

LEDYARD PUBLIC SCHOOLS

2021-22 BUDGET



**Ledyard Board of Education
2021-22 Budget**

Adopted February 17, 2021

Total Budget: \$33,671,969

Budget Increase: \$482,549 (1.45%)

Ledyard Board of Education 2021-2022 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 would include a target reduction amount, the Ledyard Board of Education will evaluate the Board of Education approved budget to identify potential specific reductions. Areas of consideration will include program reductions, programming offering reductions (number of actual classes offered), increased class sizes, and transportation consolidation.

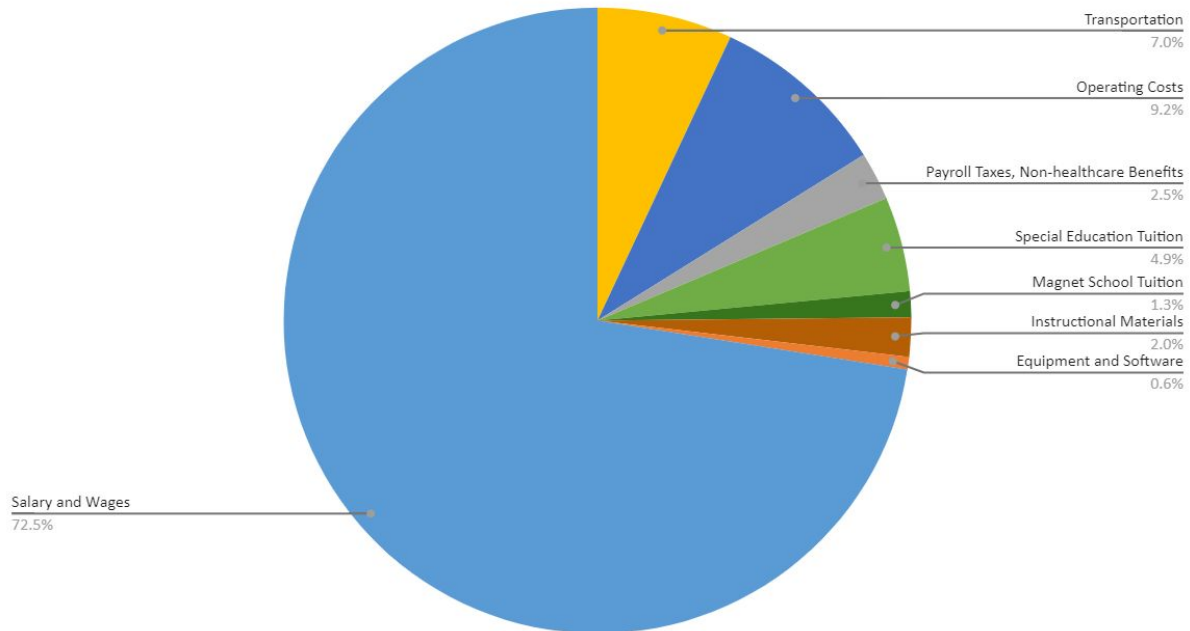
The specific options for reductions that will be determined and presented for Board of Education discussion and approval will be based on the severity of the reduction invoked by the Ledyard Town Council.

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LEDYARD BOARD OF EDUCATION ADOPTED BUDGET
SECTION I:
EXECUTIVE SUMMARY

2021-2022 Budget Breakdown



Salaries and Wages (object codes 51010-51300) – Increase \$564,556 (2.37%)

Teacher Salaries (51030-51050) increase overall by \$498,491.28. This increase includes the contractual gross wage increase of 1.75% plus step and five estimated retirements at an estimated savings of \$166,000. The 2021-2022 budget includes requests for 3.0 FTE new educators to align with our strategic plan. These requests include a 1.0 math interventionist to implement math curriculum and address students who are not meeting minimum grade level expectations; a 1.0 K-2 social-emotional special education teacher at Gales Ferry School to assist with IEP implementation and provide service for students with social and emotional needs; and a 1.0 preschool teacher at Gallup Hill School to support the increased population of students with disabilities transitioning from Birth-3 services.

The Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 1.75%, and administrator salaries (51020) increases by \$49,383. The AFSCME Secretary contract was negotiated in July 2019, and the 2021-2022 budget includes 1.5% wage increases in addition to step increases. The AFSCME Custodian/Maintenance contract was also negotiated in July 2019, and the 2021-2022 budget includes 2.5% wage increases in addition to step increases.

Increases are also budgeted for all non-union positions. Paraprofessional lines are held flat pending negotiations of the new collective bargaining unit.

Employee Benefits (object codes 52200-52800) – \$0 change

Unemployment Expense (52600), District Tuition Reimbursement (52350), and Social Security/Medicare Expense (52200) are flat-funded based on trends and previous fiscal year expenditures.

The Town historically funds medical expenses for school district personnel. The Ledyard Education Association, our largest bargaining unit, will increase from a 20.25% premium share in the 2020-2021 fiscal year to a 21.25% premium share in the 2021-2022 school year. In 2021-2022, the AFSCME Custodian/Maintenance group has a 17% premium share, the AFSCME Secretary group has a 19% premium share, the LAA group has a 19.5% premium share, and the AFSCME, IT group has a 17.5% premium share. Insurance costs typically increase annually; however, based on FY21 insurance rates, the increases in employee share represent a savings of approximately \$44,000 in the town's budget.

Professional/Technical Services (object codes 53210-53740) – Increase \$38,821 (4.43%)

Professional and Technical Services are forecasted to increase in 2021-2022. This increase is due to ongoing professional development initiatives, including K-2 implementation of Bridges in Mathematics, Title IX training for administrators, Wilson Reading intervention training, and behavior intervention and support training.

Professional/technical services include physical therapy services (53460), occupational therapy services (53440); both are flat-funded based on projected usage.

Purchased Property Services (object codes 54100-54900) – Decrease \$35,560 (-5.69%)

An estimated savings of \$30,000 has been budgeted for equipment maintenance (54310) due to savings from our copy machine contract. Despite the billing cost increase of 3%, based on historical usage and energy saving fixtures, water and sewer fees (54100) are estimated to decrease by \$5,000.

Other Purchased Services (object codes 55100-55900) – Increase \$64,666 (1.47%)

The budget for transportation (55100) is based on a contractual increase of 2%; at a cost of \$326.07 per day per full-sized bus. This budget line also includes the Magnet School Transportation Grant reimbursement from the State of Connecticut, estimated at \$167,000. Special Education Transportation (55110) is reduced by \$50,000 based on program movement and estimates from the current school year.

Due to enrollment, Magnet school tuition (55660) and public special education tuition (55600) are flat-funded. Non-public special education tuition (55700) reflects an increase of \$91,537 based on projected increased enrollment in required high-cost placements and tuition increases.

Supplies (object codes 56110-56900) – Decrease \$111,760 (-5.02%)

An increase of \$20,000 is included for pandemic-related supplies in maintenance supplies (56900). Numerous instructional supply lines at building and district levels have been nominally reduced based on actual usage. The general textbook budget (56400) is reduced by \$47,000 based on the curriculum cycle.

Electricity (56220) and natural gas (56210) are flat-funded based on usage and purchase agreements. Heating oil and propane (56200) is estimated to reduce by \$15,000 based on usage.

Equipment (object codes 57300-57350) – Decrease \$40,267 (-15.60%)

District software (57350) is estimated to increase by \$20,000 to support remote learning and program usage. Maintenance equipment (57300) was reduced by \$55,000 based on projected replacement needs for 2021.

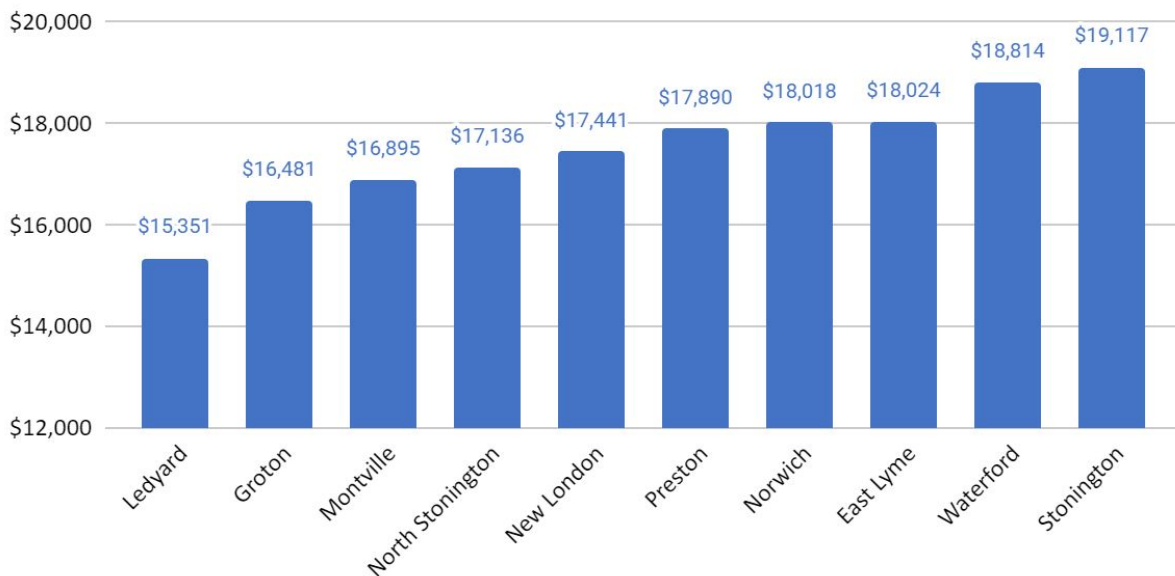
Dues and Fees (object codes 58100-58120) - Increase \$2,092 (1.87%)

Dues and fees for Project Oceanology are increasing by \$2,092 for the 2021-2022 school year.

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

Connecticut State Department of Education Net Current Expenditures per Pupil					
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
State Average	\$17,499	\$17,948	\$18,243	\$18,791	\$19,339
Ledyard	\$15,183	\$15,355	\$14,556	\$14,940	\$15,351
Ledyard Rank	118	125	151	156	154

New London County 2019-2020 Per Pupil Expenditure



As of 10/2/2020 - 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 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.

Please note: NCEP also includes all in-kind expenditures that may be managed or controlled by the Town of Ledyard. In 2019-2020, the LHS track and field cost was \$2,165,623.78 or \$918.42 of the per student expenditures calculated above.

