

# **LEDYARD PUBLIC SCHOOLS**

## **Board of Education**

### **Adopted 2024-25 BUDGET**



**Date Adopted: 02.15.2024**

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## MEMORANDUM

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**TO:** FRED ALLYN, MAYOR, TOWN OF LEDYARD  
**FROM:** ALEX RODE, CHAIR, LEDYARD BOARD OF EDUCATION  
**SUBJECT:** LEDYARD BOARD OF EDUCATION ADOPTED 2024-25 BUDGET  
**DATE:** FEBRUARY 23, 2024

Enclosed is the 2024-2025 budget adopted by the Ledyard Board of Education. This budget takes into consideration both short and long range planning, improvement of student achievement and meeting the increasing needs of our students. As we have over the past seven years, we attempt to balance district need, staffing, and scalability of improvements with the community's fiscal wherewithal.

LPS continues to provide education at a cost far below any other district in Southeastern CT, and is in the lowest 10% of the State in per pupil spending. We have shown each year to be good stewards of the resources allocated, and despite the funding challenges, continue to seek opportunities to serve our students at the highest level. Efficiency, innovation and a willingness to do whatever it takes are hallmarks of our team members. Ledyard is fortunate to have such dedicated educators, staff and families who partner together to make LPS a special place for our children.

This year's budget proposal is primarily funding the status quo, with eighty-nine percent (89.5%) of this proposed budget increase driven by an effort to maintain required services, meet contractual agreements (40.0%) and address inflationary increases (49.5%). Twenty-two percent (21.6%) of this request is allocated for additional resources for programmatic needs, but the additional amount has been offset by line item reductions of (6.8%) and retirement savings of (4.3%).

As stated last year, the "demands for programing, interventions, and other support will not soon disappear." We continue to see an increased need for special services and social emotional skill development. There has been success with the implementation of kindergarten purposeful play and our efforts around early literacy. While Ledyard was ahead of the state law mandating purposeful play, despite a request for waiver, we have been mandated by the State to allocate over \$200,000 for additional reading programing, of which our team is offsetting through grant funding from DoDEA.

In the spring of 2023 a dedicated group of stakeholders drafted a new five year Strategic Plan. The plan, awaiting approval by the Board of Education, builds upon the last strategic plan and

sets to accelerate systemic improvements that will help our students fully reach their potential and meet the vision our community has for our children. This budget does not allocate funding for this implementation, an estimated \$1,055,000 total over the next five years.

The proposed budget for the 2024-2025 school year is \$38,369,823, a \$2,461,455 (6.85%) increase over the FY 2023-24.

While not all inclusive, some items of note in the Board of Education adopted 2024-25 budget proposal are:

- Savings related to three (3.0) known teacher retirements (FTEs retained)
- Substitute Teacher wage increase \$100 to \$125 and additional Coverage
- Multi-tiered Systems and Supports (MTSS) Coordinator
- Clinical Supervision of Mental Health Staff
- Compliance with State “Right to Read” requirements
- LMS Teacher Staffing - Potentially Family Consumer Science
- LMS Social Worker - Replace ESSR Grant Outside Provider
- Literacy Interventionist
- Elimination of “over the river” choice transportation

# **Ledyard Board of Education 2024-2025**

**Budget adopted at 02/15/24 BOE meeting**

**February 23, 2024**

**Total Budget: \$38,369,823**

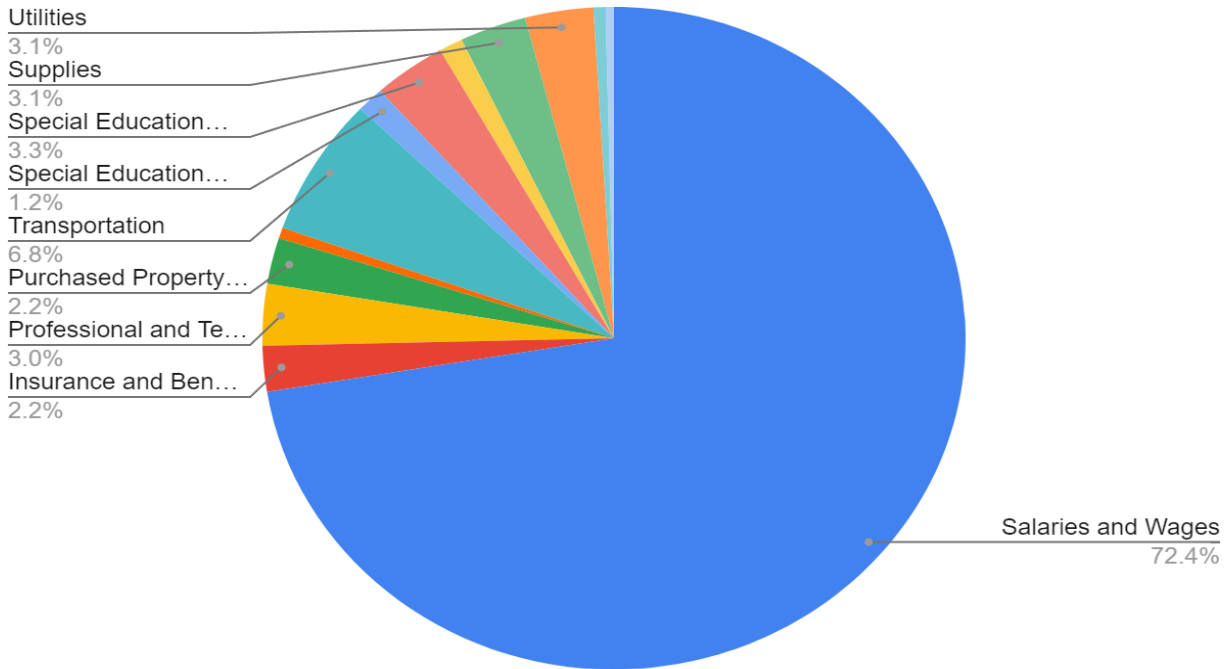
**Budget Increase: \$2,461,455 (6.85%)**

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

**2024-2025 Budget Breakdown**



**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.

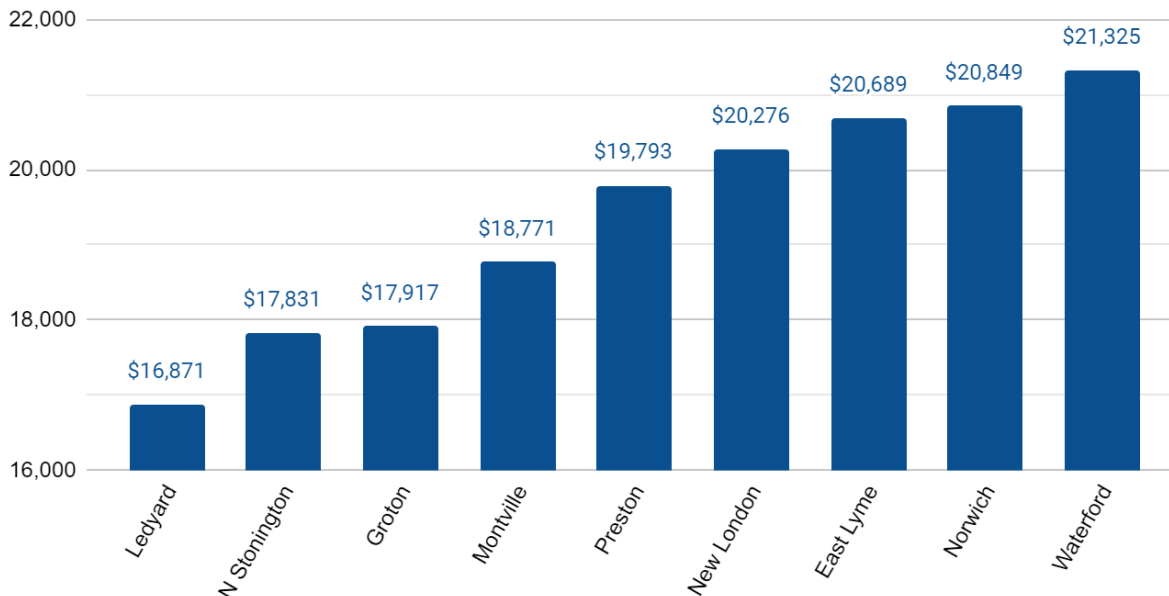
**Dues and Fees (object codes 58100-58120) - Decrease \$5,000 (-3.26%)**

District dues and fees (58100 and 58120) are budgeted to decrease by \$5,000 based on prior year utilization and ongoing evaluation.

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

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

**New London County 2022-2023 NCEP**



As of November 2023 - unaudited

**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 166 (lowest) in NCEP.

Rank	District Code	District	NCEP
1	125	SHARON	\$47,997.50
2	201	DISTRICT NO. 1	\$37,620.89
3	212	DISTRICT NO. 12	\$36,742.67
4	68	KENT	\$36,714.05
5	31	CORNWALL	\$36,148.05
6	21	CANAAN	\$35,678.82
7	98	NORFOLK	\$31,769.10
8	122	SALISBURY	\$30,461.54
9	154	WESTBROOK	\$30,030.97
10	209	DISTRICT NO. 9	\$29,001.49
11	100	NORTH CANAAN	\$28,909.91
12	117	REDDING	\$28,647.64
13	63	HAMPTON	\$28,437.58
14	50	ESSEX	\$27,910.57
15	65	HARTLAND	\$27,542.57
16	29	COLEBROOK	\$27,481.44
17	206	DISTRICT NO. 6	\$27,149.81

Rank	District Code	District	NCEP
18	36	DEEP RIVER	\$26,964.22
19	57	GREENWICH	\$26,695.98
20	24	CHAPLIN	\$26,682.70
21	123	SCOTLAND	\$26,636.48
22	204	DISTRICT NO. 4	\$26,418.48
23	213	DISTRICT NO. 13	\$26,272.47
24	106	OLD SAYBROOK	\$25,707.94
25	211	DISTRICT NO. 11	\$25,656.14
26	157	WESTON	\$25,527.92
27	207	DISTRICT NO. 7	\$25,516.19
28	158	WESTPORT	\$24,870.66
29	127	SHERMAN	\$24,829.61
30	214	DISTRICT NO. 14	\$24,820.89
31	26	CHESTER	\$24,770.96
32	13	BOZRAH	\$24,642.23
33	47	EAST WINDSOR	\$24,436.05
34	35	DARIEN	\$24,068.95
35	5	BARKHAMSTED	\$24,012.34
36	84	MILFORD	\$23,732.38
37	41	EAST HADDAM	\$23,507.66
38	76	MADISON	\$23,496.82
39	11	BLOOMFIELD	\$23,399.63
40	3	ASHFORD	\$23,387.55
41	161	WILTON	\$23,342.64
42	218	DISTRICT NO. 18	\$23,081.30
43	27	CLINTON	\$23,071.12
44	90	NEW CANAAN	\$23,054.17
45	74	LITCHFIELD	\$23,027.69
46	71	LEBANON	\$22,980.21
47	46	EASTON	\$22,947.42
48	217	DISTRICT NO. 17	\$22,849.80
49	1	ANDOVER	\$22,837.80

Rank	District Code	District	NCEP
50	92	NEW HARTFORD	\$22,817.08
51	14	BRANFORD	\$22,660.03
52	118	RIDGEFIELD	\$22,655.39
53	39	EASTFORD	\$22,522.84
54	83	MIDDLETOWN	\$22,452.49
55	78	MANSFIELD	\$22,442.82
56	51	FAIRFIELD	\$22,440.38
57	64	HARTFORD	\$22,330.23
58	160	WILLINGTON	\$22,270.21
59	147	VOLUNTOWN	\$22,222.03
60	215	DISTRICT NO. 15	\$21,978.21
61	145	UNION	\$21,936.81
62	62	HAMDEN	\$21,805.20
63	208	DISTRICT NO. 8	\$21,701.86
64	40	EAST GRANBY	\$21,678.63
65	148	WALLINGFORD	\$21,635.24
66	137	STONINGTON	\$21,585.72
67	219	DISTRICT NO. 19	\$21,572.07
68	165	WINDSOR LOCKS	\$21,564.77
69	162	WINCHESTER	\$21,523.30
70	141	THOMPSON	\$21,380.86
71	205	DISTRICT NO. 5	\$21,374.08
72	91	NEW FAIRFIELD	\$21,331.86
73	152	WATERFORD	\$21,325.37
74	135	STAMFORD	\$21,023.21
75	104	NORWICH	\$20,849.37
76	134	STAFFORD	\$20,784.16
77	97	NEWTOWN	\$20,728.06
78	67	HEBRON	\$20,717.47
79	45	EAST LYME	\$20,688.74
80	60	GUILFORD	\$20,688.19
81	99	NORTH BRANFORD	\$20,686.04

Rank	District Code	District	NCEP
82	12	BOLTON	\$20,678.47
83	7	BERLIN	\$20,671.19
84	37	DERBY	\$20,558.03
85	113	PORTLAND	\$20,509.54
86	164	WINDSOR	\$20,412.37
87	129	SOMERS	\$20,326.29
88	103	NORWALK	\$20,316.86
89	95	NEW LONDON	\$20,276.16
90	167	WOODBIDGE	\$20,224.12
91	42	EAST HAMPTON	\$20,197.72
92	94	NEWINGTON	\$20,063.28
93	54	GLASTONBURY	\$20,047.75
94	56	GRANBY	\$19,971.52
95	23	CANTON	\$19,947.33
96	153	WATERTOWN	\$19,795.19
97	114	PRESTON	\$19,792.91
98	155	WEST HARTFORD	\$19,747.85
99	79	MARLBOROUGH	\$19,702.06
100	107	ORANGE	\$19,669.90
101	163	WINDHAM	\$19,667.42
102	4	AVON	\$19,649.93
103	128	SIMSBURY	\$19,516.50
104	52	FARMINGTON	\$19,443.37
105	30	COLUMBIA	\$19,438.11
106	143	TORRINGTON	\$19,399.02
107	93	NEW HAVEN	\$19,395.13
108	112	POMFRET	\$19,271.02
109	25	CHESHIRE	\$19,189.47
110	121	SALEM	\$19,177.55
111	53	FRANKLIN	\$19,175.53
112	119	ROCKY HILL	\$19,154.64
113	18	BROOKFIELD	\$19,095.12