ADM

Under C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October 2019 Public School Information System (PSIS) and the 2019-20 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	031	CORNWALL	43,872.28
2	125	SHARON	40,377.56
3	021	CANAAN	32,775.12
4	212	DISTRICT NO. 12	32,109.43
5	201	DISTRICT NO. 1	29,790.20
6	068	KENT	28,726.20
7	063	HAMPTON	26,751.14
8	122	SALISBURY	26,706.05
9	154	WESTBROOK	26,242.72
10	098	NORFOLK	25,974.23
11	024	CHAPLIN	25,225.68
12	117	REDDING	24,335.49
13	100	NORTH CANAAN	24,328.85
14	123	SCOTLAND	24,051.82
15	211	DISTRICT NO. 11	23,975.55
16	145	UNION	23,974.33
17	157	WESTON	23,296.73
18	057	GREENWICH	23,219.83
19	206	DISTRICT NO. 6	22,808.99
20	214	DISTRICT NO. 14	22,798.59
21	218	DISTRICT NO. 18	22,534.51
22	026	CHESTER	22,532.95

Rank	District Code	District	NCEP
23	065	HARTLAND	22,530.39
24	158	WESTPORT	22,363.67
25	209	DISTRICT NO. 9	22,286.06
26	127	SHERMAN	22,281.80
27	029	COLEBROOK	22,143.42
28	011	BLOOMFIELD	22,139.52
29	213	DISTRICT NO. 13	22,012.10
30	047	EAST WINDSOR	21,773.43
31	161	WILTON	21,750.56
32	050	ESSEX	21,702.32
33	039	EASTFORD	21,679.16
34	013	BOZRAH	21,496.97
35	035	DARIEN	21,443.87
36	084	MILFORD	21,157.13
37	076	MADISON	21,151.85
38	090	NEW CANAAN	21,126.80
39	074	LITCHFIELD	21,086.21
40	106	OLD SAYBROOK	21,081.86
41	001	ANDOVER	21,072.77
42	036	DEEP RIVER	20,825.41
43	162	WINCHESTER	20,820.79
44	204	DISTRICT NO. 4	20,800.15
45	078	MANSFIELD	20,693.27
46	219	DISTRICT NO. 19	20,645.89
47	003	ASHFORD	20,642.98
48	147	VOLUNTOWN	20,608.37
49	118	RIDGEFIELD	20,496.36
50	207	DISTRICT NO. 7	20,442.51
51	064	HARTFORD	20,336.27
52	165	WINDSOR LOCKS	20,315.40
53	041	EAST HADDAM	20,306.80
54	014	BRANFORD	20,097.06
55	071	LEBANON	20,080.81
56	062	HAMDEN	19,983.24
57	046	EASTON	19,935.73
58	005	BARKHAMSTED	19,777.62
59	040	EAST GRANBY	19,711.71
60	160	WILLINGTON	19,699.59
61	141	THOMPSON	19,546.60
62	217	DISTRICT NO. 17	19,420.66
63	027	CLINTON	19,295.33
64	092	NEW HARTFORD	19,267.67
65	012	BOLTON	19,218.00
66	051	FAIRFIELD	19,160.08
67	137	STONINGTON	19,117.11
68	083	MIDDLETOWN	18,987.53
69	215	DISTRICT NO. 15	18,973.60
70	030	COLUMBIA	18,921.88
71	091	NEW FAIRFIELD	18,918.36
72	135	STAMFORD	18,897.12
73	008	BETHANY	18,896.96
74	152	WATERFORD	18,814.12

Rank	District Code	District	NCEP
75	097	NEWTOWN	18,786.70
76	148	WALLINGFORD	18,780.65
77	205	DISTRICT NO. 5	18,718.70
78	134	STAFFORD	18,671.78
79	060	GUILFORD	18,544.87
80	094	NEWINGTON	18,433.81
81	103	NORWALK	18,399.42
82	163	WINDHAM	18,332.56
83	053	FRANKLIN	18,245.76
84	099	NORTH BRANFORD	18,234.26
85	069	KILLINGLY	18,232.26
86	067	HEBRON	18,225.75
87	108	OXFORD	18,195.07
88	093	NEW HAVEN	18,142.29
89	128	SIMSBURY	18,049.47
90	167	WOODBIDGE	18,048.99
91	007	BERLIN	18,024.77
92	045	EAST LYME	18,023.72
93	104	NORWICH	18,017.82
94	107	ORANGE	18,004.52
95	143	TORRINGTON	17,932.52
96	129	SOMERS	17,918.57
97	085	MONROE	17,907.37
98	116	PUTNAM	17,892.09
99	114	PRESTON	17,890.35
100	022	CANTERBURY	17,851.99
101	164	WINDSOR	17,839.51
102	054	GLASTONBURY	17,829.73
103	155	WEST HARTFORD	17,799.80
104	208	DISTRICT NO. 8	17,739.09
105	112	POMFRET	17,687.63
106	139	SUFFIELD	17,621.31
107	004	AVON	17,590.91
108	023	CANTON	17,483.63
109	037	DERBY	17,458.68
110	095	NEW LONDON	17,440.58
111	110	PLAINVILLE	17,427.65
112	052	FARMINGTON	17,411.66
113	028	COLCHESTER	17,309.71
114	101	NORTH HAVEN	17,307.86
115	146	VERNON	17,214.63
116	079	MARLBOROUGH	17,178.48
117	102	NORTH STONINGTON	17,135.93
118	144	TRUMBULL	17,078.03
119	025	CHESHIRE	17,075.10
120	056	GRANBY	17,068.46
121	086	MONTVILLE	16,894.87
122	138	STRATFORD	16,885.87
123	113	PORTLAND	16,878.77
124	153	WATERTOWN	16,871.10
125	077	MANCHESTER	16,833.02
126	159	WETHERSFIELD	16,800.17

Rank	District Code	District	NCEP
127	133	SPRAGUE	16,762.84
128	073	LISBON	16,691.40
129	216	DISTRICT NO. 16	16,688.16
130	042	EAST HAMPTON	16,599.98
131	032	COVENTRY	16,594.17
132	140	THOMASTON	16,565.37
133	142	TOLLAND	16,539.16
134	059	GROTON	16,480.53
135	018	BROOKFIELD	16,443.61
136	132	SOUTH WINDSOR	16,408.45
137	111	PLYMOUTH	16,406.31
138	121	SALEM	16,383.24
139	119	ROCKY HILL	16,241.86
140	044	EAST HAVEN	16,069.77
141	017	BRISTOL	15,960.90
142	009	BETHEL	15,895.63
143	210	DISTRICT NO. 10	15,807.42
144	136	STERLING	15,743.41
145	002	ANSONIA	15,714.08
146	058	GRISWOLD	15,693.57
147	033	CROMWELL	15,625.24
148	151	WATERBURY	15,567.55
149	049	ENFIELD	15,548.52
150	131	SOUTHINGTON	15,548.41
151	124	SEYMOUR	15,502.83
152	096	NEW MILFORD	15,457.22
153	109	PLAINFIELD	15,408.56
154	072	LEDYARD	15,350.63
155	015	BRIDGEPORT	15,329.15
156	019	BROOKLYN	15,323.47
157	088	NAUGATUCK	15,249.82
158	126	SHELTON	15,112.39
159	169	WOODSTOCK	15,091.00
160	166	WOLCOTT	15,020.02
161	156	WEST HAVEN	14,892.07
162	048	ELLINGTON	14,609.57
163	089	NEW BRITAIN	13,872.14
164	043	EAST HARTFORD	13,852.02
165	080	MERIDEN	13,743.54
166	034	DANBURY	12,781.02

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 September 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.

Over the past four years, with the support of the Board of Education, the district has shifted its process of allocating resources and has focused on developing coherence as an organization. Budget requests are now based on the district's Strategic Plan and focus priorities, rather than isolating choices to specific school 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 designated 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 all aligned into a cohesive, efficient and effective system.

Budget requests reflecting the district's Strategic Plan priorities are initially developed at the schools and departments. Proposed budget changes are discussed with the Superintendent during school and department budget consultations. Each recommendation is carefully evaluated by the Superintendent and district leadership team for its alignment and coherence to the district's Strategic Plan, improvement of student success/equity, and addressing clearly identified critical needs.

Process:

1. BoE receives Town Council Budget Directive Letter, BoE issues guidance to the Superintendent.
2. Superintendent provides a budget overview and reviews priorities with the leadership team.
3. 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.
4. School/program budgets are submitted to the Director of Finance for preliminary review to ensure the proposals are accurate.

5. Budget discussions on changes 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.
6. Superintendent presents the budget to the Board of Education for review in early January.
7. Board of Education reviews, modifies, and adopts the Board's budget, typically by mid-February.
8. The Board of Education Budget is provided to the Mayor and Town Council for their consideration and eventual adoption by the community.

2021-2022 Budget Requests by Tier

(1) GREEN - Recommended for inclusion in budget

(2) YELLOW - Considered for inclusion in budget

(3) RED - Considered for future inclusion in budget

	Building or Department	Request, Narrative	Amount	Type
1	Facilities	Additional supply purchase for COVID pandemic	\$20,000.00	Supplies
1	Technology	Remove 2020-2021 request, advancement of IT Tech to Network	-\$13,000.00	Salary
1	Technology	Adjust for new copier contract	-\$30,000.00	Purch Prof Service
1	Special Education	Training to add a Level 1 certified Wilson Reading teacher at JWL, GHS, and LMS	\$15,447.00	Purch Prof Service
1	Special Education	Add 120 hours of summer staffing for the Early Childhood secretary to provide continuity of services for those children/families transitioning from B3 to the PK program	\$2,500.00	Salary
1	Special Education	Reduce paras in ESY program, based on actuals and to offset secretary support	-\$2,500.00	Salary
1	Special Education	Learning Ally license for LMS; human narrated text for struggling readers across all disciplines	\$1,599.00	Supplies
1	Special Education	GFS K-2 soc/emo special educator position	\$61,258.00	Salary
1	Special Education	PreK Teacher due to birth to 3 enrollment	\$61,258.00	Salary
1	GHS	Behavior Intervention and Supports training for SEL program case managers to develop coaching and TIER I instruction/professional development for general education teachers	\$10,000.00	Purch Prof Service
1	GFS/JWL	Behavior Intervention and Supports training for SEL program case managers to develop coaching and TIER I instruction/professional development for general education teachers	\$10,000.00	Purch Prof Service
1	GFS/GHS	Math Interventionist - More support is needed as we implement Bridges in K-2 next year. (MA5)	\$61,258.00	Salary
2	CO	Technology Curriculum Consultant	\$61,258.00	Salary
2	LMS	Certified School Counselor	\$61,258.00	Salary
2	GFS/JWL	Full-time Library Media Specialist	\$61,258.00	Salary
2	GHS	Full-time Library Media Specialist	\$61,258.00	Salary
3	LMS	Math Interventionist	\$61,258.00	Salary
3	GFS/JWL	School Climate Specialist	\$61,258.00	Salary
3	LMS	Special Education Coordinator	\$61,258.00	Salary

SECTION IV: REVENUES

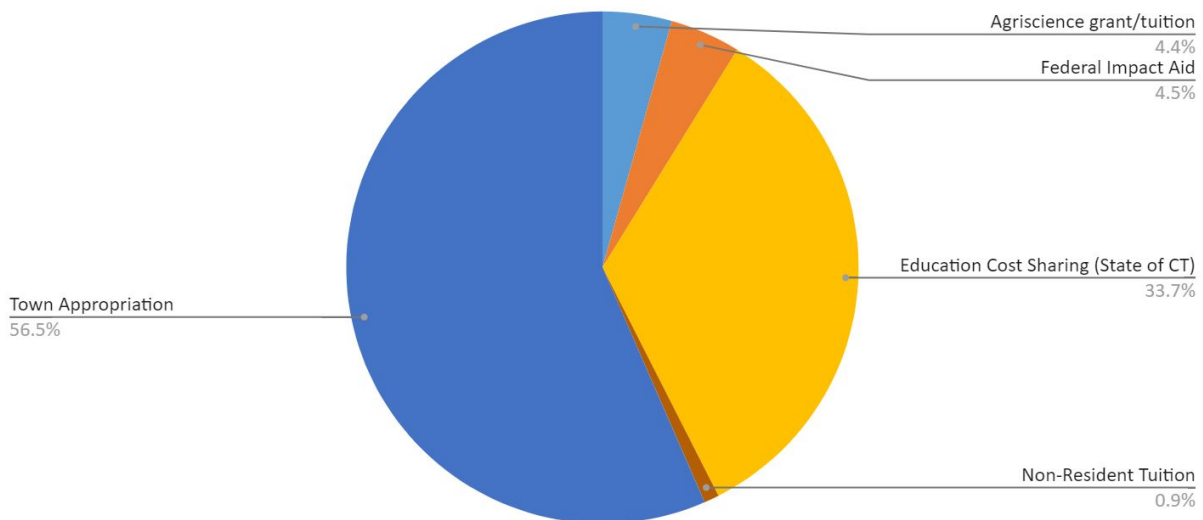
State of Connecticut/Federal Revenues

	Town's Budget 2018-19 (MUNIS)	Actual 2018-19	Town's Budget 2019-20 (MUNIS)	Actual 2019-20	Town's Budget 2020-21 (MUNIS)	BOE Adopted 2021-22
FPL 503	\$ 700,000.00	\$ 1,666,770.00	\$ 1,300,000.00	\$ 1,563,059.72	\$1,300,000.00	\$ 1,500,000.00
Agriscience Operating	\$ 570,736.00	\$ 790,062.00	\$ 665,064.00	\$ 810,806.00	\$695,736.00	\$ 695,736.00
Education Cost Sharing	\$ 10,418,444.00	\$ 11,674,207.00	\$ 11,374,697.00	\$ 11,607,144.00	\$11,492,516.00	\$ 11,350,278.00
Total	\$ 11,689,180.00	\$ 14,131,039.00	\$ 13,339,761.00	\$ 13,981,009.72	\$ 13,488,252.00	\$ 13,546,014.00

Tuition Based Revenue

	Actual 2018-19	Actual 2019-20	Town's Budget 2020-21 (MUNIS)	BOE Adopted 2021-22
Non-Resident Tuition	\$189,952.00	\$ 139,011.56	\$ 221,000.00	\$138,590.00
Non-Resident Tuition(\$)	\$63,353.75	\$ 99,185.79	\$ 75,000.00	\$179,072.36
Agriscience Tuition	\$878,120.00	\$ 889,120.00	\$ 910,000.00	\$772,972.50
Total	\$1,131,425.75	\$ 1,127,317.35	\$ 1,206,000.00	\$ 1,090,634.86

Town of Ledyard 2021-2022 Estimated BoE Budget Funding Sources



**SECTION V:
PROJECTED ENROLLMENT**

Ledyard Public Schools Actual and Forecast In-District Enrollment 2012-2021										
GRADE	ACTUAL Oct-2012	ACTUAL Oct-2013	ACTUAL Oct-2014	ACTUAL Oct-2015	ACTUAL Oct-2016	ACTUAL Oct-2017	ACTUAL Oct-2018	ACTUAL Oct-2019	ACTUAL Oct-2020	FORE Oct-2021
PreK3	23	27	27	23	33	36	35	33	37	40
PreK4	48	39	37	36	31	36	35	35	38	43
K Half	165	0	0	0	0	0	0	0	0	0
K Full	2	171	159	166	159	179	171	175	138	192
1	192	177	166	168	160	163	164	165	168	147
2	172	187	172	165	158	173	150	173	166	183
3	175	174	186	172	160	165	180	171	174	179
4	163	169	174	188	175	179	167	178	161	182
5	175	162	177	171	185	174	180	177	172	171
6	167	171	169	172	175	190	178	n/a	n/a	n/a
Total PK3-5	1282	1277	1267	1261	1236	1295	1260	1107	1054	1137
6	n/a	n/a	n/a	n/a	n/a	n/a	n/a	177	178	175
7	171	178	170	161	166	183	186	179	163	178
8	177	169	182	162	166	181	196	189	172	169
Total 6-8	348	347	352	323	332	364	382	545	513	522
9	253	219	213	201	205	179	205	218	192	189
10	234	239	214	193	198	191	179	191	210	187
11	255	231	249	216	197	196	200	167	194	211
12	219	244	245	224	199	193	182	188	165	182
Total 9-12	961	933	921	834	799	759	766	764	761	769
Total PK3-12	2591	2557	2540	2418	2367	2418	2408	2416	2328	2428

Ledyard Public Schools Ten Year In-District Actual and Forecast Enrollment 2016-25										
GRADE	ACTUAL Oct-2016	ACTUAL Oct-2017	ACTUAL Oct-2018	ACTUAL Oct-2019	ACTUAL Oct-2020	FORE Oct-2021	FORE Oct-2022	FORE Oct-2023	FORE Oct-2024	FORE Oct-2025
PreK3	33	36	35	33	37	40	40	41	41	41
PreK4	31	36	35	35	38	43	44	44	45	46
K Half	0	0	0	0	0	0	0	0	0	0
K Full	159	179	171	175	138	192	190	184	166	181
1	160	163	164	165	168	147	185	183	178	160
2	158	173	150	173	166	183	172	190	188	182
3	160	165	180	171	174	179	181	181	200	198
4	175	179	167	178	161	182	174	181	181	200
5	185	174	180	177	172	171	180	177	185	185
6	175	190	178	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total PK3-6	1236	1295	1260	1107	1054	1137	1166	1181	1184	1193
6	0	0	0	177	178	175	168	184	181	189
7	166	183	186	179	163	178	172	165	181	178
8	166	181	196	189	172	169	183	177	170	186
Total 6-8	332	364	382	545	513	522	523	526	532	553
9	205	179	205	218	192	189	186	201	195	187
10	198	191	179	191	210	187	183	180	195	189
11	197	196	200	167	194	211	186	182	179	194
12	199	193	182	188	165	182	201	177	173	170
Total 9-12	799	759	766	764	761	769	756	740	742	740
Total PK3-12	2367	2418	2408	2416	2328	2428	2445	2447	2458	2486

Projected Enrollment 2021-22 (As of 12-1-20)

2020-21 Actuals (December 2020)							2021-22 Projected						
School	K	1	2	3	4	5	School	K	1	2	3	4	5
Gales Ferry/ Juliet Long	20	20	21	22	19	22	Gales Ferry/ Juliet Long	21	21	21	22	22	21
	19	19	21	21	21	19		21	21	22	23	23	21
	20	18	22	22	21	21		21	21	22	23	23	22
		20	22	22	21	20		20		22	23	23	22
								20					
Total	59	77	86	87	82	82	Total	103	63	87	91	91	86
Gallup Hill School	15	18	20	21	18	22	Gallup Hill School	21	17	24	22	22	21
	16	18	20	22	20	23		21	17	24	22	23	21
	16	17	19	23	21	23		21	17	24	22	23	21
	15	20	20	23	21	22		21	17	24	22	23	22
	16	18						20	16				
Total	78	91	79	89	80	90		104	84	96	88	91	85
K-5 Total	137	168	165	176	162	172		207	147	183	179	182	171

(Subject to change based on actual student enrollment)

GRADE	ACTUAL Oct-2016	ACTUAL Oct-2017	ACTUAL Oct-2018	ACTUAL Oct-2019	ACTUAL Oct-2020	FORE Oct-2021	FORE Oct-2022	FORE Oct-2023	FORE Oct-2024	FORE Oct-2025
6	0	0	0	177	178	175	168	184	181	189
7	166	183	186	179	163	178	172	165	181	178
8	166	181	196	189	172	169	183	177	170	186
Total 6-8	332	364	382	545	513	522	523	526	532	553
9	205	179	205	218	192	189	186	201	195	187
10	198	191	179	191	210	187	183	180	195	189
11	197	196	200	167	194	211	186	182	179	194
12	199	193	182	188	165	182	201	177	173	170
Total 9-12	799	759	766	764	761	769	756	740	742	740

Projected Enrollment Explanation

NESDEC Reports November 5, 2020 and January 5, 2021

Projected 192 kindergarten students for 2021-2022

Enrollment: Our projection is $192 + 15 = 207$ students to account for students who did not register for kindergarten during 2020-2021.

Staffing: Projections may require positions to be shifted in K-2 based on the entry point of students returning from homeschooling and new enrollments.

Data:

GRADE	ACTUAL Oct-2019	ACTUAL Dec-2020	FORE 20-21 11/20/19	Difference	FORE 20-21 11/5/20	Difference
K	138	137	174	-36	153	-15

NESDEC Report November 20, 2019

Projected 174 students for 2020-2021

October 2019 Actual 138 students Difference of 36 students

December 2020 Actual 137 students Difference of 37 students

NESDEC Report November 5, 2020

Projected 153 students for 2020-2021

October 2019 Actual 138 students Difference of 15 students

December 2020 Actual 137 students Difference of 16 students

Kindergarten students who came to screening but did not attend during school year 2020-2021	
GFS	7
GHS	10

Not sent due to COVID, age, cancelled appointment, etc.

New Homeschool Population as of Dec. 2020			
Grade	GFS/JWL	GHS	Total
K	4	5	9
1	5	6	11
2	3	2	5
3	1	5	6
4	4	2	6
5	2	3	5

Ledyard, CT Projected Enrollment

School District:

Ledyard, CT

1/4/2021

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
2015	153		89	174	168	165	176	162	172	181	164	172	193	212	191	165	0	2295	2384
2016	170		83	192	168	172	174	176	165	175	178	169	189	187	211	182	0	2338	2421
2017	168		84	190	185	172	181	174	180	168	172	183	186	183	186	201	0	2361	2445
2018	163	0	85	184	183	190	181	181	177	184	165	177	201	180	182	177	0	2362	2447
2019	147	(prov.)	86	166	178	188	200	181	185	181	181	170	195	195	179	173	0	2372	2458
2020	160	(est.)	87	181	160	182	198	200	185	189	178	186	187	189	194	170	0	2399	2486
2021	162	(est.)	88	183	175	164	192	198	204	189	186	183	205	181	188	185	0	2433	2521
2022	160	(est.)	89	181	177	179	173	192	202	208	186	192	201	198	180	179	0	2448	2537
2023	158	(est.)	90	179	175	181	189	173	196	206	205	192	211	195	197	171	0	2470	2560
2024	157	(est.)	91	178	173	179	191	189	176	200	203	211	211	204	194	188	0	2497	2588
2025	160	(est.)	92	180	172	177	189	191	193	180	197	209	232	204	203	185	0	2512	2604