Rank	District Code	District	NCEP
114	108	OXFORD	\$19,081.38
115	139	SUFFIELD	\$19,068.12
116	110	PLAINVILLE	\$19,019.41
117	8	BETHANY	\$18,963.58
118	101	NORTH HAVEN	\$18,959.21
119	216	DISTRICT NO. 16	\$18,929.70
120	69	KILLINGLY	\$18,794.48
121	28	COLCHESTER	\$18,791.81
122	86	MONTVILLE	\$18,770.85
123	138	STRATFORD	\$18,612.94
124	136	STERLING	\$18,570.26
125	17	BRISTOL	\$18,506.46
126	140	THOMASTON	\$18,496.64
127	85	MONROE	\$18,448.95
128	111	PLYMOUTH	\$18,397.67
129	116	PUTNAM	\$18,392.96
130	210	DISTRICT NO. 10	\$18,384.07
131	22	CANTERBURY	\$18,351.24
132	33	CROMWELL	\$18,337.04
133	133	SPRAGUE	\$18,318.79
134	146	VERNON	\$18,260.63
135	77	MANCHESTER	\$18,242.25
136	96	NEW MILFORD	\$18,180.08
137	144	TRUMBULL	\$18,062.24
138	44	EAST HAVEN	\$18,000.46
139	159	WETHERSFIELD	\$17,977.11
140	73	LISBON	\$17,959.59
141	32	COVENTRY	\$17,931.93
142	59	GROTON	\$17,916.69
143	102	NORTH STONINGTON	\$17,831.00
144	142	TOLLAND	\$17,789.59
145	9	BETHEL	\$17,749.01

Rank	District Code	District	NCEP
146	131	SOUTHINGTON	\$17,451.65
147	2	ANSONIA	\$17,439.27
148	126	SHELTON	\$17,187.77
149	124	SEYMOUR	\$17,104.05
150	109	PLAINFIELD	\$17,095.29
151	48	ELLINGTON	\$17,081.31
152	58	GRISWOLD	\$16,915.80
153	72	LEDYARD	\$16,871.20
154	169	WOODSTOCK	\$16,836.62
155	132	SOUTH WINDSOR	\$16,829.73
156	49	ENFIELD	\$16,747.27
157	166	WOLCOTT	\$16,704.56
158	19	BROOKLYN	\$16,531.01
159	15	BRIDGEPORT	\$16,503.42
160	151	WATERBURY	\$16,390.47
161	156	WEST HAVEN	\$15,916.85
162	43	EAST HARTFORD	\$15,811.27
163	89	NEW BRITAIN	\$15,767.51
164	88	NAUGATUCK	\$15,730.48
165	80	MERIDEN	\$14,994.96
166	34	DANBURY	\$14,660.91



### **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.

**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

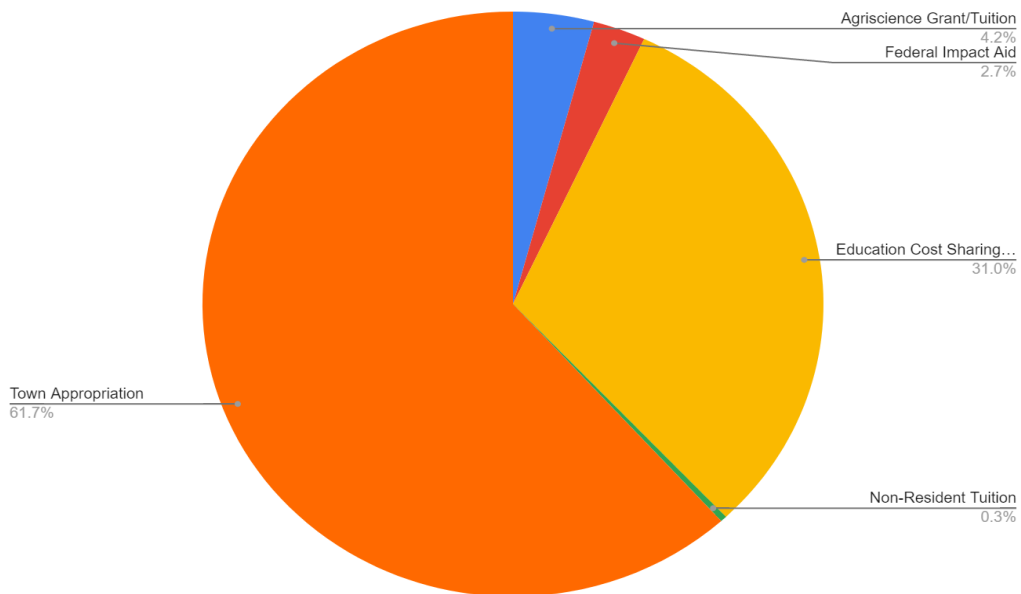
Request	Estimated Cost	Location	Type
Behavior interventionist (2)	\$72,772	Student Se...	Salary
BCBA	\$85,000	Student Se...	Salary
Grade level field experience	\$15,500	LMS	Prof Serv
General interventionist, est MA3	\$57,520	LMS	Salary
Transition Kindergarten teacher, est MA3	\$57,520	GFS/JWL	Salary
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

## 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
<b>Total</b>	<b>\$13,688,252</b>	<b>\$13,822,877</b>	<b>\$13,842,516</b>	<b>\$14,084,691</b>	<b>\$13,974,199</b>	<b>\$13,804,193</b>

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
<b>Total</b>	<b>\$833,846</b>	<b>\$898,561</b>	<b>\$859,573</b>	<b>\$891,034</b>

Town of Ledyard 2024-2025 Estimated BoE Funding Sources



**SECTION V:  
ENROLLMENT**

<b>Ledyard Public Schools Actual District Enrollment Oct 2015 to Oct 2023</b>									
<b>GRADE</b>	<b>ACTUAL Oct-2015</b>	<b>ACTUAL Oct-2016</b>	<b>ACTUAL Oct-2017</b>	<b>ACTUAL Oct-2018</b>	<b>ACTUAL Oct-2019</b>	<b>ACTUAL Oct-2020</b>	<b>ACTUAL Oct-2021</b>	<b>ACTUAL Oct-2022</b>	<b>ACTUAL Oct-2023</b>
PreK	59	64	72	70	68	75	86	104	96
K	166	159	179	171	175	138	187	150	169
1	168	160	163	164	165	168	149	184	156
2	165	158	173	150	173	166	173	148	185
3	172	160	165	180	171	174	169	188	151
4	188	175	179	167	178	161	182	172	188
5	171	185	174	180	177	172	176	191	171
6	172	175	190	178	n/a	n/a	n/a	n/a	n/a
<b>Total PK-5</b>	<b>1261</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>
6	n/a	n/a	n/a	n/a	177	178	193	168	199
7	161	166	183	186	179	163	179	188	169
8	162	166	181	196	189	172	174	178	192
<b>Total 6-8</b>	<b>323</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>
9	201	205	179	205	218	192	181	190	185
10	193	198	191	179	191	210	195	180	193
11	216	197	196	200	167	194	197	184	179
12	224	199	193	182	188	165	197	180	188
<b>Total 9-12</b>	<b>834</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>Total PK-12</b>	<b>2418</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>

### 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
<b>Total</b>	<b>70</b>	<b>71</b>	<b>84</b>	<b>75</b>	<b>98</b>	<b>81</b>	<b>Total</b>	<b>59</b>	<b>72</b>	<b>74</b>	<b>84</b>	<b>76</b>	<b>99</b>
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		
<b>Total</b>	<b>98</b>	<b>81</b>	<b>103</b>	<b>76</b>	<b>90</b>	<b>90</b>		<b>74</b>	<b>101</b>	<b>84</b>	<b>107</b>	<b>79</b>	<b>91</b>
<b>K-5 Total</b>	<b>168</b>	<b>152</b>	<b>187</b>	<b>151</b>	<b>188</b>	<b>171</b>		<b>133</b>	<b>173</b>	<b>158</b>	<b>191</b>	<b>155</b>	<b>190</b>

*(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
<b>Total 6-8</b>	<b>558</b>	<b>552</b>
9	185	196
10	190	185
11	179	189
12	188	184
<b>Total 9-12</b>	<b>742</b>	<b>754</b>

# Projected Enrollment

School District: **Ledyard, CT**

11/29/2023

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
2018	164	2023-24	96	169	156	185	151	188	171	199	169	192	187	192	179	196	0	2334	2430
2019	148	2024-25	96	156	161	158	191	155	190	175	195	174	210	185	189	173	0	2312	2408
2020	146	2025-26	96	154	149	163	163	156	157	195	172	200	190	208	183	182	0	2312	2408
2021	177	[prov.]	96	187	147	150	168	168	198	161	191	177	218	188	205	176	0	2334	2430
2022	162	[prov.]	97	171	179	148	155	173	170	203	158	196	193	216	185	198	0	2345	2442
2023	159	[est.]	97	168	163	181	152	159	175	174	199	162	214	191	213	178	0	2329	2426
2024	158	[est.]	97	167	160	165	186	156	161	179	171	205	177	212	188	205	0	2332	2429
2025	161	[est.]	98	170	159	162	170	191	158	165	176	176	224	175	209	181	0	2316	2414
2026	163	[est.]	98	173	162	161	167	175	193	162	162	181	192	222	173	201	0	2324	2422
2027	161	[est.]	98	170	165	164	166	172	177	198	159	166	198	190	219	167	0	2311	2409
2028	161	[est.]	98	170	162	167	169	171	174	181	194	163	181	196	187	211	0	2326	2424

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

\*Birth data provided by Public Health Vital Records Departments in each state. **[ ]** based on an estimate of births **[ ]** based on children already born **[ ]** based on students already enrolled

Projected Enrollment in Grade Combinations*										Projected Percentage Changes			
School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	K-8	6-12	9-12	School Year	K-12	Diff.	%
2023-24	1116	1020	606	510	510	560	1580	1314	754	2023-24	2334		
2024-25	1107	1011	571	475	536	544	1555	1301	757	2024-25	2312	-22	-0.9%
2025-26	1078	982	562	466	516	567	1549	1330	763	2025-26	2312	0	0.0%
2026-27	1114	1018	580	484	534	529	1547	1316	787	2026-27	2334	22	1.0%
2027-28	1093	996	595	498	498	557	1553	1349	792	2027-28	2345	11	0.5%
2028-29	1095	998	609	512	486	535	1533	1331	796	2028-29	2329	-16	-0.7%
2029-30	1092	995	589	492	503	555	1550	1337	782	2029-30	2332	3	0.1%
2030-31	1108	1010	589	491	519	517	1527	1306	789	2030-31	2316	-16	-0.7%
2031-32	1129	1031	594	496	535	505	1536	1293	788	2031-32	2324	8	0.3%
2032-33	1112	1014	597	499	515	523	1537	1297	774	2032-33	2311	-13	-0.6%
2033-34	1111	1013	597	499	514	538	1551	1313	775	2033-34	2326	15	0.6%
<b>Change</b>											<b>-8</b>	<b>-0.3%</b>	

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



**SECTION VI:  
PROJECTED STAFFING**

CERTIFIED STAFF							
Position	Level	Actual 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
<b>Total Certified Staff</b>		<b>226.7</b>	<b>239.6</b>	<b>244.5</b>	<b>248.2</b>	<b>254.2</b>	<b>6.0</b>

NON-CERTIFIED STAFF						
Position	Actual 20-21	Actual 21-22	Actual 22-23	Actual 23-24	Proposed 24-25	Change
Non-union office staff	<b>Recategorized non-certified FTEs into new position groupings, which does not align with historical position categories.</b>		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
<b>Total Non-Certified Staff</b>		<b>140.36</b>	<b>133.99</b>	<b>138.6</b>	<b>137.5</b>	<b>136.5</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

**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 2024-2025 budget
- 2024-2025 Budget Including \$ Inc/Dec and % Inc/Dec: Excel spreadsheet showing both dollar and percentage changes over 2023-2024 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
225	SCHOOL READINESS - SEV NEED	275	LEAF GRANT
230	TITLE I	280	ADULT EDUCATION
231	TITLE I C/O	285	MEDICAID
234	TITLE II	290	MISCELLANEOUS GRANTS
235	TITLE II C/O		

<b>Function Code</b>	<b>Description</b>	<b>Function Code</b>	<b>Description</b>
1000	GENERAL INSTRUCTION	1400	SUMMER SCHOOL
1001	AGRI-SCIENCE INSTRUCTION	2120	GUIDANCE
1002	ART INSTRUCTION	2130	HEALTH
1003	BUSINESS EDUCATION INSTRUCTION	2140	PSYCHOLOGY
1005	LANGUAGE ARTS INSTRUCTION	2150	SPEECH & LANGUAGE
1006	FOREIGN LANGUAGE INSTRUCTION	2190	OTHER SUPPORT SERVICES
1007	KINDERGARTEN INSTRUCTION	2210	PROFESSIONAL DEVELOPMENT
1008	HEALTH INSTRUCTION	2213	STAFF PROFESSIONAL DEVELOPMENT
1009	LIFE MANAGEMENT INSTRUCTION	2220	MEDIA CENTER
1010	INDUSTRIAL TECH INSTRUCTION	2223	AUDIO VISUAL
1011	MATH INSTRUCTION	2230	INSTRUCTION RELATED TECHNOLOGY
1012	MUSIC INSTRUCTION	2305	ADULT EDUCATION
1013	SCIENCE INSTRUCTION	2310	BOARD OF EDUCATION
1014	COMPUTER INSTRUCTION	2320	DISTRICT ADMINISTRATIVE SERVICE
1015	SOCIAL STUDIES INSTRUCTION	2400	GENERAL ADMINISTRATIVE SERVICE
1051	READING INSTRUCTION	2410	DISTRICT WIDE SECRETARY LONGEV
1081	PHYSICAL EDUCATION	2500	DISTRICT COMMUNICATIONS
1085	REMEDIAL READING INSTRUCTION	2600	OPERATION & MAINTENANCE OF PLT
1086	REMEDIAL MATH INSTRUCTION	2610	DIRECTORS SALARIES
1115	ACTIVITIES	2620	CUSTODIANS
1200	SPECIAL EDUCATION	2630	MAINTENANCE
1230	GEN SPED	2640	MAINTENANCE/CUST LONGEVITY
1260	LEARNING DISABILITIES	2700	TRANSPORTATION
1270	MULTI-HANDICAPPED	3200	ATHLETICS
1280	LITERACY	6110	TUITION-PUBLIC
1290	SPECIAL LEARNING	6130	TUITION-NON-PUBLIC
1300	EXTENDED DAY		