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

Based on an estimate of births

Based on children already born

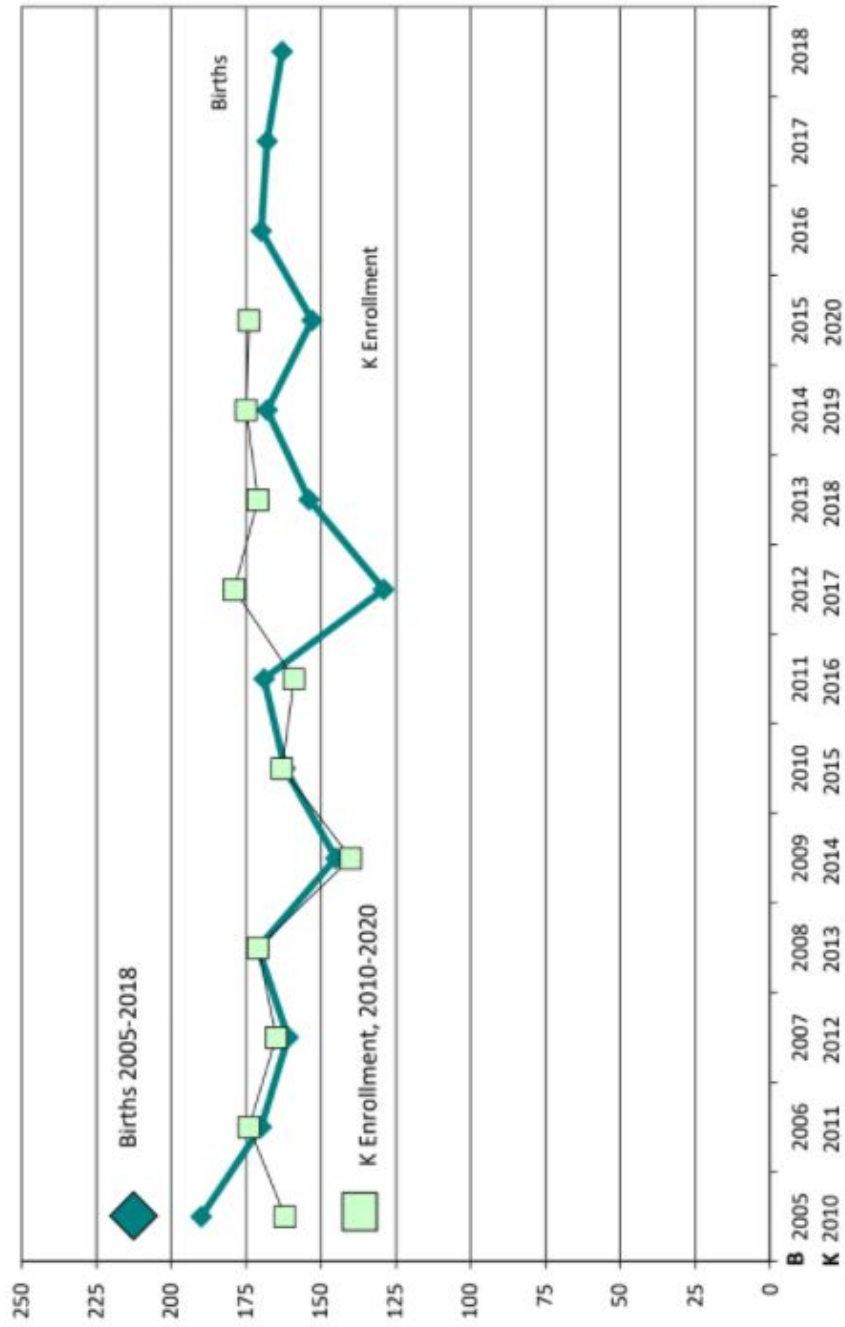
Based on students already enrolled

Projected Enrollment in Grade Combinations*												
Year	PK-6	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12			
2020-21	1287	1017	1198	1534	689	517	336	1097	761			
2021-22	1305	1047	1222	1569	687	522	347	1116	769			
2022-23	1334	1082	1250	1605	703	523	355	1111	756			
2023-24	1365	1096	1280	1622	703	526	342	1082	740			
2024-25	1365	1098	1279	1630	717	532	351	1093	742			
2025-26	1382	1106	1295	1659	738	553	364	1104	740			
2026-27	1393	1116	1305	1674	762	558	369	1128	759			
2027-28	1401	1104	1312	1690	788	586	378	1136	758			
2028-29	1389	1093	1299	1696	799	603	397	1171	774			
2029-30	1377	1086	1286	1700	790	614	414	1211	797			
2030-31	1374	1102	1282	1688	779	586	406	1230	824			

Projected Percentage Changes			
Year	K-12	Diff.	%
2020-21	2295	0	0.0%
2021-22	2338	43	1.9%
2022-23	2361	23	1.0%
2023-24	2362	1	0.0%
2024-25	2372	10	0.4%
2025-26	2399	27	1.1%
2026-27	2433	34	1.4%
2027-28	2448	15	0.6%
2028-29	2470	22	0.9%
2029-30	2497	27	1.1%
2030-31	2512	15	0.6%
Change	217		9.5%

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

Ledyard, CT Birth-to-Kindergarten Relationship



**SECTION VI:
PROJECTED STAFFING**

CERTIFIED STAFF							
Position	Level	Actual 17-18	Actual 18-19	Actual 19-20	Actual 20-21	Proposed 21-22	Additions 21-22
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	5	5	4	4	4	0
Assistant Principal	PK-12	4	4	5	5	5	0
Sped Coordinator	9-12	1	1	1	1	1	0
Pre-K Coordinator	PK	1	1	1	1	1	0
Sped OOD Coordinator	PK-12	0	0	0.5	0.5	0.5	0
Kindergarten	PK-5	8	10	9	9	10	1
Grade 1	PK-5	8	8	9	9	8	-1
Grade 2	PK-5	8	8	8	8	8	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	8	8	9	9	9	0
Grade 6*	PK-5	9	8	0	0	0	0
Art	PK-12	5.6	4.6	6	6	6	0
Business	9-12	1	1	1	1	1	0
English/Language Arts	PK-12	11	11	13	13.5	12.5	-1
World Language	6-12	6	6	7	6.7	6.7	0
Health	6-12	2	2	2	3	3	0
Agriscience	9-12	5	5	5	5	5	0
Family/Consumer Sci	9-12	2	1	1	1	1	0
TechEd/Computer	6-12	5	5	4	4	4	0
Math	6-12	11	10	13	13	13	0
Science	6-12	12.72	12.67	14	14	14	0
Music	PK-12	7	7	7	7	7	0
Social Studies	6-12	11	11	11	11	11	0
Physical Education	PK-12	7	7	8	8	8	0
Literacy Specialist	PK-8	1	1	1	1	1	0
Mathematics Specialist	PK-8	1	1	1	1	1	0
Literacy Teacher	PK-5	3	3	5	5	5	0
BCBA	PK-12	1	1	2	2	2	0

Sped Pre-K	PK	2	2	2	2	3	1
Sped K-12	K-12	24	26	25	26	27	1
School Readiness Pre-K	PK	2	2	2	2	2	0
Sped Transition	12+	1	1	1	1	1	0
Sped Medically Fragile	PK-8	1	1	1	1	1	0
Guidance	6-12	7	7	7	7	7	0
Psychologist	PK-12	6	6	6	6	5	0
Social Worker	PK-12	1	1	2	2	3	0
Speech	PK-12	5.5	5.5	6	6	6	0
Media Specialist	PK-12	2	2	3	3	3	0
Math Interventionist	PK-5	0	0	0	2	3	1
		215.82	215.77	222.5	226.7	228.7	2

NON-CERTIFIED STAFF						
Position	Actual 17-18	Actual 18-19	Actual 19-20	Actual 20-21	Proposed 21-22	Additions 21-22
PreK	3.12	3.12	6.35	7.14	7.14	0
Kindergarten	5	5.16	3.65	4.69	4.69	0
Regular Program	9.81	8.52	5.32	5.32	5.32	0
Reading Instruction	4.48	4.5	4.04	3.08	3.08	0
Library/Media Support	3.06	3.51	3.23	2.7	2.7	0
Technology	7.98	7.98	7.98	7.98	7.98	0
Other Student Support	0.82	3.36	3.35	2.7	2.7	0
Professional Admin	1.14	1.14	1.14	1.14	1.14	0
Auxiliary Admin	24.77	24.2	23.1	23.1	23.1	0
Maintenance	6.84	5.7	9.12	9.12	9.12	0
Custodial	18.75	21.03	17.67	17.67	17.67	0
Other	1.95	0.91	1.07	1.07	1.07	0
Special Education	51.32	54.39	55.01	54.65	54.65	0
	139.04	143.52	141.03	140.36	140.36	0

NON-INSTRUCTIONAL STAFF (SUBCONTRACTED EMPLOYEES)	
Service	Provider
Food Service	Chartwells
School Nurses	Ledyard VNA
Transportation	Student Transportation of America

SECTION VII: PROGRAM SUMMARY

REGULAR INSTRUCTION: PROGRAMS 1000:1115

Regular programs include activities of certified teachers in all areas outside of Special Education. The proposed budget includes 153.2 staff members. The number of teachers in this program remains flat with an increase of one (1.0) FTE for a math interventionist and a reduction in (1.0) FTE English.

This proposed budget is designed to maintain existing core academic programs and interventions required for appropriate student support.

SPECIAL EDUCATION: PROGRAMS 1200:1400

Special Education programs include the instruction and activities provided by certified teachers and other non-certified staff to students identified under the law as qualifying to receive special education services. Federal law requires the district to provide services for every student who has been identified as having special educational needs from their third (3) birthday until their twenty second (22) birthday. Staffing is based on the needs of the identified population of students. All students are provided services based on the recommendations of the Planning and Placement Team (PPT), a legally constituted body, which prepares an Individualized Education Program (IEP) for each student.

The district has continued to reorganize the student services department to enhance a continuum of services in order to meet all eligible students' unique needs within the district. The scope of special education services includes Applied Behavior Analysis (ABA) services, social emotional support (SES), specialized instruction for students with behavioral and/or mental health needs, and resource services for students with unique learning differences. Instruction for students is provided within the least restrictive setting based on student need.

The Ledyard Transition Academy provides vocational and life skills for eligible students ages 18-22.

Assigned to these programs are twenty-seven (27.0 FTE) certified special education teachers. Also assigned to this program is one (1.0) FTE Ledyard Transition Academy teacher, one (1.0) FTE special education medically fragile teacher, five (5.0) FTE Pre-Kindergarten teachers, six (6.0) FTE speech/language pathologists, and approximately eighty (80) FTE part-time and full-time special education paraprofessionals. Homebound tutors are contracted on an as-needed basis for those students who cannot attend school for medical or other reasons.

This program includes one (1.0) Director of Student Services, one (1.0) Coordinator of Special Services at LHS, per diem Pre-K Coordinator, per diem Out of District Coordinator, and six (6.0) Student Services secretaries assigned throughout the district.

PUPIL SERVICES: PROGRAMS 2120:2190

Pupil Services consists of support programs designed to assess and improve the well-being of students and supplemental services so that students can successfully access the learning process and programs outside the district. Included here are testing services, psychological services, guidance and career services, health services, medical advisor services, and occupational and physical therapy (OT/PT) services. These programs include five (5.0) certified school psychologists, three (3.0) school social workers, seven (7.0) certified guidance counselors, and two (2.0) behavior analysts.

Services of the school psychologists support students Pre-K – age 22. These services include implementation of IEP services, evaluation, individual student consultation, crisis intervention, and liaison with community practitioners and agencies.

The three (3.0) school social workers are responsible for providing services to all 2,358 students in grades Pre-K - 21 as well as support in the implementation of IEP programming. These services include but are not limited to individual and group counseling, support groups, crisis prevention, student and family intervention, interface, and referral to community agencies. These services often involve working with the student and/or family on situations that interfere with their learning environment. A social worker serves as the coordinator of the McKinney Vento Act for homeless students.

The 6-12 guidance program assists students in the development of positive interpersonal skills, participation in career exploration, and post-secondary planning, including, but not limited to, college placement. The guidance program contributes significantly to state mandated student success plans. Scheduling students for their classes, monitoring student progress, and facilitating programming and schedule changes are also integral functions of the guidance departments at LHS and LMS.

PROFESSIONAL LEARNING AND CURRICULUM DEVELOPMENT: PROGRAMS 2210:2213

Professional development programs provide resources to enhance both the delivery of instruction in the classroom and student support services by certified staff. In addition, these programs maintain compliance with statutory professional development requirements. Curriculum development allows for comprehensive creation, review, and improvement of subject area materials, delivery, and assessment.

The Board adopted the Strategic Plan and Focus Priorities, which involves significant efforts to improve student outcomes in literacy and numeracy. This budget represents year four of a multi-year plan to train teachers and support the adoption of two major literacy initiatives, Readers Workshop (K-5) and Foundations (K-2). The budget also reflects year two of a multi-year plan to train and support teachers (K-5) in adopting a new elementary mathematics program.

In addition to the curriculum training, the district is responsible for training all certified staff on mandated in-service training topics (Connecticut General Statute 10-220a).

Curriculum revisions are based on state mandates, updated standards, and analysis of student achievement. The analysis is based on the consistent administration of Smarter Balanced Assessments in ELA and math for grades 3-8, the school-day SAT for grade 11, and NGSS CMT/CAPT in grades 5, 8, and 11.

LIBRARY/MEDIA SERVICES: PROGRAMS 2220:2223

Learning Resources and Information Technology, also known as the Library Media Services, supplies a comprehensive curriculum aligned with national and state standards. Ledyard Public Schools employs three (3.0) Library Media Specialists, one at the elementary, middle, and high school levels. Each specialist teaches formal library and technology research skills, provides materials and services to students, and supports staff in teaching and learning.

Ledyard's Media Centers are an extension of the classroom and serve an important role in supporting and integrating educational technology. Media Specialists work with classroom and special area teachers to plan and integrate curriculum adhering to the Connecticut Core Standards (CCS) and Scientific Research Based Instruction (SRBI) initiatives. Media Specialists teach students the science of identifying, applying, and citing relevant and accurate information for classroom studies and assignments. They also promote reading for pleasure and lifelong learning.

TECHNOLOGY SUPPORT SERVICES: PROGRAM 2230

Technology Support Services provide general academic support in the use of our increased technological resources. Ledyard Public Schools employs eight (8.0) information technology staff, including one (1.0) IT Director, one (1.0) Network Administrator, and two (2.0) Software/Data Specialists. Assigned to support building level technology are one (1.0) Computer/Network Technician and three (3.0) Computer Technicians. Technology staff issue and maintain Chromebooks and specialized computer labs, assist students and staff, and ensure that hardware and software are maintained and operating effectively throughout the buildings.

All locations are wired for building-wide high-speed wireless access. All buildings are connected to Ledyard High School at 10 Gigabyte network speeds to minimize bandwidth concerns when linking to the CEN (CT Education Network), which provides cost effective gigabyte internet access to our schools.

ADMINISTRATIVE SERVICES: PROGRAMS 2305:2500

These programs provide leadership, direction, development, training, and support in planning, assigning, coordinating, and evaluating the Ledyard Public Schools' operations. The Board of Education's role is to establish and administer policy as well as develop a budget for the operation

of the school system. Included in these activities are negotiations, legal and auditing services, and staff and community relations. Staff assigned to this program includes one (1.0) Superintendent of Schools, one (1.0) Assistant Superintendent, and one (1.0) Executive Assistant.

The fiscal services operations program provides the following services: development of annual budget; management of accounting operations; collaboration with independent audit firm; management of employee benefits; payroll processing, human resources functions; and oversight of transportation and food service contracted services. Staff assigned to this program includes one (1.0) Director of Finance & Human Capital, one Human Resources Manager (1.0), one Payroll Coordinator (1.0), and three (3.0) Clerical/Accounting Assistants.

The School Administration is involved with 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 and evaluation of staff members, and maintenance of educational records. Staff budgeted and assigned to this program includes four (4.0) Principals and five (5.0) Assistant Principals.

OPERATION OF PLANT: PROGRAMS 2600:2640

Ledyard Public Schools operates two elementary schools, one middle school, one high school and a Central Office. The Operation of Plant program supports activities that keep the physical plant open, comfortable, and safe for use, in addition to keeping the grounds, playing fields, and equipment in effective working condition.

The 2021-2022 budget increases funding in Supplies (56900) to support anticipated supply needs because of the COVID-19 pandemic. Ledyard Public Schools employs one (1.0) Director of Facilities, twenty-one (21.0) Custodians, and four (4.0) Grounds and Facilities Maintainers.

TRANSPORTATION/TUITIONS: PROGRAM 2700|6110|6130

Pupil Transportation services include conveying students to and from school as required by state and federal law. In addition, the district provides transportation to school sponsored activities. Ledyard currently contracts for twenty-three (23) regular buses, six (6) special education buses, and three (3) special education vans. 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. After trending downward for several years, Special Education outplacement tuitions (55600/55700) are estimated to increase in cost for the 2021-2022 budget year. Special Education outplaced tuitions are highly volatile. The 2021-2022 budget reflects an estimated increase of \$91,537. Magnet School Tuitions (55660) have been held flat and are based on a balance of current and anticipated enrollments and projected tuition increases.

Rather than operating an independent program, 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.

SECTION VIII: 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 212).

- Next Year Budget Comparison Report: MUNIS report reflecting FY 2020 actual expenditures, FY 2021 budget, and proposed FY 2022 budget
- 2021-2022 Budget Including \$ Inc/Dec and % Inc/Dec: Excel spreadsheet showing both dollar and percentage changes over FY 2021 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		

Function Code	Description	Function Code	Description
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		

Object Code	Description	Object Code	Description
51010	DISTRICT ADMIN SALARIES	54320	TECHNOLOGY RELATED CLASSROOM
51020	ADMINISTRATIVE SALARIES	54400	RENTALS
51030	GUIDANCE SALARIES	54900	OTHER PURCHASED SERVICES
51040	TEACHER SALARY	55100	TRANSPORTATION
51050	MEDIA SALARIES	55110	SPECIAL ED TRANSPORTATION
51060	TECHNOLOGY SALARIES	55200	STUDENT ACCIDENT INSURANCE
51100	SECRETARY/CLERICAL SALARIES	55300	COMMUNICATIONS
51130	OVERTIME	55400	DISTRICT ADVERTISING
51140	PARAPROFESSIONAL SALARIES	55600	SPED TUITION PUBLIC
51160	CUSTODIAN SALARIES	55660	MAGNET SCHOOL TUITION
51200	OTHER SALARY	55700	SPED TUITION-NON-PUBLIC
51210	SUBSTITUTE TEACHER SALARIES	55800	TRAVEL
51300	SEASONAL HELP	55900	ADULT EDUCATION
52200	SS AND MEDICARE	56110	INSTRUCTIONAL SUPPLIES
52300	RETIREMENT	56200	HEATING OIL/PROPANE
52350	DISTRICT TUITION REIMBURSEMENT	56210	NATURAL GAS
52600	UNEMPLOYMENT COMP	56220	ELECTRICITY
52800	DISTRICT INSURANCE	56260	GASOLINE/OIL
53210	TUTORS	56400	TEXTBOOKS
53300	PROFESSIONAL/TECH SERVICES	56410	PERIODICALS
53400	OTHER PROFESS/TECH SERVICES	56420	BOOKS, MEDIA & TECHNOLOGY
53410	SPEC ED DOCTORS	56800	TESTING SUPPLIES