<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
53740	TECH RELATED CLASS SUPP	57300	NEW EQUIPMENT
53500	DISTRICT CURRICULUM DEVELOP	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: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

GENERAL INSTRUCTION	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2021000 51040 TEACH SAL 0150-70-0002-01000-51040 -	2,073,345.00	2,317,898.00	2,415,492.00	2,415,492.00	.00	.00
2021000 51140 PARA SAL 0150-70-0002-01000-51140 -	76,407.08	67,193.00	67,697.00	67,697.00	.00	.00
2021000 56110 INSTRUCT 0150-70-0002-01000-56110 -	38,500.00	38,500.00	38,500.00	38,500.00	.00	.00
2021000 56890 TECH SUPP 0150-70-0002-01000-56890 -	12,000.00	12,000.00	12,000.00	12,000.00	.00	.00
2021000 57310 EQUIP REPL 0150-70-0002-01000-57310 -	950.00	950.00	950.00	950.00	.00	.00
2021002 51040 TEACH SAL 0150-70-0002-01002-51040 -	94,701.00	96,405.00	97,948.00	97,948.00	.00	.00
2021002 56110 INSTRUCT 0150-70-0002-01002-56110 -	2,400.00	2,400.00	2,400.00	2,400.00	.00	.00
2021005 56110 INSTRUCT 0150-70-0002-01005-56110 -	4,300.00	4,300.00	3,050.00	3,050.00	.00	.00
2021007 56110 INSTRUCT 0150-70-0002-01007-56110 -	750.00	750.00	750.00	750.00	.00	.00
2021011 56110 INSTRUCT 0150-70-0002-01011-56110 -	1,500.00	1,500.00	1,000.00	1,000.00	.00	.00
2021012 51040 TEACH SAL 0150-70-0002-01012-51040 -	70,493.00	74,082.00	72,158.00	72,158.00	.00	.00
2021012 54300 REP MAINT 0150-70-0002-01012-54300 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2021012 56110 INSTRUCT 0150-70-0002-01012-56110 -	2,200.00	2,200.00	2,200.00	2,200.00	.00	.00
2021013 56110 INSTRUCT 0150-70-0002-01013-56110 -	2,200.00	2,200.00	2,200.00	2,200.00	.00	.00
2021015 56110 INSTRUCT 0150-70-0002-01015-56110 -	4,200.00	4,200.00	1,700.00	1,700.00	.00	.00
2021051 56110 INSTRUCT 0150-70-0002-01051-56110 -	4,500.00	4,500.00	4,000.00	4,000.00	.00	.00
2021081 51040 TEACH SAL 0150-70-0002-01081-51040 -	62,777.00	65,676.00	69,289.00	69,289.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

PHYSICAL EDUCATION	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2021081 56110 INSTRUCT 0150-70-0002-01081-56110 -	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
2021085 51140 PARA SAL 0150-70-0002-01085-51140 -	33,857.29	.00	.00	.00	.00	.00
2021085 56110 INSTRUCT 0150-70-0002-01085-56110 -	1,900.00	1,900.00	1,900.00	1,900.00	.00	.00
2021200 51140 PARA SAL 0150-70-0002-01200-51140 -	257,189.52	201,387.00	202,394.00	202,394.00	.00	.00
2021260 56110 INSTRUCT 0150-70-0002-01260-56110 -	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00
2022140 56110 INSTRUCT 0150-70-0002-02140-56110 -	500.00	500.00	500.00	500.00	.00	.00
2022140 56800 TEST SUPP 0150-70-0002-02140-56800 -	250.00	250.00	250.00	250.00	.00	.00
2022150 56110 INSTRUCT 0150-70-0002-02150-56110 -	800.00	800.00	800.00	800.00	.00	.00
2022150 56800 TEST SUPP 0150-70-0002-02150-56800 -	650.00	650.00	650.00	650.00	.00	.00
2022210 53300 PROF SERV 0150-70-0002-02210-53300 -	3,500.00	3,500.00	6,000.00	6,000.00	.00	.00
2022220 51050 MEDIA SAL 0150-70-0002-02220-51050 -	63,096.00	71,022.00	75,267.00	75,267.00	.00	.00
2022220 51140 PARA SAL 0150-70-0002-02220-51140 -	17,235.60	17,769.00	17,769.00	17,769.00	.00	.00
2022220 56110 INSTRUCT 0150-70-0002-02220-56110 -	5,400.00	5,400.00	5,400.00	5,400.00	.00	.00
2022220 56900 OTHER SUPP 0150-70-0002-02220-56900 -	800.00	800.00	800.00	800.00	.00	.00
2022230 56890 TECH SUPP 0150-70-0002-02230-56890 -	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2022400 51020 ADM SAL 0150-70-0002-02400-51020 -	285,247.00	285,768.00	294,342.00	294,342.00	.00	.00
2022400 51100 SEC SAL 0150-70-0002-02400-51100 -	98,762.01	112,081.00	114,841.00	114,841.00	.00	.00
2022400 55300 COMM 0150-70-0002-02400-55300 -	1,300.00	1,300.00	1,300.00	1,300.00	.00	.00



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

GENERAL ADMINISTRATIVE SERVICE	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2022400 56900 OTHER SUPP 0150-70-0002-02400-56900 -	1,300.00	1,300.00	1,300.00	1,300.00	.00	.00
2041000 51040 TEACH SAL 0150-70-0004-01000-51040 -	2,360,090.50	2,628,322.00	2,755,379.00	2,755,379.00	.00	.00
2041000 51140 PARA SAL 0150-70-0004-01000-51140 -	62,427.52	69,581.00	70,103.00	70,103.00	.00	.00
2041000 56110 INSTRUCT 0150-70-0004-01000-56110 -	38,805.00	38,805.00	38,805.00	38,805.00	.00	.00
2041000 56890 TECH SUPP 0150-70-0004-01000-56890 -	12,000.00	12,000.00	12,000.00	12,000.00	.00	.00
2041000 57310 EQUIP REPL 0150-70-0004-01000-57310 -	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
2041002 51040 TEACH SAL 0150-70-0004-01002-51040 -	164,334.60	151,468.00	161,531.00	161,531.00	.00	.00
2041002 56110 INSTRUCT 0150-70-0004-01002-56110 -	4,200.00	4,200.00	4,200.00	4,200.00	.00	.00
2041005 56110 INSTRUCT 0150-70-0004-01005-56110 -	7,160.00	7,160.00	3,660.00	3,660.00	.00	.00
2041007 56110 INSTRUCT 0150-70-0004-01007-56110 -	3,100.00	3,100.00	3,100.00	3,100.00	.00	.00
2041011 56110 INSTRUCT 0150-70-0004-01011-56110 -	2,495.00	2,495.00	2,495.00	2,495.00	.00	.00
2041012 51040 TEACH SAL 0150-70-0004-01012-51040 -	150,767.00	107,530.00	116,226.00	116,226.00	.00	.00
2041012 54300 REP MAINT 0150-70-0004-01012-54300 -	850.00	850.00	850.00	850.00	.00	.00
2041012 56110 INSTRUCT 0150-70-0004-01012-56110 -	3,650.00	3,650.00	3,650.00	3,650.00	.00	.00
2041013 56110 INSTRUCT 0150-70-0004-01013-56110 -	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2041015 56110 INSTRUCT 0150-70-0004-01015-56110 -	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
2041051 56110 INSTRUCT 0150-70-0004-01051-56110 -	10,600.00	10,600.00	8,600.00	8,600.00	.00	.00
2041081 51040 TEACH SAL 0150-70-0004-01081-51040 -	159,493.00	125,609.00	127,426.00	127,426.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

PHYSICAL EDUCATION	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2041081 56110 INSTRUCT 0150-70-0004-01081-56110 -	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00
2041085 51140 PARA SAL 0150-70-0004-01085-51140 -	47,226.67	51,745.00	51,745.00	51,745.00	.00	.00
2041085 56110 INSTRUCT 0150-70-0004-01085-56110 -	3,100.00	3,100.00	2,350.00	2,350.00	.00	.00
2041200 51140 PARA SAL 0150-70-0004-01200-51140 -	395,148.95	341,080.00	342,785.00	342,785.00	.00	.00
2041260 56110 INSTRUCT 0150-70-0004-01260-56110 -	4,600.00	4,600.00	4,600.00	4,600.00	.00	.00
2042140 56110 INSTRUCT 0150-70-0004-02140-56110 -	600.00	600.00	600.00	600.00	.00	.00
2042140 56800 TEST SUPP 0150-70-0004-02140-56800 -	800.00	800.00	800.00	800.00	.00	.00
2042150 56110 INSTRUCT 0150-70-0004-02150-56110 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2042150 56800 TEST SUPP 0150-70-0004-02150-56800 -	700.00	700.00	700.00	700.00	.00	.00
2042210 53300 PROF SERV 0150-70-0004-02210-53300 -	9,350.00	9,350.00	14,350.00	14,350.00	.00	.00
2042220 51050 MEDIA SAL 0150-70-0004-02220-51050 -	67,582.00	101,092.00	102,709.00	102,709.00	.00	.00
2042220 56110 INSTRUCT 0150-70-0004-02220-56110 -	9,850.00	9,850.00	8,850.00	8,850.00	.00	.00
2042220 56900 OTHER SUPP 0150-70-0004-02220-56900 -	550.00	550.00	550.00	550.00	.00	.00
2042230 56890 TECH SUPP 0150-70-0004-02230-56890 -	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2042400 51020 ADM SAL 0150-70-0004-02400-51020 -	272,116.62	290,239.00	298,947.00	298,947.00	.00	.00
2042400 51100 SEC SAL 0150-70-0004-02400-51100 -	98,464.49	125,494.00	123,162.00	123,162.00	.00	.00
2042400 55300 COMM 0150-70-0004-02400-55300 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2042400 56900 OTHER SUPP 0150-70-0004-02400-56900 -	2,300.00	2,300.00	2,300.00	2,300.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

GENERAL ADMINISTRATIVE SERVICE	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2042700 51140 PARA SAL 0150-70-0004-02700-51140 -	5,559.51	5,700.00	5,700.00	5,700.00	.00	.00
2051000 54300 REP MAINT 0150-70-0005-01000-54300 -	.00	.00	10,000.00	10,000.00	.00	.00
2051000 56110 INSTRUCT 0150-70-0005-01000-56110 -	29,700.00	29,700.00	29,700.00	29,700.00	.00	.00
2051000 56890 TECH SUPP 0150-70-0005-01000-56890 -	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
2051002 51040 TEACH SAL 0150-70-0005-01002-51040 -	94,701.00	96,405.00	162,948.00	162,948.00	.00	.00
2051002 56110 INSTRUCT 0150-70-0005-01002-56110 -	6,400.00	6,400.00	4,900.00	4,900.00	.00	.00
2051005 51040 TEACH SAL 0150-70-0005-01005-51040 -	326,603.00	341,104.00	353,053.00	353,053.00	.00	.00
2051005 56110 INSTRUCT 0150-70-0005-01005-56110 -	7,400.00	9,900.00	7,400.00	7,400.00	.00	.00
2051006 51040 TEACH SAL 0150-70-0005-01006-51040 -	154,252.00	158,986.00	164,270.00	164,270.00	.00	.00
2051006 56110 INSTRUCT 0150-70-0005-01006-56110 -	100.00	4,100.00	1,600.00	1,600.00	.00	.00
2051008 51040 TEACH SAL 0150-70-0005-01008-51040 -	144,782.00	152,892.00	157,542.00	157,542.00	.00	.00
2051008 56110 INSTRUCT 0150-70-0005-01008-56110 -	1,150.00	1,150.00	1,150.00	1,150.00	.00	.00
2051010 51040 TEACH SAL 0150-70-0005-01010-51040 -	174,793.00	207,289.00	214,932.00	214,932.00	.00	.00
2051010 56110 INSTRUCT 0150-70-0005-01010-56110 -	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
2051011 51040 TEACH SAL 0150-70-0005-01011-51040 -	479,401.00	472,935.00	504,961.00	504,961.00	.00	.00
2051011 56110 INSTRUCT 0150-70-0005-01011-56110 -	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
2051012 51040 TEACH SAL 0150-70-0005-01012-51040 -	125,227.00	131,602.00	139,467.00	139,467.00	.00	.00
2051012 54300 REP MAINT 0150-70-0005-01012-54300 -	1,400.00	1,400.00	1,400.00	1,400.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