53440	SPEC ED OT	56890	TECHNOLOGY SUPPLIES
53460	SPEC ED PT	56900	NON-INSTRUCTIONAL SUPPLIES
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 COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
GENERAL	INSTRUCTION		ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	CHANGE
2021000	51040	TEACH SAL	1,705,364.27	1,642,712.00	1,822,495.00	2,003,268.00	2,003,268.00	.00	9.9%
2021000	51140	PARA SAL	40,889.19	80,484.04	80,484.04	80,484.00	80,484.00	.00	.0%
2021000	56110	INSTRUCT	31,562.71	36,000.00	36,000.00	36,800.00	36,800.00	.00	2.2%
2021000	56890	TECH SUPP	19,286.99	18,263.00	18,263.00	13,263.00	13,263.00	.00	-27.4%
2021000	57310	EQUIP REPL	.00	966.00	966.00	966.00	966.00	.00	.0%
2021002	51040	TEACH SAL	82,911.92	87,996.00	87,996.00	93,393.00	93,393.00	.00	6.1%
2021002	56110	INSTRUCT	2,317.65	2,634.00	2,634.00	2,434.00	2,434.00	.00	-7.6%
2021005	56110	INSTRUCT	84.60	2,195.00	4,829.00	4,329.00	4,329.00	.00	-10.4%
2021005	56400	TEXTBOOKS	.00	2,634.00	.00	.00	.00	.00	.0%
2021007	56110	INSTRUCT	474.29	750.00	750.00	750.00	750.00	.00	.0%
2021011	56110	INSTRUCT	.00	439.00	702.00	702.00	702.00	.00	.0%
2021011	56400	TEXTBOOKS	.00	263.00	.00	.00	.00	.00	.0%
2021012	51040	TEACH SAL	.00	58,595.00	58,595.00	61,910.00	61,910.00	.00	5.7%
2021012	54300	REP MAINT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
2021012	56110	INSTRUCT	1,775.92	2,700.00	2,700.00	2,200.00	2,200.00	.00	-18.5%
2021013	56110	INSTRUCT	73.01	1,800.00	2,239.00	2,239.00	2,239.00	.00	.0%
2021013	56400	TEXTBOOKS	.00	439.00	.00	.00	.00	.00	.0%
2021015	56110	INSTRUCT	2,166.67	1,800.00	4,739.00	4,239.00	4,239.00	.00	-10.6%
2021015	56400	TEXTBOOKS	50.85	439.00	.00	.00	.00	.00	.0%
2021015	56900	N INS SUPP	671.94	2,500.00	.00	.00	.00	.00	.0%
2021051	56110	INSTRUCT	398.26	2,000.00	5,000.00	4,500.00	4,500.00	.00	-10.0%
2021051	56400	TEXTBOOKS	2,385.40	3,000.00	.00	.00	.00	.00	.0%
2021081	51040	TEACH SAL	53,806.08	56,427.00	56,427.00	59,620.00	59,620.00	.00	5.7%
2021081	56110	INSTRUCT	937.33	1,580.00	1,580.00	1,580.00	1,580.00	.00	.0%
2021085	51140	PARA SAL	28,344.63	38,164.14	38,164.14	38,164.00	38,164.00	.00	.0%
2021085	56110	INSTRUCT	.00	439.00	2,108.00	1,908.00	1,908.00	.00	-9.5%
2021085	56400	TEXTBOOKS	.00	1,317.00	.00	.00	.00	.00	.0%
2021086	56110	INSTRUCT	.00	176.00	.00	.00	.00	.00	.0%
2021086	56400	TEXTBOOKS	.00	176.00	.00	.00	.00	.00	.0%
2021200	51140	PARA SAL	156,578.74	242,550.13	242,550.13	242,550.00	242,550.00	.00	.0%
2021260	56110	INSTRUCT	1,487.60	1,756.00	3,951.00	3,651.00	3,651.00	.00	-7.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LEARNING DISABILITIES	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 DEPT	2022 FIN COMM	2022 ADOPTED	PCT CHANGE
2021260 56400 TEXTBOOKS	538.27	878.00	.00	.00	.00	.00	.0%
2021260 56800 TEST SUPP	337.56	1,317.00	.00	.00	.00	.00	.0%
2022140 56110 INSTRUCT	117.09	263.00	526.00	526.00	526.00	.00	.0%
2022140 56400 TEXTBOOKS	.00	263.00	.00	.00	.00	.00	.0%
2022140 56800 TEST SUPP	.00	263.00	263.00	263.00	263.00	.00	.0%
2022150 56110 INSTRUCT	626.48	439.00	834.00	834.00	834.00	.00	.0%
2022150 56400 TEXTBOOKS	321.92	395.00	.00	.00	.00	.00	.0%
2022150 56800 TEST SUPP	266.36	659.00	659.00	659.00	659.00	.00	.0%
2022210 53300 PROF SERV	3,735.80	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
2022220 51050 MEDIA SAL	10,408.62	87,740.10	.00	.00	.00	.00	.0%
2022220 51140 PARA SAL	13,929.19	10,738.44	10,758.44	10,758.00	10,758.00	.00	.0%
2022220 56110 INSTRUCT	2,200.00	439.00	5,444.00	5,444.00	5,444.00	.00	.0%
2022220 56410 PERIODICAL	2,801.70	2,371.00	.00	.00	.00	.00	.0%
2022220 56420 BOOKS	843.96	2,634.00	.00	.00	.00	.00	.0%
2022220 56900 OTHER SUPP	189.72	803.00	803.00	803.00	803.00	.00	.0%
2022230 56890 TECH SUPP	799.61	878.00	878.00	878.00	878.00	.00	.0%
2022400 51020 ADM SAL	144,216.64	138,687.65	265,373.65	280,341.00	280,341.00	.00	5.6%
2022400 51100 SEC SAL	85,379.10	90,701.98	90,701.98	94,537.58	94,537.58	.00	4.2%
2022400 51140 PARA SAL	919.55	.00	.00	.00	.00	.00	.0%
2022400 55300 COMM	.00	1,317.00	1,317.00	1,317.00	1,317.00	.00	.0%
2022400 56900 OTHER SUPP	831.17	1,317.00	1,317.00	1,317.00	1,317.00	.00	.0%
2041000 51040 TEACH SAL	2,148,000.33	2,295,146.00	2,298,937.00	2,295,544.40	2,295,544.40	.00	-.1%
2041000 51140 PARA SAL	42,391.02	30,182.04	48,140.46	48,140.00	48,140.00	.00	.0%
2041000 54300 REP MAINT	.00	391.00	.00	.00	.00	.00	.0%
2041000 56110 INSTRUCT	30,591.81	35,129.00	36,305.00	36,305.00	36,305.00	.00	.0%
2041000 56890 TECH SUPP	25,609.00	24,526.00	25,675.00	15,675.00	15,675.00	.00	-38.9%
2041000 57300 NEW EQUIP	2,782.86	3,179.00	.00	.00	.00	.00	.0%
2041000 57310 EQUIP REPL	577.07	1,343.00	4,522.00	4,522.00	4,522.00	.00	.0%
2041002 51040 TEACH SAL	90,215.24	153,818.20	153,818.20	159,228.20	159,228.20	.00	3.5%
2041002 56110 INSTRUCT	1,787.92	4,264.00	4,264.00	4,264.00	4,264.00	.00	.0%
2041005 56110 INSTRUCT	909.98	4,404.00	7,160.00	7,160.00	7,160.00	.00	.0%
2041005 56400 TEXTBOOKS	1,335.53	2,756.00	.00	.00	.00	.00	.0%
2041007 56110 INSTRUCT	3,301.59	2,984.00	3,144.00	3,144.00	3,144.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
KINDERGARTEN INSTRUCTION			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	CHANGE
2041007	56410	PERIODICAL	.00	160.00	.00	.00	.00	.00	.0%
2041011	56110	INSTRUCT	464.81	1,232.00	2,495.00	2,495.00	2,495.00	.00	.0%
2041011	56400	TEXTBOOKS	.00	1,263.00	.00	.00	.00	.00	.0%
2041012	51040	TEACH SAL	90,208.04	144,837.00	144,837.00	149,697.00	149,697.00	.00	3.4%
2041012	54300	REP MAINT	.00	861.00	861.00	861.00	861.00	.00	.0%
2041012	56110	INSTRUCT	814.24	2,724.00	3,662.00	3,662.00	3,662.00	.00	.0%
2041012	56400	TEXTBOOKS	224.65	938.00	.00	.00	.00	.00	.0%
2041013	56110	INSTRUCT	1,100.61	2,775.00	3,559.00	2,000.00	2,000.00	.00	-43.8%
2041013	56400	TEXTBOOKS	2.29	784.00	.00	.00	.00	.00	.0%
2041015	56110	INSTRUCT	1,001.70	2,370.00	4,577.00	4,577.00	4,577.00	.00	.0%
2041015	56400	TEXTBOOKS	.00	1,426.00	.00	.00	.00	.00	.0%
2041015	56410	PERIODICAL	.00	781.00	.00	.00	.00	.00	.0%
2041051	56110	INSTRUCT	778.20	4,780.00	10,625.00	10,625.00	10,625.00	.00	.0%
2041051	56400	TEXTBOOKS	1,155.00	5,845.00	.00	.00	.00	.00	.0%
2041081	51040	TEACH SAL	144,591.98	149,506.00	149,506.00	154,651.00	154,651.00	.00	3.4%
2041081	56110	INSTRUCT	4,362.45	3,681.00	3,681.00	3,681.00	3,681.00	.00	.0%
2041085	51140	PARA SAL	33,869.62	40,778.36	56,623.36	56,623.00	56,623.00	.00	.0%
2041085	56110	INSTRUCT	.00	1,920.00	3,187.00	3,187.00	3,187.00	.00	.0%
2041085	56400	TEXTBOOKS	.00	1,027.00	.00	.00	.00	.00	.0%
2041086	56110	INSTRUCT	.00	240.00	.00	.00	.00	.00	.0%
2041200	51140	PARA SAL	247,859.96	467,827.08	402,601.94	402,602.00	402,602.00	.00	.0%
2041260	56110	INSTRUCT	1,749.60	3,567.00	4,641.00	4,641.00	4,641.00	.00	.0%
2041260	56400	TEXTBOOKS	.00	236.00	.00	.00	.00	.00	.0%
2041260	56800	TEST SUPP	.00	705.00	.00	.00	.00	.00	.0%
2041260	56890	TECH SUPP	121.13	133.00	.00	.00	.00	.00	.0%
2042140	56110	INSTRUCT	522.82	632.00	632.00	632.00	632.00	.00	.0%
2042140	56800	TEST SUPP	.00	872.00	872.00	872.00	872.00	.00	.0%
2042150	56110	INSTRUCT	.00	1,018.00	1,018.00	1,018.00	1,018.00	.00	.0%
2042150	56800	TEST SUPP	.00	705.00	705.00	705.00	705.00	.00	.0%
2042150	56890	TECH SUPP	107.46	118.00	.00	.00	.00	.00	.0%
2042210	53300	PROF SERV	295.00	9,354.00	9,354.00	9,354.00	9,354.00	.00	.0%