MUSIC INSTRUCTION	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2051012 56110 INSTRUCT	2,350.00	2,350.00	2,350.00	2,350.00	.00	.00
0150-70-0005-01012-56110 -						
2051012 57310 EQUIP REPL	2,770.00	2,770.00	2,770.00	2,770.00	.00	.00
0150-70-0005-01012-57310 -						
2051012 58100 DUES FEES	275.00	275.00	275.00	275.00	.00	.00
0150-70-0005-01012-58100 -						
2051013 51040 TEACH SAL	526,701.50	523,800.00	553,511.00	553,511.00	.00	.00
0150-70-0005-01013-51040 -						
2051013 56110 INSTRUCT	7,500.00	10,000.00	10,000.00	10,000.00	.00	.00
0150-70-0005-01013-56110 -						
2051013 58120 PROJECT O	8,500.00	8,500.00	8,500.00	8,500.00	.00	.00
0150-70-0005-01013-58120 -						
2051014 56890 TECH SUPP	6,500.00	6,500.00	2,500.00	2,500.00	.00	.00
0150-70-0005-01014-56890 -						
2051015 51040 TEACH SAL	284,103.00	289,215.00	249,120.00	249,120.00	.00	.00
0150-70-0005-01015-51040 -						
2051015 56110 INSTRUCT	4,750.00	4,750.00	3,750.00	3,750.00	.00	.00
0150-70-0005-01015-56110 -						
2051051 51040 TEACH SAL	138,994.20	163,673.00	155,933.00	155,933.00	.00	.00
0150-70-0005-01051-51040 -						
2051051 56110 INSTRUCT	2,900.00	2,900.00	2,900.00	2,900.00	.00	.00
0150-70-0005-01051-56110 -						
2051081 51040 TEACH SAL	195,865.00	139,220.00	147,217.00	147,217.00	.00	.00
0150-70-0005-01081-51040 -						
2051081 56110 INSTRUCT	2,100.00	2,100.00	2,100.00	2,100.00	.00	.00
0150-70-0005-01081-56110 -						
2051115 51040 TEACH SAL	22,226.82	22,894.00	28,237.00	28,237.00	.00	.00
0150-70-0005-01115-51040 -						
2051115 55100 TRANSPORT	2,950.00	2,950.00	2,950.00	2,950.00	.00	.00
0150-70-0005-01115-55100 -						
2051115 56900 OTHER SUPP	2,150.00	2,150.00	2,150.00	2,150.00	.00	.00
0150-70-0005-01115-56900 -						
2051200 51140 PARA SAL	171,779.70	186,209.00	187,140.00	187,140.00	.00	.00
0150-70-0005-01200-51140 -						
2051200 56110 INSTRUCT	2,900.00	2,900.00	2,900.00	2,900.00	.00	.00
0150-70-0005-01200-56110 -						
2051200 56800 TEST SUPP	300.00	300.00	300.00	300.00	.00	.00
0150-70-0005-01200-56800 -						

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

SPED PARA SALARIES	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2052120 51030 GUID SAL 0150-70-0005-02120-51030 -	226,415.33	251,080.00	265,397.00	265,397.00	.00	.00
2052120 56110 INSTRUCT 0150-70-0005-02120-56110 -	650.00	650.00	650.00	650.00	.00	.00
2052140 56110 INSTRUCT 0150-70-0005-02140-56110 -	350.00	350.00	350.00	350.00	.00	.00
2052150 56110 INSTRUCT 0150-70-0005-02150-56110 -	750.00	750.00	750.00	750.00	.00	.00
2052210 53300 PROF SERV 0150-70-0005-02210-53300 -	3,350.00	3,350.00	3,350.00	3,350.00	.00	.00
2052220 51050 MEDIA SAL 0150-70-0005-02220-51050 -	94,701.00	96,405.00	97,948.00	97,948.00	.00	.00
2052220 51140 PARA SAL 0150-70-0005-02220-51140 -	22,000.00	.00	.00	.00	.00	.00
2052220 56110 INSTRUCT 0150-70-0005-02220-56110 -	9,650.00	9,650.00	9,650.00	9,650.00	.00	.00
2052400 51020 ADM SAL 0150-70-0005-02400-51020 -	302,758.00	308,056.00	317,298.00	317,298.00	.00	.00
2052400 51100 SEC SAL 0150-70-0005-02400-51100 -	97,132.87	120,931.00	110,205.00	110,205.00	.00	.00
2052400 51140 PARA SAL 0150-70-0005-02400-51140 -	31,553.45	17,145.00	17,145.00	17,145.00	.00	.00
2052400 55300 COMM 0150-70-0005-02400-55300 -	5,950.00	5,950.00	5,950.00	5,950.00	.00	.00
2052400 56900 OTHER SUPP 0150-70-0005-02400-56900 -	2,000.00	4,000.00	26,500.00	26,500.00	.00	.00
2052400 58100 DUES FEES 0150-70-0005-02400-58100 -	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
2053200 51040 TEACH SAL 0150-70-0005-03200-51040 -	24,751.92	25,494.00	25,876.00	25,876.00	.00	.00
2053200 53400 OTHER PROF 0150-70-0005-03200-53400 -	4,800.00	4,800.00	4,800.00	4,800.00	.00	.00
2053200 55100 TRANSPORT 0150-70-0005-03200-55100 -	5,800.00	5,800.00	6,380.00	6,380.00	.00	.00
2053200 56900 OTHER SUPP 0150-70-0005-03200-56900 -	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
2061000 56110 INSTRUCT 0150-70-0006-01000-56110 -	13,200.00	13,200.00	11,200.00	11,200.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

GENERAL INSTRUCTION	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2061002 51040 TEACH SAL 0150-70-0006-01002-51040 -	155,401.00	162,939.00	173,192.00	173,192.00	.00	.00
2061002 56110 INSTRUCT 0150-70-0006-01002-56110 -	11,200.00	11,200.00	11,200.00	11,200.00	.00	.00
2061003 51040 TEACH SAL 0150-70-0006-01003-51040 -	84,762.00	88,846.00	93,913.00	93,913.00	.00	.00
2061003 56110 INSTRUCT 0150-70-0006-01003-56110 -	1,900.00	1,900.00	1,900.00	1,900.00	.00	.00
2061005 51040 TEACH SAL 0150-70-0006-01005-51040 -	594,149.00	534,353.00	549,001.00	549,001.00	.00	.00
2061005 56110 INSTRUCT 0150-70-0006-01005-56110 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2061005 58100 DUES FEES 0150-70-0006-01005-58100 -	500.00	500.00	500.00	500.00	.00	.00
2061006 51040 TEACH SAL 0150-70-0006-01006-51040 -	401,211.00	404,364.00	428,573.00	428,573.00	.00	.00
2061006 56110 INSTRUCT 0150-70-0006-01006-56110 -	800.00	800.00	800.00	800.00	.00	.00
2061006 58100 DUES FEES 0150-70-0006-01006-58100 -	200.00	200.00	200.00	200.00	.00	.00
2061008 51040 TEACH SAL 0150-70-0006-01008-51040 -	99,304.00	101,092.00	102,709.00	102,709.00	.00	.00
2061008 56110 INSTRUCT 0150-70-0006-01008-56110 -	900.00	900.00	900.00	900.00	.00	.00
2061009 51040 TEACH SAL 0150-70-0006-01009-51040 -	94,701.00	96,405.00	97,948.00	97,948.00	.00	.00
2061009 56110 INSTRUCT 0150-70-0006-01009-56110 -	8,500.00	8,500.00	8,500.00	8,500.00	.00	.00
2061010 51040 TEACH SAL 0150-70-0006-01010-51040 -	265,492.00	276,882.00	284,994.00	284,994.00	.00	.00
2061010 54300 REP MAINT 0150-70-0006-01010-54300 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2061010 54400 RENTALS 0150-70-0006-01010-54400 -	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
2061010 56110 INSTRUCT 0150-70-0006-01010-56110 -	24,500.00	24,500.00	24,500.00	24,500.00	.00	.00
2061011 51040 TEACH SAL 0150-70-0006-01011-51040 -	730,606.00	611,577.00	579,034.00	579,034.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

MATH INSTRUCTION	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2061011 56110 INSTRUCT	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
0150-70-0006-01011-56110 -						
2061011 58100 DUES FEES	100.00	100.00	100.00	100.00	.00	.00
0150-70-0006-01011-58100 -						
2061012 51040 TEACH SAL	155,401.00	162,939.00	173,192.00	173,192.00	.00	.00
0150-70-0006-01012-51040 -						
2061012 53400 OTHER PROF	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
0150-70-0006-01012-53400 -						
2061012 54300 REP MAINT	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
0150-70-0006-01012-54300 -						
2061012 56110 INSTRUCT	4,600.00	4,600.00	4,600.00	4,600.00	.00	.00
0150-70-0006-01012-56110 -						
2061012 57310 EQUIP REPL	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
0150-70-0006-01012-57310 -						
2061013 51040 TEACH SAL	787,890.67	806,393.00	806,091.00	806,091.00	.00	.00
0150-70-0006-01013-51040 -						
2061013 56110 INSTRUCT	16,000.00	16,000.00	16,000.00	16,000.00	.00	.00
0150-70-0006-01013-56110 -						
2061013 57310 EQUIP REPL	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00
0150-70-0006-01013-57310 -						
2061013 58120 PROJECT O	28,319.00	28,319.00	28,319.00	28,319.00	.00	.00
0150-70-0006-01013-58120 -						
2061014 56890 TECH SUPP	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00
0150-70-0006-01014-56890 -						
2061015 51040 TEACH SAL	681,280.00	653,081.00	666,388.00	666,388.00	.00	.00
0150-70-0006-01015-51040 -						
2061015 56110 INSTRUCT	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
0150-70-0006-01015-56110 -						
2061081 51040 TEACH SAL	268,359.00	275,028.00	343,047.00	343,047.00	.00	.00
0150-70-0006-01081-51040 -						
2061081 56110 INSTRUCT	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
0150-70-0006-01081-56110 -						
2061115 51040 TEACH SAL	78,988.36	81,358.00	82,578.00	82,578.00	.00	.00
0150-70-0006-01115-51040 -						
2061200 51140 PARA SAL	164,536.60	123,443.00	123,443.00	123,443.00	.00	.00
0150-70-0006-01200-51140 -						
2061300 53210 TUTORS	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00
0150-70-0006-01300-53210 -						

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

EXTENDED DAY	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2062120 51030 GUID SAL 0150-70-0006-02120-51030 -	437,688.56	430,625.00	443,843.00	443,843.00	.00	.00
2062120 55300 COMM 0150-70-0006-02120-55300 -	8,000.00	8,000.00	4,000.00	4,000.00	.00	.00
2062120 56900 OTHER SUPP 0150-70-0006-02120-56900 -	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2062140 56110 INSTRUCT 0150-70-0006-02140-56110 -	2,100.00	2,100.00	2,100.00	2,100.00	.00	.00
2062140 56900 N INS SUPP 0150-70-0006-02140-56900 -	5,250.00	5,250.00	5,250.00	5,250.00	.00	.00
2062200 51200 OTHER SAL 0150-70-0006-02200-51200 -	35,845.00	36,920.00	37,668.00	37,668.00	.00	.00
2062210 53300 PROF SERV 0150-70-0006-02210-53300 -	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
2062220 51050 MEDIA SAL 0150-70-0006-02220-51050 -	99,304.00	101,092.00	102,709.00	102,709.00	.00	.00
2062220 51140 PARA SAL 0150-70-0006-02220-51140 -	22,326.30	18,035.00	18,035.00	18,035.00	.00	.00
2062220 51200 OTHER SAL 0150-70-0006-02220-51200 -	27,321.00	.00	.00	.00	.00	.00
2062220 56110 INSTRUCT 0150-70-0006-02220-56110 -	25,950.00	25,950.00	25,950.00	25,950.00	.00	.00
2062220 57300 NEW EQUIP 0150-70-0006-02220-57300 -	1,100.00	1,100.00	1,100.00	1,100.00	.00	.00
2062220 58100 DUES FEES 0150-70-0006-02220-58100 -	250.00	250.00	250.00	250.00	.00	.00
2062223 56900 OTHER SUPP 0150-70-0006-02223-56900 -	1,500.00	1,500.00	.00	.00	.00	.00
2062400 51020 ADM SAL 0150-70-0006-02400-51020 -	474,275.00	482,329.00	496,379.00	496,379.00	.00	.00
2062400 51100 SEC SAL 0150-70-0006-02400-51100 -	237,642.08	238,965.00	249,631.00	249,631.00	.00	.00
2062400 51140 PARA SAL 0150-70-0006-02400-51140 -	71,372.39	78,588.00	79,177.00	79,177.00	.00	.00
2062400 53400 OTHER PROF 0150-70-0006-02400-53400 -	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00
2062400 54300 REP MAINT 0150-70-0006-02400-54300 -	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00



## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

GENERAL ADMINISTRATIVE SERVICE	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2062400 54400 RENTALS 0150-70-0006-02400-54400 -	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
2062400 55300 COMM 0150-70-0006-02400-55300 -	15,500.00	15,500.00	9,500.00	9,500.00	.00	.00
2062400 56900 OTHER SUPP 0150-70-0006-02400-56900 -	19,150.00	19,150.00	14,650.00	14,650.00	.00	.00
2062400 58100 DUES FEES 0150-70-0006-02400-58100 -	16,000.00	16,000.00	15,000.00	15,000.00	.00	.00
2062500 53400 OTHER PROF 0150-70-0006-02500-53400 -	2,700.00	2,700.00	2,700.00	2,700.00	.00	.00
2063200 51040 TEACH SAL 0150-70-0006-03200-51040 -	240,632.28	277,851.00	286,187.00	286,187.00	.00	.00
2063200 54300 REP MAINT 0150-70-0006-03200-54300 -	14,000.00	14,000.00	14,000.00	14,000.00	.00	.00
2063200 54400 RENTALS 0150-70-0006-03200-54400 -	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
2063200 56900 OTHER SUPP 0150-70-0006-03200-56900 -	17,500.00	17,500.00	17,500.00	17,500.00	.00	.00
2063200 57300 NEW EQUIP 0150-70-0006-03200-57300 -	5,600.00	5,600.00	5,600.00	5,600.00	.00	.00
2063200 57310 EQUIP REPL 0150-70-0006-03200-57310 -	17,000.00	17,000.00	17,000.00	17,000.00	.00	.00
2071001 51040 TEACH SAL 0150-70-0007-01001-51040 -	522,412.64	537,167.00	553,377.00	553,377.00	.00	.00
2071001 53400 OTHER PROF 0150-70-0007-01001-53400 -	14,000.00	14,000.00	14,000.00	14,000.00	.00	.00
2071001 54300 REP MAINT 0150-70-0007-01001-54300 -	7,500.00	7,500.00	7,500.00	7,500.00	.00	.00
2071001 55800 TRAVEL 0150-70-0007-01001-55800 -	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
2071001 56110 INSTRUCT 0150-70-0007-01001-56110 -	27,000.00	37,000.00	37,000.00	37,000.00	.00	.00
2071001 56890 TECH SUPP 0150-70-0007-01001-56890 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2071001 56900 OTHER SUPP 0150-70-0007-01001-56900 -	1,600.00	1,600.00	1,600.00	1,600.00	.00	.00
2071001 58100 DUES FEES 0150-70-0007-01001-58100 -	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
2081000 51040 TEACH SAL 0150-70-0008-01000-51040 -	504,372.50	818,342.00	959,104.00	1,044,104.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

GENERAL INSTRUCTION	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2081000 51210 SUB SAL 0150-70-0008-01000-51210 -	281,808.00	290,262.00	348,262.00	394,012.00	.00	.00
2081000 56110 INSTRUCT 0150-70-0008-01000-56110 -	6,100.00	6,100.00	6,100.00	6,100.00	.00	.00
2081000 56400 TEXTBOOKS 0150-70-0008-01000-56400 -	103,310.00	45,000.00	85,156.00	85,156.00	.00	.00
2081000 56900 N INS SUPP 0150-70-0008-01000-56900 -	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
2081006 56400 TEXTBOOKS 0150-70-0008-01006-56400 -	3,000.00	24,800.00	3,000.00	3,000.00	.00	.00
2081011 56110 INSTRUCT 0150-70-0008-01011-56110 -	3,000.00	4,500.00	1,000.00	1,000.00	.00	.00
2081011 56400 TEXTBOOKS 0150-70-0008-01011-56400 -	18,600.00	3,000.00	3,200.00	3,200.00	.00	.00
2081013 56110 INSTRUCT 0150-70-0008-01013-56110 -	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
2081015 56400 TEXTBOOKS 0150-70-0008-01015-56400 -	.00	500.00	500.00	500.00	.00	.00
2081051 56110 INSTRUCT 0150-70-0008-01051-56110 -	.00	16,800.00	29,085.00	29,085.00	.00	.00
2081051 56400 TEXTBOOKS 0150-70-0008-01051-56400 -	.00	1,500.00	1,500.00	1,500.00	.00	.00
2081085 51040 TEACH SAL 0150-70-0008-01085-51040 -	101,437.65	128,542.00	136,225.00	136,225.00	.00	.00
2081280 53210 TUTORS 0150-70-0008-01280-53210 -	5,000.00	5,000.00	.00	.00	.00	.00
2082210 53500 CURR DEV 0150-70-0008-02210-53500 -	7,200.00	8,400.00	5,000.00	5,000.00	.00	.00
2082213 53300 PROF SERV 0150-70-0008-02213-53300 -	40,000.00	36,000.00	36,760.00	36,760.00	.00	.00
2082230 56800 TEST SUPP 0150-70-0008-02230-56800 -	30,400.00	34,700.00	50,693.00	50,693.00	.00	.00
2082305 55900 ADULT EDUC 0150-70-0008-02305-55900 -	32,725.00	32,725.00	32,725.00	32,725.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ADULT EDUCATION	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2082310 53400 OTHER PROF 0150-70-0008-02310-53400 -	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
2082320 51010 DISTR SAL 0150-70-0008-02320-51010 -	493,250.00	601,653.00	615,824.00	615,824.00	.00	.00
2082320 51100 SEC SAL 0150-70-0008-02320-51100 -	60,627.77	63,345.00	65,245.00	65,245.00	.00	.00
2082320 53400 OTHER PROF 0150-70-0008-02320-53400 -	109,750.00	109,750.00	129,750.00	129,750.00	.00	.00
2082400 51100 SEC SAL 0150-70-0008-02400-51100 -	158,228.39	144,955.00	149,614.00	149,614.00	.00	.00
2082400 51300 SEAS SAL 0150-70-0008-02400-51300 -	9,320.00	9,320.00	9,600.00	9,600.00	.00	.00
2082410 51100 SEC SAL 0150-70-0008-02410-51100 -	2,650.00	2,650.00	2,650.00	2,650.00	.00	.00
2082500 51100 SEC SAL 0150-70-0008-02500-51100 -	135,332.83	157,742.00	183,791.00	243,791.00	.00	.00
2082500 52200 SS & MED 0150-70-0008-02500-52200 -	515,000.00	515,000.00	546,497.00	546,497.00	.00	.00
2082500 52300 RETIREMENT 0150-70-0008-02500-52300 -	124,460.00	124,460.00	124,460.00	124,460.00	.00	.00
2082500 52350 DISTRICT T 0150-70-0008-02500-52350 -	31,700.00	31,700.00	36,700.00	36,700.00	.00	.00
2082500 52600 DISTRICT U 0150-70-0008-02500-52600 -	65,950.00	65,950.00	40,950.00	40,950.00	.00	.00
2082500 52800 DIST INS 0150-70-0008-02500-52800 -	100,000.00	100,000.00	105,000.00	105,000.00	.00	.00
2082500 55200 STUDENT AC 0150-70-0008-02500-55200 -	9,950.00	9,950.00	12,950.00	12,950.00	.00	.00
2082500 55300 COMM 0150-70-0008-02500-55300 -	107,950.00	107,950.00	107,950.00	107,950.00	.00	.00
2082500 55400 ADVERT 0150-70-0008-02500-55400 -	2,300.00	2,300.00	2,300.00	2,300.00	.00	.00
2082500 55800 TRAVEL 0150-70-0008-02500-55800 -	10,700.00	10,700.00	10,700.00	10,700.00	.00	.00
2082500 56890 TECH SUPP 0150-70-0008-02500-56890 -	2,800.00	2,800.00	2,800.00	2,800.00	.00	.00
2082500 56900 OTHER SUPP 0150-70-0008-02500-56900 -	10,580.00	10,580.00	10,580.00	10,580.00	.00	.00
2082500 57350 BUSINSOFT 0150-70-0008-02500-57350 -	96,800.00	96,800.00	96,800.00	96,800.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

DISTRICT COMMUNICATIONS	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2082500 58100 DUES FEES 0150-70-0008-02500-58100 -	63,761.00	63,761.00	63,761.00	63,761.00	.00	.00
2086110 55660 MAGNET SCH 0150-70-0008-06110-55660 -	451,000.00	420,000.00	420,000.00	420,000.00	.00	.00
2091200 51020 ADM SAL 0150-70-0009-01200-51020 -	393,926.00	573,393.00	590,595.00	590,595.00	.00	.00
2091200 51200 OTHER SAL 0150-70-0009-01200-51200 -	112,830.00	400,161.00	283,396.00	283,396.00	.00	.00
2091200 54900 OTHER PUR 0150-70-0009-01200-54900 -	8,000.00	8,000.00	8,000.00	8,000.00	.00	.00
2091200 55300 COMM 0150-70-0009-01200-55300 -	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
2091200 55800 TRAVEL 0150-70-0009-01200-55800 -	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
2091200 56800 TEST SUPP 0150-70-0009-01200-56800 -	10,000.00	15,000.00	15,000.00	15,000.00	.00	.00
2091200 56900 OTHER SUPP 0150-70-0009-01200-56900 -	8,400.00	8,400.00	8,400.00	8,400.00	.00	.00
2091200 57300 NEW EQUIP 0150-70-0009-01200-57300 -	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
2091200 58100 DUES FEES 0150-70-0009-01200-58100 -	1,000.00	10,250.00	10,250.00	10,250.00	.00	.00
2091230 51040 TEACH SAL 0150-70-0009-01230-51040 -	2,214,832.00	2,278,272.00	2,397,924.00	2,397,924.00	.00	.00
2091260 51040 TEACH SAL 0150-70-0009-01260-51040 -	80,001.00	84,072.00	89,098.00	89,098.00	.00	.00
2091260 51140 PARA SAL 0150-70-0009-01260-51140 -	43,931.00	46,376.00	46,724.00	46,724.00	.00	.00
2091260 53400 OTHER PROF 0150-70-0009-01260-53400 -	31,650.00	121,650.00	160,500.00	160,500.00	.00	.00
2091260 53410 SPED DR 0150-70-0009-01260-53410 -	2,000.00	4,000.00	4,000.00	4,000.00	.00	.00
2091260 55300 COMM 0150-70-0009-01260-55300 -	500.00	500.00	500.00	500.00	.00	.00
2091260 55800 TRAVEL 0150-70-0009-01260-55800 -	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
2091260 56110 INSTRUCT 0150-70-0009-01260-56110 -	5,000.00	6,400.00	6,400.00	6,400.00	.00	.00
2091260 57300 NEW EQUIP 0150-70-0009-01260-57300 -	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

LEARNING DISABILITIES	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2091270 51040 TEACH SAL 0150-70-0009-01270-51040 -	94,701.00	96,405.00	97,948.00	97,948.00	.00	.00
2091270 51140 PARA SAL 0150-70-0009-01270-51140 -	17,502.08	18,035.00	18,035.00	18,035.00	.00	.00
2091280 53210 TUTORS 0150-70-0009-01280-53210 -	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
2091400 51040 TEACH SAL 0150-70-0009-01400-51040 -	35,000.00	35,000.00	36,575.00	36,575.00	.00	.00
2091400 51100 SEC SAL 0150-70-0009-01400-51100 -	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
2091400 51140 PARA SAL 0150-70-0009-01400-51140 -	17,980.00	17,980.00	17,980.00	17,980.00	.00	.00
2091400 56900 OTHER SUPP 0150-70-0009-01400-56900 -	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
2092140 51040 TEACH SAL 0150-70-0009-02140-51040 -	699,239.00	660,003.00	674,766.00	799,766.00	.00	.00
2092150 51040 TEACH SAL 0150-70-0009-02150-51040 -	543,018.00	537,803.00	567,528.00	567,528.00	.00	.00
2092190 53400 OTHER PROF 0150-70-0009-02190-53400 -	180,137.00	180,137.00	231,570.00	231,570.00	.00	.00
2092190 53410 SPED DR 0150-70-0009-02190-53410 -	80,000.00	80,000.00	80,000.00	80,000.00	.00	.00
2092190 53440 SPED OT 0150-70-0009-02190-53440 -	220,000.00	260,000.00	260,000.00	260,000.00	.00	.00
2092190 53460 SPED PT 0150-70-0009-02190-53460 -	125,000.00	140,000.00	140,000.00	140,000.00	.00	.00
2092400 51100 SEC SAL 0150-70-0009-02400-51100 -	159,661.12	182,914.00	199,264.00	199,264.00	.00	.00
2096110 55600 TUIT PUBLI 0150-70-0009-06110-55600 -	611,511.00	346,511.00	474,820.00	474,820.00	.00	.00
2096130 55700 SPED TUIT 0150-70-0009-06130-55700 -	1,036,423.00	1,036,423.00	1,285,100.00	1,285,100.00	.00	.00
2102130 54900 OTHER PUR 0150-70-0010-02130-54900 -	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

HEALTH	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2102130 56900 OTHER SUPP 0150-70-0010-02130-56900 -	7,778.00	7,778.00	7,778.00	7,778.00	.00	.00
2112600 51130 OT/SEAS HL 0150-70-0011-02600-51130 -	15,000.00	15,000.00	15,450.00	15,450.00	.00	.00
2112600 51160 H CUS SAL 0150-70-0011-02600-51160 -	1,027,986.44	1,058,491.00	1,051,253.00	1,051,253.00	.00	.00
2112600 51300 SEAS SAL 0150-70-0011-02600-51300 -	45,000.00	55,000.00	60,120.00	60,120.00	.00	.00
2112600 54100 WA & SE 0150-70-0011-02600-54100 -	71,200.00	71,200.00	71,200.00	71,200.00	.00	.00
2112600 54210 DISP SERV 0150-70-0011-02600-54210 -	13,200.00	13,200.00	13,200.00	13,200.00	.00	.00
2112600 54300 REP MAINT 0150-70-0011-02600-54300 -	293,100.00	293,100.00	313,100.00	313,100.00	.00	.00
2112600 55800 TRAVEL 0150-70-0011-02600-55800 -	460.00	460.00	460.00	460.00	.00	.00
2112600 56200 HEAT 0150-70-0011-02600-56200 -	267,770.00	310,000.00	325,000.00	325,000.00	.00	.00
2112600 56210 NATGAS 0150-70-0011-02600-56210 -	106,400.00	106,400.00	156,400.00	156,400.00	.00	.00
2112600 56220 ELECT 0150-70-0011-02600-56220 -	541,500.00	581,500.00	721,500.00	721,500.00	.00	.00
2112600 56900 OTHER SUPP 0150-70-0011-02600-56900 -	200,000.00	220,000.00	220,000.00	220,000.00	.00	.00
2112600 57310 EQUIP REPL 0150-70-0011-02600-57310 -	10,000.00	.00	.00	.00	.00	.00
2112610 51160 H CUS SAL 0150-70-0011-02610-51160 -	100,696.00	106,828.00	119,773.00	119,773.00	.00	.00
2112630 51160 H CUS SAL 0150-70-0011-02630-51160 -	237,888.56	251,638.00	259,168.00	259,168.00	.00	.00
2112640 51160 H CUS SAL 0150-70-0011-02640-51160 -	6,800.00	6,800.00	.00	.00	.00	.00
2122230 51060 TECH SAL 0150-70-0012-02230-51060 -	384,154.00	266,261.00	261,110.00	261,110.00	.00	.00
2122230 53400 OTHER PROF 0150-70-0012-02230-53400 -	5,250.00	.00	.00	.00	.00	.00
2122230 53740 TCH CLSSVC 0150-70-0012-02230-53740 -	23,500.00	14,500.00	14,500.00	14,500.00	.00	.00
2122230 54310 EQUIP MAIN 0150-70-0012-02230-54310 -	165,000.00	201,625.00	356,892.00	356,892.00	.00	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