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
PROFESSIONAL DEVELOPMENT			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	CHANGE
2042220	51050	MEDIA SAL	56,726.02	.00	60,204.00	63,897.00	63,897.00	.00	6.1%
2042220	51140	PARA SAL	1,145.11	15,845.04	.00	.00	.00	.00	.0%
2042220	56110	INSTRUCT	1,795.00	1,225.00	9,882.00	9,882.00	9,882.00	.00	.0%
2042220	56410	PERIODICAL	3,035.17	2,759.00	.00	.00	.00	.00	.0%
2042220	56420	BOOKS	3,278.42	5,898.00	.00	.00	.00	.00	.0%
2042220	56890	TECH SUPP	661.56	712.00	.00	.00	.00	.00	.0%
2042220	56900	OTHER SUPP	164.97	555.00	555.00	555.00	555.00	.00	.0%
2042230	56890	TECH SUPP	36,955.94	2,356.00	2,356.00	2,356.00	2,356.00	.00	.0%
2042400	51020	ADM SAL	149,837.06	269,317.00	269,317.00	280,341.00	280,341.00	.00	4.1%
2042400	51100	SEC SAL	83,857.35	94,211.10	94,211.10	97,211.50	97,211.50	.00	3.2%
2042400	51140	PARA SAL	13,813.38	15,845.04	15,845.04	15,845.00	15,845.00	.00	.0%
2042400	55300	COMM	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
2042400	56110	INSTRUCT	396.47	785.00	.00	.00	.00	.00	.0%
2042400	56890	TECH SUPP	290.52	319.00	.00	.00	.00	.00	.0%
2042400	56900	OTHER SUPP	176.27	2,356.00	2,356.00	2,356.00	2,356.00	.00	.0%
2042700	51140	PARA SAL	3,343.40	5,038.00	5,038.00	5,038.00	5,038.00	.00	.0%
2051000	56110	INSTRUCT	13,734.40	24,812.00	31,712.00	31,712.00	31,712.00	.00	.0%
2051000	56890	TECH SUPP	7,571.72	7,891.00	7,891.00	2,891.00	2,891.00	.00	-63.4%
2051000	56900	OTHER SUPP	2,332.39	4,900.00	.00	.00	.00	.00	.0%
2051000	57300	NEW EQUIP	313.43	2,000.00	.00	.00	.00	.00	.0%
2051002	51040	TEACH SAL	90,453.04	91,787.00	91,787.00	93,393.00	93,393.00	.00	1.7%
2051002	54300	REP MAINT	.00	328.00	.00	.00	.00	.00	.0%
2051002	56110	INSTRUCT	5,838.29	6,087.00	6,415.00	6,415.00	6,415.00	.00	.0%
2051005	51040	TEACH SAL	292,996.92	424,883.00	375,858.00	321,234.00	321,234.00	.00	-14.5%
2051005	56110	INSTRUCT	889.41	1,990.00	7,442.00	7,442.00	7,442.00	.00	.0%
2051005	56400	TEXTBOOKS	4,706.43	5,452.00	.00	.00	.00	.00	.0%
2051006	51040	TEACH SAL	140,283.04	91,787.00	144,837.00	149,697.00	149,697.00	.00	3.4%
2051006	56110	INSTRUCT	46.53	100.00	8,500.00	100.00	100.00	.00	-98.8%
2051008	51040	TEACH SAL	76,204.96	141,083.00	141,083.00	137,119.00	137,119.00	.00	-2.8%
2051008	56110	INSTRUCT	168.31	1,150.00	1,150.00	1,150.00	1,150.00	.00	.0%
2051010	51040	TEACH SAL	135,210.41	152,632.00	152,632.00	157,680.00	157,680.00	.00	3.3%
2051010	56110	INSTRUCT	1,426.43	3,017.00	3,017.00	3,017.00	3,017.00	.00	.0%
2051011	51040	TEACH SAL	462,798.87	481,849.00	481,849.00	456,957.00	456,957.00	.00	-5.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
MATH INSTRUCTION			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	CHANGE
2051011	56110	INSTRUCT	1,389.60	904.00	1,180.00	1,180.00	1,180.00	.00	.0%
2051011	56400	TEXTBOOKS	.00	276.00	.00	.00	.00	.00	.0%
2051012	51040	TEACH SAL	184,800.98	188,035.00	282,628.00	191,326.00	191,326.00	.00	-32.3%
2051012	54300	REP MAINT	838.20	1,378.00	1,378.00	1,378.00	1,378.00	.00	.0%
2051012	56110	INSTRUCT	1,030.49	1,980.00	2,350.00	2,350.00	2,350.00	.00	.0%
2051012	56400	TEXTBOOKS	.00	370.00	.00	.00	.00	.00	.0%
2051012	57310	EQUIP REPL	1,449.00	2,770.00	2,770.00	2,770.00	2,770.00	.00	.0%
2051012	58100	DUES FEES	.00	275.00	275.00	275.00	275.00	.00	.0%
2051013	51040	TEACH SAL	394,202.68	497,737.00	405,950.00	418,777.00	418,777.00	.00	3.2%
2051013	54300	REP MAINT	.00	500.00	.00	.00	.00	.00	.0%
2051013	56110	INSTRUCT	7,313.25	6,596.00	7,508.00	7,508.00	7,508.00	.00	.0%
2051013	56400	TEXTBOOKS	.00	412.00	.00	.00	.00	.00	.0%
2051013	58120	PROJECT O	7,500.00	7,500.00	7,500.00	8,500.00	8,500.00	.00	13.3%
2051014	56890	TECH SUPP	1,444.49	11,500.00	11,500.00	6,500.00	6,500.00	.00	-43.5%
2051015	51040	TEACH SAL	354,572.44	428,396.00	242,016.00	270,856.31	270,856.31	.00	11.9%
2051015	56110	INSTRUCT	3,719.91	4,293.00	4,756.00	4,756.00	4,756.00	.00	.0%
2051015	56400	TEXTBOOKS	194.82	324.00	.00	.00	.00	.00	.0%
2051015	56410	PERIODICAL	.00	139.00	.00	.00	.00	.00	.0%
2051051	51040	TEACH SAL	111,883.02	53,050.00	118,553.00	130,327.69	130,327.69	.00	9.9%
2051051	56110	INSTRUCT	.00	1,262.00	2,899.00	2,899.00	2,899.00	.00	.0%
2051051	56400	TEXTBOOKS	397.98	1,637.00	.00	.00	.00	.00	.0%
2051081	51040	TEACH SAL	90,208.04	150,382.00	150,382.00	125,807.00	125,807.00	.00	-16.3%
2051081	56110	INSTRUCT	3,899.90	2,083.00	2,083.00	2,083.00	2,083.00	.00	.0%
2051085	56110	INSTRUCT	.00	488.00	.00	.00	.00	.00	.0%
2051085	56400	TEXTBOOKS	.00	400.00	.00	.00	.00	.00	.0%
2051115	51040	TEACH SAL	5,080.00	18,091.00	18,091.00	21,791.00	21,791.00	.00	20.5%
2051115	55100	TRANSPORT	2,015.84	2,950.00	2,950.00	2,950.00	2,950.00	.00	.0%
2051115	56900	OTHER SUPP	412.20	2,150.00	2,150.00	2,150.00	2,150.00	.00	.0%
2051200	51140	PARA SAL	136,733.71	169,807.47	169,807.47	169,807.00	169,807.00	.00	.0%
2051200	56110	INSTRUCT	.00	102.00	2,895.00	2,895.00	2,895.00	.00	.0%
2051200	56400	TEXTBOOKS	.00	168.00	.00	.00	.00	.00	.0%
2051200	56800	TEST SUPP	.00	313.00	313.00	313.00	313.00	.00	.0%
2051200	56890	TECH SUPP	23.68	.00	.00	.00	.00	.00	.0%
2051270	51140	PARA SAL	10,350.75	17,754.80	17,754.80	17,755.00	17,755.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
MULT H PARA SALARIES			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	CHANGE
2051290	56110	INSTRUCT	1,813.64	1,737.00	.00	.00	.00	.00	.0%
2052120	51030	GUID SAL	180,445.72	175,214.00	175,214.00	181,525.00	181,525.00	.00	3.6%
2052120	56110	INSTRUCT	.00	650.00	650.00	650.00	650.00	.00	.0%
2052140	56110	INSTRUCT	.00	153.00	350.00	350.00	350.00	.00	.0%
2052140	56800	TEST SUPP	.00	197.00	.00	.00	.00	.00	.0%
2052150	56110	INSTRUCT	209.70	523.00	744.00	744.00	744.00	.00	.0%
2052150	56800	TEST SUPP	.00	221.00	.00	.00	.00	.00	.0%
2052150	56890	TECH SUPP	20.95	.00	.00	.00	.00	.00	.0%
2052210	53300	PROF SERV	685.00	3,340.00	3,340.00	3,340.00	3,340.00	.00	.0%
2052220	51050	MEDIA SAL	79,799.42	64,250.90	91,767.00	93,393.00	93,393.00	.00	1.8%
2052220	51140	PARA SAL	20,301.21	29,643.35	29,643.35	29,643.00	29,643.00	.00	.0%
2052220	56110	INSTRUCT	3,068.05	3,850.00	9,681.00	9,681.00	9,681.00	.00	.0%
2052220	56410	PERIODICAL	873.56	831.00	.00	.00	.00	.00	.0%
2052220	56420	BOOKS	4,947.08	5,000.00	.00	.00	.00	.00	.0%
2052220	56890	TECH SUPP	120.21	.00	.00	.00	.00	.00	.0%
2052230	56890	TECH SUPP	529.13	.00	.00	.00	.00	.00	.0%
2052400	51020	ADM SAL	225,769.35	156,082.00	292,434.00	297,551.00	297,551.00	.00	1.7%
2052400	51100	SEC SAL	75,022.51	92,030.50	92,030.50	97,313.53	97,313.53	.00	5.7%
2052400	51140	PARA SAL	9,717.87	13,091.00	30,841.00	30,841.00	30,841.00	.00	.0%
2052400	55300	COMM	6,072.29	5,757.00	5,957.00	5,957.00	5,957.00	.00	.0%
2052400	55800	TRAVEL	.00	200.00	.00	.00	.00	.00	.0%
2052400	56890	TECH SUPP	51.00	.00	.00	.00	.00	.00	.0%
2052400	56900	OTHER SUPP	1,404.80	.00	.00	.00	.00	.00	.0%
2052400	58100	DUES FEES	1,278.99	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
2053200	51040	TEACH SAL	19,851.50	20,096.00	20,096.00	20,096.00	20,096.00	.00	.0%
2053200	53400	OTHER PROF	3,876.40	2,400.00	2,400.00	2,400.00	2,400.00	.00	.0%
2053200	55100	TRANSPORT	4,348.18	2,900.00	2,900.00	2,900.00	2,900.00	.00	.0%
2053200	56900	OTHER SUPP	790.48	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
2061000	56110	INSTRUCT	6,931.07	12,500.00	13,200.00	13,200.00	13,200.00	.00	.0%
2061002	51040	TEACH SAL	131,330.94	139,068.00	139,068.00	147,261.00	147,261.00	.00	5.9%
2061002	54300	REP MAINT	.00	500.00	.00	.00	.00	.00	.0%
2061002	56110	INSTRUCT	10,214.61	11,700.00	12,200.00	12,200.00	12,200.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
ART INSTRUCTION			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	CHANGE
2061003	51040	TEACH SAL	71,700.98	75,902.00	75,902.00	80,348.00	80,348.00	.00	5.9%
2061003	56110	INSTRUCT	1,594.28	1,500.00	1,900.00	1,900.00	1,900.00	.00	.0%
2061003	57310	EQUIP REPL	.00	400.00	.00	.00	.00	.00	.0%
2061005	51040	TEACH SAL	632,872.06	616,494.00	616,494.00	577,550.00	577,550.00	.00	-6.3%
2061005	56110	INSTRUCT	584.62	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
2061005	58100	DUES FEES	.00	500.00	500.00	500.00	500.00	.00	.0%
2061006	51040	TEACH SAL	367,742.50	381,313.00	372,913.00	349,590.50	349,590.50	.00	-6.3%
2061006	56110	INSTRUCT	348.28	800.00	800.00	800.00	800.00	.00	.0%
2061006	56890	TECH SUPP	387.22	400.00	.00	.00	.00	.00	.0%
2061006	58100	DUES FEES	90.00	200.00	200.00	200.00	200.00	.00	.0%
2061008	51040	TEACH SAL	95,604.63	96,248.00	96,248.00	97,933.00	97,933.00	.00	1.8%
2061008	56110	INSTRUCT	813.44	900.00	900.00	900.00	900.00	.00	.0%
2061009	51040	TEACH SAL	90,208.04	91,787.00	91,787.00	93,393.00	93,393.00	.00	1.7%
2061009	56110	INSTRUCT	4,579.61	8,500.00	8,500.00	8,500.00	8,500.00	.00	.0%
2061010	51040	TEACH SAL	233,561.90	243,934.00	243,934.00	254,871.00	254,871.00	.00	4.5%
2061010	54300	REP MAINT	187.70	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
2061010	54400	RENTALS	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
2061010	56110	INSTRUCT	21,458.67	23,500.00	24,500.00	24,500.00	24,500.00	.00	.0%
2061010	57310	EQUIP REPL	935.20	1,000.00	.00	.00	.00	.00	.0%
2061011	51040	TEACH SAL	618,363.84	635,085.00	635,085.00	621,201.99	621,201.99	.00	-2.2%
2061011	56110	INSTRUCT	430.42	687.50	3,000.00	2,000.00	2,000.00	.00	-33.3%
2061011	57300	NEW EQUIP	1,660.92	2,312.50	.00	.00	.00	.00	.0%
2061011	58100	DUES FEES	.00	75.00	75.00	75.00	75.00	.00	.0%
2061012	51040	TEACH SAL	66,954.94	133,925.00	133,925.00	147,261.00	147,261.00	.00	10.0%
2061012	53400	OTHER PROF	1,597.50	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
2061012	54300	REP MAINT	835.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
2061012	56110	INSTRUCT	516.99	600.00	2,600.00	4,600.00	4,600.00	.00	76.9%
2061012	56400	TEXTBOOKS	1,603.57	2,000.00	.00	.00	.00	.00	.0%
2061012	57300	NEW EQUIP	22,696.05	2,500.00	.00	.00	.00	.00	.0%
2061012	57310	EQUIP REPL	.00	.00	2,500.00	2,500.00	2,500.00	.00	.0%
2061013	51040	TEACH SAL	770,328.71	792,181.29	792,181.29	783,035.31	783,035.31	.00	-1.2%
2061013	56110	INSTRUCT	12,036.08	16,500.00	16,500.00	16,500.00	16,500.00	.00	.0%
2061013	56890	TECH SUPP	273.21	300.00	.00	.00	.00	.00	.0%