INSTRUCTION RELATED TECHNOLOGY	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
2122230 54320 TECHNOLOGY 0150-70-0012-02230-54320 -	5,200.00	51,200.00	51,200.00	51,200.00	.00	.00
2122230 55800 TRAVEL 0150-70-0012-02230-55800 -	3,750.00	2,000.00	2,000.00	2,000.00	.00	.00
2122230 56890 TECH SUPP 0150-70-0012-02230-56890 -	63,500.00	63,500.00	77,150.00	77,150.00	.00	.00
2131200 55110 SPED 0150-70-0013-01200-55110 -	881,500.00	881,500.00	907,945.00	907,945.00	.00	.00
2132700 55100 TRANSPORT 0150-70-0013-02700-55100 -	1,227,193.00	1,309,193.00	1,438,598.00	1,438,598.00	.00	.00
2132700 56260 DIESEL/GAS 0150-70-0013-02700-56260 -	176,700.00	196,700.00	192,220.00	192,220.00	.00	.00
2133200 55100 TRANSPORT 0150-70-0013-03200-55100 -	51,000.00	51,000.00	51,000.00	51,000.00	.00	.00
2161601 56110 INSTRUCT 0150-70-0016-01000-56110 -	21,000.00	21,000.00	18,000.00	18,000.00	.00	.00
2161601 57350 CURRICSOFT 0150-70-0016-01000-57350 -	60,000.00	60,000.00	63,628.00	63,628.00	.00	.00
2161601 58100 DUES FEES 0150-70-0016-01000-58100 -	20,000.00	20,000.00	16,000.00	16,000.00	.00	.00
2161605 56400 TEXTBOOKS 0150-70-0016-01015-56400 -	500.00	.00	.00	.00	.00	.00
2161606 56110 INSTRUCT 0150-70-0016-01051-56110 -	.00	.00	100,000.00	100,000.00	.00	.00
2161606 56400 TEXTBOOKS 0150-70-0016-01051-56400 -	1,500.00	.00	.00	.00	.00	.00
2772213 51040 TEACH SAL 0150-70-0077-02213-51040 -	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
<b>GRAND TOTAL</b>	<b>34,555,319.37</b>	<b>35,908,368.00</b>	<b>38,054,073.00</b>	<b>38,369,823.00</b>	<b>.00</b>	<b>.00</b>

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

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

BEST/TEAM	2023 REVISED BUD	2024 REVISED BUD	2025 DEPT	2025 MAYOR/SUP	2025 FIN COMM	2025 TWN CNCL
Sequence 1	9	N	N			
Sequence 2	0	N	N			
Sequence 3	0	N	N			
Sequence 4	0	N	N			

Report title:  
02/22/2024 11:20 |Town and Schools of Ledyard  
6695Kkni |NEXT YEAR BUDGET LEVELS REPORT

|P  
|bgnyrp

PROJECTION: 25150 FY25 BOE GENERAL FUND BUDGET

FOR PERIOD 99

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

### Find Criteria

Field Name      Field Value

Org  
Object  
Project  
Account type  
Account status



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-REMEDIATION	\$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 INSTR	\$3,650	\$3,650	\$0	0.00%
2041013	56110	0150-70-0004-01013-56110 -	INSTR SUPPLIES-SCI INSTR	\$2,000	\$2,000	\$0	0.00%
2041015	56110	0150-70-0004-01015-56110 -	INSTR SUPPLIES-SS INST	\$4,500	\$4,500	\$0	0.00%
2041051	56110	0150-70-0004-01051-56110 -	INSTR SUPPLIES-READ INSTR	\$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-REMEDIATION	\$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

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 INSTR	\$207,289	\$214,932	\$7,643	3.69%
2051010	56110	0150-70-0005-01010-56110 -	INSTR SUPPLIES-INDUS INSTR	\$3,000	\$3,000	\$0	0.00%
2051011	51040	0150-70-0005-01011-51040 -	TEACHER SALARY-MATH INSTR	\$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 INSTR	\$131,602	\$139,467	\$7,865	5.98%
2051012	54300	0150-70-0005-01012-54300 -	REPAIRS & MAINT-MUSIC INSTR	\$1,400	\$1,400	\$0	0.00%
2051012	56110	0150-70-0005-01012-56110 -	INSTR SUPPLIES-MUSIC INSTR	\$2,350	\$2,350	\$0	0.00%
2051012	57310	0150-70-0005-01012-57310 -	REPL EQUIPMENT-MUSIC INSTR	\$2,770	\$2,770	\$0	0.00%
2051012	58100	0150-70-0005-01012-58100 -	DUES & FEES-MUSIC INSTR	\$275	\$275	\$0	0.00%
2051013	51040	0150-70-0005-01013-51040 -	TEACHER SALARY-SCI INSTR	\$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 INSTR	\$289,215	\$249,120	-\$40,095	-13.86%
2051015	56110	0150-70-0005-01015-56110 -	INSTR SUPPLIES-SS INSTR	\$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 INSTR	\$404,364	\$428,573	\$24,209	5.99%
2061006	56110	0150-70-0006-01006-56110 -	INSTR SUPPLIES-FLANG INSTR	\$800	\$800	\$0	0.00%
2061006	58100	0150-70-0006-01006-58100 -	DUES & FEES-FLANG INSTR	\$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

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 CARER	\$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

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	18.22%
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

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 LON	\$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%
2161606	56110	0150-70-0016-01051-56110 -	INSTRUCTIONAL SUPPLIES	\$0	\$100,000	\$100,000	0.00%
<b>TOTAL</b>				<b>\$35,908,368</b>	<b>\$38,369,823</b>	<b>\$2,461,455</b>	<b>6.85%</b>

**SECTION VIII:  
MUNIS DETAIL GRANTS**

<b>Grant</b>	<b>Description</b>	<b>Amount</b>
2251200	SCHOOL READINESS	\$226,800
2301200	TITLE I	\$247,682
2341200	TITLE II	\$41,784
2351008	ARPA RIGHT TO READ	\$80,000
2351009	SCHOOL MENTAL HEALTH SPEC	\$60,000
2361200	TITLE III	\$5,121
2381000	TITLE IV	\$18,054
2401200	SCHOOL READINESS QE	\$3,881
2501200	IDEA 619	\$22,846
2551200	IDEA 611	\$597,376
2681200	SPEC ED EXCESS COST (offset)	\$1,283,944
26902230	ERATE (offset)	\$78,000
2701000	MAGNET SCHOOL TRANSP (offset)	\$24,000
2701200	DODEA - MATH	\$95,695
2701400	DODEA - ELA	\$58,450
2772210	BEST TRAINING	\$3,656
2801300	ADULT EDUCATION	\$24,229
2851200	MEDICAID	\$50,000

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25250 BOE GRANTS

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2025	DEPT
SPECIAL	EDUCATION					
2251200	0250-70-0025-01200-51040	-				160,111.00
2251200	0250-70-0025-01200-51140	-				44,382.00
2251200	0250-70-0025-01200-52200	-				3,491.00
2251200	0250-70-0025-01200-53250	-				650.00
2251200	0250-70-0025-01200-53300	-				11,350.00
2251200	0250-70-0025-01200-55300	-				3,000.00
2251200	0250-70-0025-01200-56110	-				3,816.00
2301200	0250-70-0030-01200-51040	-				239,288.00
2301200	0250-70-0030-01200-56110	-				8,394.00
2341200	0250-70-0034-01200-51040	-				6,500.00
2341200	0250-70-0034-01200-53400	-				32,500.00
2341200	0250-70-0034-01200-56110	-				2,784.00
2351008	0250-00-0008-00000-56110	-				80,000.00
2351009	0250-00-0009-00000-51040	-				60,000.00
2361200	0250-70-0036-01200-56110	-				5,121.00
2381000	0250-70-0038-01000-51040	-				9,600.00
2381000	0250-70-0038-01000-56110	-				8,454.00
2401200	0250-70-0040-01200-53250	-				1,293.66
2401200	0250-70-0040-01200-53300	-				1,293.67

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25250 BOE GRANTS

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2025	DEPT
SPECIAL	EDUCATION					
2401200	0250-70-0040-01200-56110	-				1,293.67
2501200	0250-70-0050-01200-51140	-				22,846.00
2551200	0250-70-0055-01200-51040	-				159,888.00
2551200	0250-70-0055-01200-51100	-				17,800.00
2551200	0250-70-0055-01200-51140	-				227,682.00
2551200	0250-70-0055-01200-53210	-				19,200.00
2551200	0250-70-0055-01200-53220	-				10,000.00
2551200	0250-70-0055-01200-53230	-				68,731.00
2551200	0250-70-0055-01200-53250	-				1,000.00
2551200	0250-70-0055-01200-53300	-				10,000.00
2551200	0250-70-0055-01200-53400	-				77,075.00
2551200	0250-70-0055-01200-55800	-				1,000.00
2551200	0250-70-0055-01200-56900	-				5,000.00
2681200	0250-70-0009-01202-55700	-				1,283,944.00
26902230	0250-70-0069-02230-57300	-				78,000.00
2701000	0250-70-0070-01000-55100	-				24,000.00
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



## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25250 BOE GRANTS

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2025	DEPT
DoDEA	STEM					
2701200	0250-70-0008-01000-56110	-				31,700.00
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	0250-70-0077-02210-51040	-				3,656.00
2801300	0250-70-0080-01300-55600	-				24,229.00
2851200	0250-70-0085-01200-56110	-				50,000.00
GRAND TOTAL						2,921,518.00

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

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25250 BOE GRANTS

ACCOUNTS FOR: SPECIAL EDUCATION

	VENDOR	QUANTITY	UNIT COST	2025 DEPT
Sequence 1				
Sequence 2				
Sequence 3				
Sequence 4				

Report title:  
 02/22/2024 11:21 |Town and Schools of Ledyard  
 6695KKni |NEXT YEAR BUDGET DETAIL REPORT

|P  
 |bgnyrp

PROJECTION: 25250 BOE GRANTS

FOR PERIOD 99

Report type: 3  
 Include employee with benefit detail: N  
 Budget level: 1  
 Percentage change calculation method: 1  
 Print detail lines: B  
 Print first or second year of budget requests: F  
 Print revenue as credit: Y  
 Include cfwd in rev bud: N  
 Include cfwd in actuals: N  
 Print totals only: N  
 Include segment code: N  
 Include report grand totals by account type: N  
 Print full GL account: Y  
 Double space: N  
 Suppress zero bdgt accts: Y  
 Print as worksheet: N  
 Print percent change or comment: C  
 Print text: N  
 Amounts/totals exceed 999 million dollars: N  
 Print five budget levels: N  
 Report view: D

Find Criteria  
 Field Name Field Value  
 Org  
 Object  
 Project  
 Account type  
 Account status

# **LEDYARD PUBLIC SCHOOLS**

## **DEPARTMENT OF FACILITIES**

4 BLONDERS BOULEVARD, LEDYARD, CT 06339 (860) 464-9255 ext 1401

### **School District Capital Needs Report**

FY 2025

Approved by the Ledyard Board of Education 12/19/2023

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# Introduction

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

- Ledyard High School
- Ledyard Middle School
- Gallup Hill School
- Juliet W. Long School
- Gales Ferry School
- Board of Education/Park and Recreation Storage

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 and equipment—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 all 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.

- **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.

- **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.

- **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 Town Council for authorized projects.

- **Bondable:** these are large-scale projects which would require funding sources outside of typical annual capital appropriations (typically bond issue).

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.

During the 2023 Fiscal Year, a new water heater was installed along with a security vestibule.

Despite the relative age of Gales Ferry School (which will be 22 years old in 2023), 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 and replacement of the Building Management System was approved by the town in the 2021-22 Capital Budget.
- 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. During the 2023 Fiscal Year, the boy's restroom in the 5th grade wing was renovated with new fixtures and wall / floor coverings.

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.
- Additional capital items of lower priority for Juliet W. Long School are detailed in the full report. (\$153,000)
- Replacement of the fire alarm system, multiple zones have failed and there are no longer any spare zones.
- Renovations to the remaining classrooms over the 2025-27 budget years.
- During the 2023 -2024 budget the town approved the integration of an outdoor classroom at JWL



## 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.

During 2023 Fiscal Year the following were completed at LHS:

- New feed room installed in the Ag Science Barn
- New storage shed installed for Ag Science
- Electric gate installed to the rear of Ag Science
- Minor renovations to the nurses area to accommodate the SBHC
- New LED lights were installed in the Aux Gym
- Renovations to the greenhouse off room 103
- Renovations to the science room 103
- Renovations to the classrooms in the 300 wing
- New cabinets installed in the Ag Science Horticulture room
- New small animal lab was installed in the Ag Science small animal room
- Rotted sill plates replaced in the Ag Science Barn

The highest priority facilities needs at this location include (not in 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. It is expected that this project has two years left to run. (\$165,000 per year)
- Replacement and upgrade to the fire alarm system. Consistent false alarms do to equipment issues, continue to get more frequent.
- 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. \$125,000.
- Paving of the parking area. The parking lot has drainage and design issues, multiple potholes and broken or missing curbing. \$1,500,000.
- Softball fields do not drain well and maintain wet and ponding water for days after the rain has ended. The field needs to be cut down with proper drainage installed and resurfaced to allow for playable conditions during wet seasons. \$75,000
- 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. \$4,500,000.
- Replacement of windows. The existing windows are significantly aged, inefficient and at times hard to operate. \$1,600,000 This project should be completed prior to the heating and HVAC projects being completed.
- Elevator replacement the existing elevator is original to the building and in need of replacement \$210,000

- 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
- 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
- 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 shoulder times of the year the occupancy loads make the space uncomfortable. \$400,000
- Remove the existing old generator. This space is not water tight and leaks in every rain the humidity also continues to create problems with the fire alarm system. Cost is to remove and create a watertight ground level enclosure. \$15,000
- Tennis courts will need to be resurfaced. This is a normal cycle occurring every 10-15 years, \$40,000
- 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
- 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.
- 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 material to allow visual access to the entire gym. (\$20,000)
  - 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. (\$125,000)
  - 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. (\$50,000) Total project cost (\$195,000)
  - Aux Gym: The padding in the auxiliary gym is in need of replacement and has reached the end of its useful life. (\$30,000)
- 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. It is expected that this project has two years left to run. (\$165,000 per year)
- Replacement and upgrade to the fire alarm system. Consistent false alarms do to equipment issues, continue to get more frequent.
- Additional capital items of lower priority for Ledyard High School are detailed in the full report

## Central Administration Building 4 Blonders Boulevard

Constructed in 1991, the Central Administration Building is a 6,000 square foot facility housing the Ledyard Board of Education Central Office. The Conference Room at this location functions as a location of many Board and Town meetings, staff training, as well as classroom space for Park and Rec programs. The lower level of the building serves as a storage area for district records and equipment storage for Park and Recreation.

Up to this point, building repairs have been addressed through Operating budget, as they have been “routine” in nature; however, with the building exceeding 25 years, there are or will be life expectancy issues with the following items:

- In the town 2021-22 capital budget replacement of the roof was approved.

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.

- Outdoor classroom: Part of the 21st century learning is to provide flexible learning space. Approved in the 2023 - 2024 budget
- Pre K Canopy: During drop off and pick up, the lack of a covered space for students to line up creates delays in loading and unloading students. Providing a covered space will dramatically reduce the pick up and drop off times helping to eliminate traffic back ups on Gallup Hill Rd. Approved in the 2023 - 2024 Budget.
- Ever Source paid for a recommission study for Gallup Hill School. The estimated cost for implementation would be \$120,500 resulting in savings of \$30,552 a year. Eversource will contribute up to 40% of the cost reducing the town cost to \$72,300 for a 2.4 year pay back.

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
- Eversource paid for a recommissioning study for LMS with implementation costs of \$41,400. Creating a savings of \$21,005 a year. Eversource will contribute up to 40% of the cost reducing the town cost to \$24,840 for a 1.2 year payback.

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## 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 & BMS

**Project Description:** The existing boilers at Ledyard High School are original to the building and are 60 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: DF

**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 degree of the amount of project approved.

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

**Project Priority:**

Priority within department / program area

Risk of deferring project

**Estimated Cost:** \$4,500,000 / 2027

**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 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

**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 two years. Broken curbing prevents the proper diversion of rain water to the catch basins.

Evaluation Category: DF

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

**Schedule:** Summer

**Coordination:** none

**Previous Town Meeting Action:** none

**Project Priority:**

L Priority within department / program area

M Risk of Deferring Project

**Estimated Cost: \$1,500,000 / 2029**

   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

**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: DF/IOE

**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:**

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** \$1,600,000 / 2026

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 Elevator LL Addition

Program Area: School Facilities

**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: EPS/NEF

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

**Schedule:** Summer.

**Coordination:** None.

**Previous Town Meeting Action:** None.

Project Priority:

Priority within department/program area

Risk of deferring project

**Estimated Cost:** 2032 \$250,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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: LMS Cafeteria Expansion

Program Area: Facilities

**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:** DF/SR

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

M Priority within department / program area

M Risk of Deferring Project

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

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: Classroom air conditioning

Program Area: Facilities & ventilation

**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: NEF/IOE/EPS

**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:**

Priority within department / program area

Risk of Deferring Project

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

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 Roof Replacement

Program Area: Facilities

**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:** DF/SR

**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:**

M Priority within department / program area

M Risk of Deferring Project

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

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 Window replacement

Program Area: Facilities

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

**Evaluation Category:** DF/SR

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

M Priority within department / program area

M Risk of Deferring Project

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

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

**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: DF/SR

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

M Priority within department / program area

M Risk of Deferring Project

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

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 Media Center Roof

Program Area: Facilities

**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:** DF/SR

**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:**

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** \$400,000 / 2028

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.

Board of Education - Capital Improvement Plan FY2025															
	1-Dec-23														
Draft for Review-Board of Education															
<b>Capital Items</b>															
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
	LHS LL Bathrooms	LHS	DF							(\$ 85,000.00)					(\$ 85,000.00)
	LHS LL Locker rooms	LHS	DF							(\$ 125,000.00)					(\$ 125,000.00)
1	Classroom Upgrades LHS	LHS	DF												(\$ - )
	Furniture and technology	Town			(\$ 93,000.00)										(\$ 93,000.00)
	Ceiling Tile	Town			(\$ 35,000.00)										(\$ 35,000.00)
	Lighting	Town			(\$ 11,000.00)										(\$ 11,000.00)
	Painting	Town			(\$ 20,000.00)										(\$ 20,000.00)
	Window Shades	Town			(\$ 6,000.00)										(\$ 6,000.00)
8	LHS Boiler/Heating System Repairs	LHS	DF/SR		(\$ 22,500.00)										(\$ 22,500.00)
	Electrostatic Painting of Lockers	LHS	DF										(\$ 25,000.00)		(\$ 25,000.00)
9	JWL Classroom renovations	Town	JWL	DF/IOE/C	(\$ 135,000.00)	(\$ 135,000.00)	(\$ 135,000.00)								(\$ 405,000.00)
	JWL nurses office cabinets	Town	JWL	DF/EPS	(\$ 8,000.00)										
5	Science Laboratory Upgrades	Town	LHS	DF/EPS	(\$ 100,000.00)	(\$ 100,000.00)	(\$ 100,000.00)								(\$ 300,000.00)
	Replacement stools for Science rooms	Town	LHS	DF	(\$ 10,000.00)										
	Culinary room renovations	LHS	IOE/C						(\$ 75,000.00)						(\$ 75,000.00)
	Resurface Tennis courts	LHS	IOE					(\$ 40,000.00)							(\$ 40,000.00)
6	Fire Alarm Systems	Town	LHS/JWL	IOE	(\$ 375,000.00)										(\$ 375,000.00)
	Outdoor Athletics Lavs/Storage	LHS	NEF/IOE										(\$ 140,000.00)		(\$ 140,000.00)
	Replace turf field scoreboard	LHS	NEF/IOE			(\$ 55,000.00)									(\$ 55,000.00)
7	Replace Main office AC unit	Town	LHS	DF	(\$ 25,000.00)										
	Replacement Truck	C/O	IOE				(\$ 60,000.00)		(\$ 65,000.00)						(\$ 125,000.00)
11	Replacement Elevator	Town	LHS	DF	(\$ 210,000.00)										(\$ 210,000.00)
10	LHS area of Refuge	LHS	RPH/NEF		(\$ 15,000.00)										
	Varsity lockerroom renovation	LHS	DF						(\$ 150,000.00)						
	Athletic lockerroom renovation	LHS	DF						(\$ 150,000.00)						
	Replacement field lights	Town	LHS	DF/IOE							(\$ 75,000.00)				
	LHS Gym														(\$ - )
	LHS Bleachers	LHS	DF/C					(\$ 125,000.00)							(\$ 125,000.00)
	LHS Gym Dividing Wall	LHS	DF/C				(\$ 25,000.00)								(\$ 25,000.00)
	LHS Aux Gym Padding	LHS	DF/C				(\$ 30,000.00)								(\$ 30,000.00)
	LHS gym ceiling R&P	LHS	NEF/EPS				(\$ 50,000.00)								(\$ 50,000.00)
	LHS Auditorium Air Conditioning	Town	LHS	DF		\$400,000									\$400,000
	GHS Recommissioning	Town	GHS	IOE	(\$ 72,300.00)										
3	LMS Recommissioning	Town	LMS	IOE	(\$ 24,840.00)										
2	GFS Playground Surfaces		GFS	SR			(\$ 50,000.00)								(\$ 50,000.00)
4	JWL playground Replacement	Town	JWL	DF/C/EPS	(\$ 70,000.00)										(\$ 70,000.00)
	JWL Playground Pavement	JWL	DF				(\$ 70,000.00)								(\$ 70,000.00)
	<b>Evaluation Categories:</b>														
RPH	Risk to Public Health				(\$ 1,232,640.00)	(\$ 690,000.00)	(\$ 490,000.00)	(\$ 195,000.00)	(\$ 525,000.00)	(\$ 125,000.00)	(\$ 75,000.00)	(\$ - )	(\$ 165,000.00)	(\$ - )	(\$ 2,967,500.00)
DF	Deteriorated Facility														
SR	Systematic Replacement														
IOE	Improvement of Operating Efficiency														
C	Coordination														
EPS	Equitable Provision of Services														
NEF	New or Expanded Facilities														

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Board of Education - Capital Improvement Plan FY2025

1-Dec-23

Draft for Review- Board of Education

**BONDABLE ITEMS**

Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2025	SDE Grant %	SDE Grant	Net Cost to Ledyard
	Elementary School Roofs							
	Boiler heating system Replacement \$ BMS system	LHS	DF	None		62.14%%	\$0	\$0
	Parking Lot	LHS	DF	None		62.14%%	\$0	\$0
	Replace the fire alarm systems	LHS/JWL	RPH	SDE Grant	\$375,000	62.14%	\$233,025	\$141,975
	Replace Main Electrical Service	LHS	DF	None		62.14%%	\$0	\$0
	Window Replacement	LHS	DF	None		62.14%%	\$0	\$0
	Add Elevator to Lower Level	LHS	NEF	SDE Grant		62.14%%	\$0	\$0
	Classroom Ventilation and Air Conditioning	LHS	DF	None		62.14%%	\$0	\$0
	Auditorium Air Conditioning	LHS	DF	None		62.14%%	\$0	\$0
	Replace Roof on Media Center	LHS	DF	None		62.14%%	\$0	\$0
					(\$ 375,000.00)			\$141,975
	<b>Evaluation Categories:</b>							
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							

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

Prepared by: Wayne Donaldson  
Project title: LHS LL restrooms

Date Prepared: 12/1/2022  
Program Area: Facilities

**Project Description:** The current cafeteria is well undersized for the student population. The existing area does not allow for a full grade of students to have lunch at the same time.

Evaluation Category: DF

**Planning Context:** The lower level restrooms have not been updated since the school opened and are in extremely poor condition.

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

- Priority within department / program area
- Risk of Deferring Project

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

- 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

**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 EOC if there is a need to man for an extended period of time.

Evaluation Category: DF/EPS

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

M Priority within department / program area

M Risk of Deferring Project

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

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 Classroom Upgrades Program Area: School Facilities

**Project Description:** 8-10 classrooms per summer to receive upgrades including: new ceilings, LED lighting, whiteboards, projectors, shades, clocks, door hardware and paint.

Evaluation Category: SR

**Planning Context:** This would be a continuation of summer projects aimed at modernizing LHS classrooms.

**Schedule:** Projects would need to take place during summer recesses.

**Coordination:** This project is not dependent on other Capital projects.

**Previous Town Meeting Action:** Similar projects aimed at refurbishing the finishes at LHS have previously been executed using BOE reserve funds: ceiling tile replacements, science laboratory upgrades, painting projects, etc.

### Project Priority:

Priority within department/program area

Risk of deferral

Estimated Cost: 2025: \$165,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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: 12/1/2021

Project title: LHS Boiler Repairs

Program Area: Facilities

**Project Description:** The boilers at LHS will require re-tubbing 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: DF

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

**Schedule:** As needed

**Coordination:** None

**Previous Town Meeting Action:** yearly approval

### **Project Priority:**

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** 2025 \$7,500; 2026 \$7,500

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

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

**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: DF

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** 2033 \$25,000

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: 12/1/2022

Project title: JWL Classroom renovations

Program Area: Facilities

**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: DF/EPS

**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:**

M Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** 2025 \$125,000 2026 \$125,000 2027 \$125,000

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  
Project title: JWL nurse's office cabinets

Date Prepared: 12/1/2023  
Program Area: Facilities

**Project Description:** There are currently no cabinets in the nurse's office. They are currently using metal 2 door upright cabinets to store materials. The installation of proper cabinets and sink will allow for easier and quicker access to supplies as needed. Easier inventory to prevent over ordering or shortages. This will also allow for better use of the wall space.

Evaluation Category: DF/EPS

**Planning Context:** This will be a summer project completed prior to the opening of school.

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

- M Priority within department / program area
- L Risk of Deferring Project

**Estimated Cost:** \$8,000/ 2025

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

**Alternative Financing:** None

## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Science Labs

Program Area: School Facilities

**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. Priority labs are in the 100's hallway, as they are the smallest labs, and may require expansion into adjacent spaces. Simpler upgrades would be necessary in science labs in the 300's hallway in order to complete the long-term plan.

Evaluation Category: DF

**Planning Context:** Second floor lab renovations completed previously between 2007 and 2010. Plan was to renovate 1 laboratory per summer.

**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:

M priority within department/program area

L Risk of deferring project

### Estimated Cost:

2025: \$100,000; 2026: \$100,000; 2027: \$100,000

**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.

X Cost of comparable facility or equipment

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

\_\_\_ From the cost estimate from engineer, architect, or vendor

\_\_\_ From bids received

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

**Alternative Financing:** None.

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

Prepared by: Wayne Donaldson  
Project title: LHS Science lab stools

Date Prepared: 12/1/2023  
Program Area: Facilities

**Project Description:** The existing stools in the science labs are outdated and do not have back supports. With the increase in class lab time providing back support for students is important. These are to support the science labs that have previously been renovated.

Evaluation Category: SR

**Planning Context:** To better support students and improve attention in class.

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

- Priority within department / program area
- Risk of Deferring Project

**Estimated Cost:** \$10,000/ 2025

- 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 Culinary room renovations

Program Area: Facilities

**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: DF

**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:**

M Priority within department / program area

L Risk of Deferring Project

**Estimated Cost:** 2029 \$75.000

   Cost of Comparable Facility or Equipment

   Rule of Thumb Indicator, Unit Cost

   Cost Estimate from Architect, Engineer or Vendor

   From Bids Received

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

**Alternative Financing:** None



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

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS resurface tennis courts

Program Area: Facilities

**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: SR

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

**Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

H Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** 2028 \$40,000

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

**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.

Evaluation Category: IOE

**Planning Context:** Prior to contract end with SimplexGrinnell, more work needs to be done to estimate installation costs as well as potential service contract savings, in order to determine fiscal prudence of the change. The estimate for this work is preliminary in nature, based on a generic square foot calculation; vendor budgetary estimates will be sought.

**Schedule:** Summer work will be necessary for an unoccupied building, after the expiration of the current contract.

**Coordination:** Selection of a fire alarm system should follow the guidance of PMBC 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:

H Priority within department/program area

L Risk of deferring project

Estimated Cost: 2025: \$300,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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 Justification**

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

Project Title: JWL Fire Alarm Upgrade Program Area: School Facilities

**Project Description:** The current fire alarm system at JWL 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.

Evaluation Category: IOE

**Planning Context:** Prior to contract end with Simplex Grinnell, more work needs to be done to estimate installation costs as well as potential service contract savings, in order to determine fiscal prudence of the change. The estimate for this work is preliminary in nature, based on a generic square foot calculation; vendor budgetary estimates will be sought.

**Schedule:** Summer work will be necessary for an unoccupied building, after the expiration of the current contract.

**Coordination:** Selection of a fire alarm system should follow the guidance of PMBC selection of a system for the renovated buildings at Gallup Hill and Ledyard Middle. A district-wide choice in the system 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:**

- Priority within department/program area
- Risk of deferring project

**Estimated Cost:** \$ 2025: \$75,000

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

- Cost of comparable facility or equipment
- Rule of thumb indicator, unit costs
- 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

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

Evaluation Category: NEF

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

upgrade **Schedule:** Summer

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** 2033 \$140,000

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

**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: EPS

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

**Schedule:** Summer

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

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

**Project Priority:**

M Priority within department / program area

L Risk of Deferring Project

**Estimated Cost:** 2026 \$55,000

   Cost of Comparable Facility or Equipment

   Rule of Thumb Indicator, Unit Cost

   Cost Estimate from Architect, Engineer or Vendor

X From Bids Received

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

**Alternative Financing:** None

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

Prepared by: Wayne Donaldson  
Project title: LHS Main office AC unit

Date Prepared: 12/1/2023  
Program Area: Facilities

**Project Description:** The current main office AC unit is a 2 stage unit. The main stage of the unit had a compressor burnout this past summer. The residue from the burnout has clogged the evaporator coil requiring replacement. The cost of replacing the evaporator is close to ½ the cost of a new unit. Considering the age of the current unit and the ability to improve efficiency and operating cost the optimal choice would be to replace the unit.

Evaluation Category: DF

**Planning Context:** The existing AC unit is only capable of operating at 50% capacity. Do to current order times for AC equipment running 6+ months if second portion of the unit fails the main office will be without AC for an extended period.

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** \$25,000/ 2029

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

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

Project title: Replacement Truck                      Program Area: Facilities

**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 16 years old when received if approved.

Evaluation Category: SR/DF

**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:**

Priority within department / program area

Risk of Deferring Project

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

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 existing elevator replacement

Program Area: School Facilities

**Project Description:** The existing elevator is original to the building 1962. Replacement should be scheduled to prevent a long-term outage. Parts are becoming more and more difficult to obtain. The existing unit has severe seal leaks and will need costly repairs to maintain

Evaluation Category: DF

**Planning Context:** Schedule work over summer break.

**Schedule:** Summer.

**Coordination:** None.

**Previous Town Meeting Action:** None.

**Project Priority:**

- Priority within department/program area
- Risk of deferring project

**Estimated Cost:** 2025: \$210,000

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

- Cost of comparable facility or equipment
- Rule of thumb indicator, unit costs
- 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  
Project title: LHS Area of refuge

Date Prepared: 12/1/2023  
Program Area: Facilities

**Project Description:** The high school has no communication system from the designated area of refuge to the main fire control station. Anyone needing rescue in an emergency needs to have that information transmitted by word of mouth to the responding fire department. This will install call stations with direct contact at the main fire control panel for two-way communication between disabled individuals and rescue personnel in the event of an emergency.

Evaluation Category: RPH/EPS

**Planning Context:** With the increase in disabled students it is important to have direct two-way communication between rescue personnel and anyone needing assistance exiting the building from the second floor.

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

H Priority within department / program area

M Risk of Deferring Project

**Estimated Cost:** \$15,000/ 2025

       Cost of Comparable Facility or Equipment

       Rule of Thumb Indicator, Unit Cost

       Cost Estimate from Architect, Engineer or Vendor

X From Bids Received

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

**Alternative Financing:** None

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

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: LHS Varsity locker room renovation Program Area: School Facilities

**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: DF

**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:**

H Priority within department/program area

L Risk of deferring project

**Estimated Cost:** 2030: \$150,000

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

    Cost of comparable facility or equipment

    Rule of thumb indicator, unit costs

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

    From bids received

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

**Alternative Financing:** 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

**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: DF

**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:**

H Priority within department/program area

L Risk of deferring project

**Estimated Cost:** 2030: \$150,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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

**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 lifts to change the bulbs. Evaluation Category: SR

**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:**

- Priority within department/program area
- Risk of deferring project

**Estimated Cost:** \$ 2032: \$75,000

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

- Cost of comparable facility or equipment
- Rule of thumb indicator, unit costs
- 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 Bleacher Replacement

Program Area: Facilities

**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: DF

**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:

M Priority within department/program area

L Risk of deferring project

**Estimated Cost:** 2028: \$125,000

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

   Cost of comparable facility or equipment

   Rule of thumb indicator, unit costs

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

   From bids received

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

**Alternative Financing:** 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

**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: DF

**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:**

M Priority within department/program area

L Risk of deferring project

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

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

   Cost of comparable facility or equipment

   Rule of thumb indicator, unit costs

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

   From bids received

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

**Alternative Financing:** None.

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson  
Project Title: LHS Aux Gym Padding

Date Prepared: December 1, 2021  
Program Area: Facilities

**Project Description:** The current wall pads in the LHS aux 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 aux gym has reached the end of its useful life and needs replacement.

Evaluation Category: DF

**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:**

M Priority within department/program area

L Risk of deferring project

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

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

    Cost of comparable facility or equipment

    Rule of thumb indicator, unit costs

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

    From bids received

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

**Alternative Financing:** 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

**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: RPH/DF/SR

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 summer 2023.

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

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

**Project Priority:** Note: The highest priority does not have to occur in the nearest year, and priorities do not necessarily follow in chronological order. It may be that your most important project may not be needed or be ready for action until three years from now.

Priority within department/program area

Risk of deferring project

**Estimated Cost:** \$ 2027: \$50,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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: December 1, 2021  
Project title: LHS Auditorium AC Program Area: Facilities

**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: NEF

**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:**

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** \$400,000 / 2026

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  
Project title: GHS recommissioning

Date Prepared: December 1, 2023  
Program Area: School Facilities

**Project Description:** Eversource completed a recommissioning study to determine if there are energy savings that can be gained with adjustments to the HVAC system at GHS. The initial study was paid for 100% by Eversource. The second phase of the project is to do a more in depth study to lay out exactly what needs to be done. The investigation cost for GHS is \$32,700 which will be paid 100% by Eversource if the recommendations are implemented. Eversource will need a 50% deposit or \$16,350 to begin the investigation phase which will be refunded if the project moves forward. The initial study has an implementation cost of \$120,500 showing yearly savings of \$30,552. Eversource will pay 40% of the implementation cost bringing the entire Town cost for the project at \$72,300 or a 2.4 year payback period.

Evaluation Category: DF

**Planning Context:** Most of all the recommended changes are BMS programming items that were verified as part of the building project but never addressed by O&G.

**Schedule:** This work could take place 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:** \$ 2025 \$72,300

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  
Project title: LMS recommissioning

Date Prepared: December 1, 2023  
Program Area: School Facilities

**Project Description:** Eversource completed a recommissioning study to determine if there are energy savings that can be gained with adjustments to the HVAC system at LMS. The initial study was paid for 100% by Eversource. The second phase of the project is to do a more in depth study to lay out exactly what needs to be done. The investigation cost for LMS is \$28,400 which will be paid 100% by Eversource if the recommendations are implemented. Eversource will need a 50% deposit or \$14,200 to begin the investigation phase which will be refunded if the project moves forward. The initial study has an implementation cost of \$41,400 showing yearly savings of \$21,015. Eversource will pay 40% of the implementation cost bringing the entire Town cost for the project at \$24,840 or a 1.2 year payback period.

Evaluation Category: DF

**Planning Context:** Most of all the recommended changes are BMS programming items that were verified as part of the building project but never addressed by O&G.

**Schedule:** This work could take place 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:** \$ 2025 \$24,840

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: GFS Playground Surfaces

Program Area: School Facilities

**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: SR

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:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2027: \$50,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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: 12/1/2023

Project title: JWL playground replacement

Program Area: Facilities

**Project Description:** One of the current playscapes at JWL has sections that have been damaged from wear and tear. This has resulted in closure of portions of the playscape. After consultation with multiple suppliers and determining that the existing unit does not meet safety requirements in some areas, the best option is to replace the entire unit.

Evaluation Category: DF

**Planning Context:** It is important that students have vigorous physical activity and playscapes are one of the tools used to help provide this to students. The existing student enrollment would be severely limited with the loss of one of the two current playscapes.

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** \$70,000/ 2025

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 Playground Pavement

Program Area: School Facilities

**Project Description:** The playground 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: DF, RPH

**Planning Context:** Chow-Lawler (1996) and SMMA (2011) 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:

Priority within department/program area

Risk of deferring project

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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.

Board of Education - Capital Improvement Plan FY2025

1-Dec-23

**Operating Items**

Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
4	Parking Lot Curbing Repairs	LHS	DF		(\$ 4,000.00)	(\$ 4,000.00)	(\$ 4,000.00)	(\$ 4,000.00)	(\$ 4,000.00)	(\$ 16,000.00)
3	Air Conditioning	LHS/JWL	NEF		(\$ 8,000.00)	(\$ 8,000.00)	(\$ 8,000.00)	(\$ 8,000.00)	(\$ 8,000.00)	(\$ 32,000.00)
1	Athletic Fields Repairs	LHS	SR		(\$ 7,500.00)	(\$ 7,500.00)	(\$ 7,500.00)	(\$ 7,500.00)	(\$ 7,500.00)	(\$ 37,500.00)
2	Masonry Repairs	LHS	DF		(\$ 20,000.00)					(\$ 20,000.00)
	HVAC Maintenance	District Wide	IOE		(\$ 110,000.00)	(\$ 110,000.00)	(\$ 110,000.00)			(\$ 330,000.00)
					<b>(\$ 149,500.00)</b>	<b>(\$ 129,500.00)</b>	<b>(\$ 129,500.00)</b>	<b>(\$ 19,500.00)</b>	<b>(\$ 19,500.00)</b>	<b>(\$ 435,500.00)</b>
<b>Evaluation Categories:</b>										
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									

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## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Curb Repair

Program Area: School Facilities

**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: DF

**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

**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

X 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: Air Conditioning

Program Area: School Facilities

**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: IOE/EPS

**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:** 2025: \$8,000; 2026: \$8,000; 2027: \$8,000; 2028: \$8,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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: Athletic Field Repairs

Program Area: School Facilities

**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: DF

**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:

Priority within department/program area

Risk of deferring project

**Estimated Cost:** 2025: \$7,500; 2026: \$7,500; 2027: \$7,500; 2028: \$7500

**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

**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: DF

**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:** 2025: \$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.

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

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

Evaluation Category: DF

**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:** 2025: \$110,000; 2026: \$110,000; 2029: \$110,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

**Alternative Financing:** None.

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Board of Education - Capital Improvement Plan FY2025										
1-Dec-23										
Draft for Review-Board of Education										
<b>Ag Science Capital Non-Recurring Items</b>										
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
1	Replace smart boards	LHS	SR		(\$ 25,000.00)					(\$ 25,000.00)
2	Replace Carpet in Office	LHS	DF		(\$ 16,000.00)					(\$ 16,000.00)
3	Remove sheetrock wall and install folding wall	LHS	SR		(\$ 35,000.00)					(\$ 35,000.00)
4	LED lighting	LHS	IOE		(\$ 6,000.00)					(\$ 6,000.00)
	Renovate Ag Science wood and metal shop	LHS	SR			(\$ 200,000.00)				(\$ 200,000.00)
	Ag Science Fencing	LHS	NEF		(\$ 10,000.00)					(\$ 10,000.00)
	Renovate Ag Science Restrooms	LHS	SR				(\$ 20,000.00)			(\$ 20,000.00)
5	concrete barrier wall in boiler room	LHS	IOE		(\$ 10,000.00)					(\$ 10,000.00)
					(\$ 102,000.00)	(\$ 200,000.00)	(\$ 20,000.00)	(\$ - )	(\$ - )	(\$ 322,000.00)
	<b>Evaluation Categories:</b>									
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									

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## Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replace interactive boards Program Area: School Facilities

**Project Description:** Upgrade the current obsolete interactive boards to current models.

Evaluation Category: SR

**Planning Context:** Summer.

**Schedule:** Summer.

**Coordination:** None

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

**Project Priority:**

M Priority within department/program area

L Risk of deferring project

**Estimated Cost:** 2025: \$28,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

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

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

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

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

Evaluation Category: DF

**Planning Context:** Scheduled replacement

**Schedule:** Summer.

**Coordination:** None

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

**Project Priority:**

Priority within department/program area

Risk of deferring project

**Estimated Cost:** 2025: \$16,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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  
Project title: Ag Science media center

Date Prepared: 12/1/2022  
Program Area: Facilities

**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: NEF

**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:**

M Priority within department / program area

L Risk of Deferring Project

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

       Cost of Comparable Facility or Equipment

       Rule of Thumb Indicator, Unit Cost

       Cost Estimate from Architect, Engineer or Vendor

       From Bids Received

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

**Alternative Financing:** None

## Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2022

Project title: Ag Science classrooms

Program Area: Facilities

**Project Description:** Replace existing classroom lighting with LED

Evaluation Category: IOE

**Planning Context:** This will complete the change over to LED for the entire Ag science portion of the building.

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

Priority within department / program area

Risk of Deferring Project

**Estimated Cost:** \$6,000/ 2025

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: Renovate Ag Sci wood & metal shop

Program Area: School Facilities

**Project Description:** Renovations to the wood and metal shop to make adjustments for the current curriculum.

Evaluation Category: IOE

**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:**

Priority within department/program area

Risk of deferring project

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

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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.

**Alternative Financing:** None

### 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

**Project Description:** Renovations to the wood and metal shop to make adjustments for the current curriculum.

Evaluation Category: SR

**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:**

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.

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  
Project title: Ag Science boiler room wall

Date Prepared: 12/1/2022  
Program Area: Facilities

**Project Description:** The wall between the boiler room and the media center is not waterproof. Leaking pumps and a failed water heater along with boiler and other water leaks seep under the wall and flood the media center floor damaging the carpet and wall. The installation of a water barrier to keep any leaking water within the boiler room would help prevent this collateral damage.

Evaluation Category: DF

**Planning Context:** Can be completed at any point will not disrupt the educational process; all work is contained within the boiler room.

**Schedule:** Anytime

**Coordination:** None

**Previous Town Meeting Action:** None

**Project Priority:**

H Priority within department / program area  
L Risk of Deferring Project

**Estimated Cost:** \$10,000/ 2025

- 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

## **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).