2061013	57300	NEW EQUIP	.00	1,600.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
SCIENCE	INSTRUCTION		ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	CHANGE
2061013	57310	EQUIP REPL	.00	2,000.00	3,600.00	3,600.00	3,600.00	.00	.0%
2061013	58120	PROJECT O	64,329.00	26,862.00	26,862.00	27,954.00	27,954.00	.00	4.1%
2061014	56890	TECH SUPP	1,444.49	11,500.00	11,500.00	6,500.00	6,500.00	.00	-43.5%
2061015	51040	TEACH SAL	646,311.23	660,317.00	660,317.00	667,332.00	667,332.00	.00	1.1%
2061015	56110	INSTRUCT	773.20	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
2061081	51040	TEACH SAL	193,533.86	255,516.00	249,689.48	262,277.00	262,277.00	.00	5.0%
2061081	54300	REP MAINT	3,157.00	3,500.00	560.00	.00	.00	.00	.0%
2061081	56110	INSTRUCT	1,007.53	1,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
2061081	57310	EQUIP REPL	1,490.40	1,500.00	5,266.52	.00	.00	.00	.0%
2061115	51040	TEACH SAL	37,024.10	73,518.00	73,518.00	73,518.00	73,518.00	.00	.0%
2061200	51140	PARA SAL	93,286.20	166,165.54	188,935.54	188,936.00	188,936.00	.00	.0%
2061270	56110	INSTRUCT	.00	1,300.00	.00	.00	.00	.00	.0%
2061290	56110	INSTRUCT	435.76	800.00	.00	.00	.00	.00	.0%
2061300	53210	TUTORS	420.00	6,500.00	6,500.00	4,500.00	4,500.00	.00	-30.8%
2062120	51030	GUID SAL	401,789.04	416,250.17	416,250.17	442,937.88	442,937.88	.00	6.4%
2062120	55300	COMM	6,211.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
2062120	56110	INSTRUCT	1,695.77	1,704.00	.00	.00	.00	.00	.0%
2062120	56900	OTHER SUPP	.00	.00	2,500.00	2,500.00	2,500.00	.00	.0%
2062120	57300	NEW EQUIP	800.00	796.00	.00	.00	.00	.00	.0%
2062140	56110	INSTRUCT	.00	.00	2,100.00	2,100.00	2,100.00	.00	.0%
2062140	56900	N INS SUPP	3,123.20	5,250.00	5,250.00	5,250.00	5,250.00	.00	.0%
2062200	51200	OTHER SAL	35,859.65	35,845.04	35,845.04	35,845.04	35,845.04	.00	.0%
2062210	53300	PROF SERV	2,212.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
2062220	51050	MEDIA SAL	94,682.94	96,248.00	96,248.00	97,933.00	97,933.00	.00	1.8%
2062220	51140	PARA SAL	23,288.10	35,300.88	35,300.88	35,301.00	35,301.00	.00	.0%
2062220	51200	OTHER SAL	14,062.98	27,003.68	27,003.68	27,321.36	27,321.36	.00	1.2%
2062220	56110	INSTRUCT	.00	550.00	25,960.00	25,960.00	25,960.00	.00	.0%
2062220	56410	PERIODICAL	15,728.82	13,000.00	.00	.00	.00	.00	.0%
2062220	56420	BOOKS	13,169.85	10,500.00	.00	.00	.00	.00	.0%
2062220	56890	TECH SUPP	2,499.80	1,400.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
MEDIA CENTER			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	CHANGE
2062220	56900	OTHER SUPP	63.97	510.00	.00	.00	.00	.00	.0%
2062220	57300	NEW EQUIP	.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	.0%
2062220	58100	DUES FEES	160.86	260.00	260.00	260.00	260.00	.00	.0%
2062223	56900	OTHER SUPP	186.31	1,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
2062223	57300	NEW EQUIP	179.75	1,000.00	.00	.00	.00	.00	.0%
2062400	51020	ADM SAL	453,884.90	456,578.00	456,578.00	464,358.00	464,358.00	.00	1.7%
2062400	51040	TEACH SAL	17,335.00	34,670.00	34,670.00	34,670.00	34,670.00	.00	.0%
2062400	51100	SEC SAL	218,136.52	222,905.80	222,905.80	229,281.00	229,281.00	.00	2.9%
2062400	51140	PARA SAL	63,100.36	111,233.86	106,833.39	106,833.00	106,833.00	.00	.0%
2062400	53400	OTHER PROF	858.72	5,500.00	5,500.00	5,500.00	5,500.00	.00	.0%
2062400	54300	REP MAINT	389.79	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
2062400	54400	RENTALS	1,017.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
2062400	55300	COMM	11,808.61	15,500.00	15,500.00	15,500.00	15,500.00	.00	.0%
2062400	56900	OTHER SUPP	17,087.58	19,150.00	19,150.00	19,150.00	19,150.00	.00	.0%
2062400	58100	DUES FEES	14,600.97	16,000.00	16,000.00	16,000.00	16,000.00	.00	.0%
2062500	53400	OTHER PROF	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00	.0%
2063200	51040	TEACH SAL	193,947.85	220,314.00	235,914.00	235,914.00	235,914.00	.00	.0%
2063200	53400	OTHER PROF	15,300.00	15,600.00	.00	.00	.00	.00	.0%
2063200	54300	REP MAINT	13,095.40	14,000.00	14,000.00	14,000.00	14,000.00	.00	.0%
2063200	54400	RENTALS	4,861.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
2063200	56900	OTHER SUPP	16,475.79	17,500.00	17,500.00	17,500.00	17,500.00	.00	.0%
2063200	57300	NEW EQUIP	5,217.50	5,600.00	5,600.00	5,600.00	5,600.00	.00	.0%
2063200	57310	EQUIP REPL	14,300.11	17,000.00	17,000.00	17,000.00	17,000.00	.00	.0%
2071001	51040	TEACH SAL	485,605.73	489,091.12	489,091.12	502,885.01	502,885.01	.00	2.8%
2071001	53400	OTHER PROF	18,677.13	14,000.00	14,000.00	14,000.00	14,000.00	.00	.0%
2071001	54300	REP MAINT	4,035.85	7,500.00	7,500.00	7,500.00	7,500.00	.00	.0%
2071001	55800	TRAVEL	940.16	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
2071001	56110	INSTRUCT	26,254.03	27,000.00	27,000.00	27,000.00	27,000.00	.00	.0%
2071001	56890	TECH SUPP	890.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
2071001	56900	OTHER SUPP	980.03	1,600.00	1,600.00	1,600.00	1,600.00	.00	.0%
2071001	58100	DUES FEES	4,466.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
2081000	51040	TEACH SAL	195,570.70	305,026.00	305,026.00	424,836.30	424,836.30	.00	39.3%
2081000	51210	SUB SAL	247,221.69	300,000.00	300,000.00	281,808.00	281,808.00	.00	-6.1%
2081000	51300	SEAS SAL	160.65	.00	.00	.00	.00	.00	.0%
2081000	56110	INSTRUCT	15,524.26	12,080.00	6,080.00	6,080.00	6,080.00	.00	.0%
2081000	56400	TEXTBOOKS	165,358.75	116,455.00	116,455.00	69,455.00	69,455.00	.00	-40.4%
2081000	56900	N INS SUPP	.00	.00	6,000.00	6,000.00	6,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
GENERAL INSTRUCTION			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	CHANGE
2081002	51040	TEACH SAL	58,447.22	.00	.00	.00	.00	.00	.0%
2081006	56400	TEXTBOOKS	.00	4,200.00	4,200.00	3,000.00	3,000.00	.00	-28.6%
2081011	56110	INSTRUCT	1,290.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
2081011	56400	TEXTBOOKS	32,098.19	47,186.00	47,186.00	47,186.00	47,186.00	.00	.0%
2081012	51040	TEACH SAL	165,240.92	.00	.00	.00	.00	.00	.0%
2081013	56110	INSTRUCT	3,030.46	8,000.00	8,000.00	1,500.00	1,500.00	.00	-81.3%
2081015	56400	TEXTBOOKS	1,818.85	2,000.00	2,000.00	500.00	500.00	.00	-75.0%
2081051	56110	INSTRUCT	13,923.21	12,500.00	12,500.00	13,000.00	13,000.00	.00	4.0%
2081051	56400	TEXTBOOKS	15,764.57	9,000.00	9,000.00	5,200.00	5,200.00	.00	-42.2%
2081081	51040	TEACH SAL	112,500.16	.00	.00	.00	.00	.00	.0%
2081085	51040	TEACH SAL	164,207.68	76,337.50	76,337.50	63,897.00	63,897.00	.00	-16.3%
2081280	53210	TUTORS	12,090.98	7,560.00	7,560.00	7,560.00	7,560.00	.00	.0%
2082210	53500	CURR DEV	14,637.06	3,300.00	3,300.00	3,300.00	3,300.00	.00	.0%
2082213	53210	TUTORS	.00	46,560.00	.00	.00	.00	.00	.0%
2082213	53300	PROF SERV	6,952.96	.00	46,560.00	50,460.00	50,460.00	.00	8.4%
2082230	56800	TEST SUPP	42,833.90	26,900.00	26,900.00	28,900.00	28,900.00	.00	7.4%
2082305	55900	ADULT EDUC	31,461.00	32,724.00	32,724.00	32,724.00	32,724.00	.00	.0%
2082310	53400	OTHER PROF	25,964.35	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
2082320	51010	DISTR SAL	447,489.95	442,793.00	454,393.47	543,228.00	543,228.00	.00	19.6%
2082320	51100	SEC SAL	58,273.54	58,273.52	58,273.52	59,438.99	59,438.99	.00	2.0%
2082320	53400	OTHER PROF	100,139.50	109,769.00	109,769.00	109,769.00	109,769.00	.00	.0%
2082400	51100	SEC SAL	93,227.15	95,201.60	95,201.60	98,280.00	98,280.00	.00	3.2%
2082400	51140	PARA SAL	850.76	.00	.00	.00	.00	.00	.0%
2082400	51300	SEAS SAL	.00	3,520.00	3,520.00	3,520.00	3,520.00	.00	.0%
2082410	51100	SEC SAL	350.00	2,650.00	2,650.00	2,650.00	2,650.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
DISTRICT WIDE SECRETARY LONGEV			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	CHANGE
2082500	51100	SEC SAL	139,671.77	155,844.00	155,844.00	137,924.80	137,924.80	.00	-11.5%
2082500	52200	SS & MED	491,756.57	515,000.00	515,000.00	515,000.00	515,000.00	.00	.0%
2082500	52300	RETIREMENT	90,562.03	124,460.00	124,460.00	124,460.00	124,460.00	.00	.0%
2082500	52350	DISTRICT T	42,329.81	31,715.00	31,715.00	31,715.00	31,715.00	.00	.0%
2082500	52600	DISTRICT U	143,512.53	65,936.00	65,936.00	65,936.00	65,936.00	.00	.0%
2082500	52800	DIST INS	77,107.57	100,000.00	100,000.00	100,000.00	100,000.00	.00	.0%
2082500	54300	REP MAINT	2,240.70	.00	.00	.00	.00	.00	.0%
2082500	55200	STUDENT AC	11,000.00	9,950.00	9,950.00	9,950.00	9,950.00	.00	.0%
2082500	55300	COMM	175,953.59	107,969.00	107,969.00	107,969.00	107,969.00	.00	.0%
2082500	55400	ADVERT	663.95	2,300.00	2,300.00	2,300.00	2,300.00	.00	.0%
2082500	55800	TRAVEL	10,391.37	10,704.00	10,704.00	10,704.00	10,704.00	.00	.0%
2082500	56890	TECH SUPP	686.68	2,760.00	2,760.00	2,760.00	2,760.00	.00	.0%
2082500	56900	OTHER SUPP	69,485.35	10,580.00	10,580.00	10,580.00	10,580.00	.00	.0%
2082500	57350	SOFTWARE	196,401.96	136,787.00	136,787.00	156,787.00	156,787.00	.00	14.6%
2082500	58100	DUES FEES	61,017.23	53,761.00	53,761.00	53,761.00	53,761.00	.00	.0%
2086110	55660	MAGNET SCH	482,844.00	451,000.00	451,000.00	451,000.00	451,000.00	.00	.0%
2091200	51020	ADM SAL	668,932.98	560,313.00	297,275.00	307,771.00	307,771.00	.00	3.5%
2091200	51140	PARA SAL	61,272.00	.00	13,806.00	13,806.00	13,806.00	.00	.0%
2091200	51200	OTHER SAL	20,179.83	83,235.00	164,735.00	164,735.00	164,735.00	.00	.0%
2091200	54900	OTHER PUR	11,984.99	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
2091200	55300	COMM	996.29	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
2091200	55800	TRAVEL	1,210.55	4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
2091200	56800	TEST SUPP	7,203.65	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
2091200	56900	OTHER SUPP	4,835.63	3,000.00	3,000.00	4,599.00	4,599.00	.00	53.3%
2091200	57300	NEW EQUIP	8,045.75	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
2091200	58100	DUES FEES	951.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
2091230	51040	TEACH SAL	1,887,871.54	1,916,150.00	1,846,622.00	2,066,823.00	2,066,823.00	.00	11.9%
2091260	51040	TEACH SAL	64,032.96	128,248.00	128,248.00	125,215.15	125,215.15	.00	-2.4%
2091260	51140	PARA SAL	29,142.03	55,930.66	43,930.66	43,931.00	43,931.00	.00	.0%
2091260	51200	OTHER SAL	3,368.55	36,693.00	13,923.00	.00	.00	.00	.0%
2091260	53400	OTHER PROF	4,092.00	10,000.00	10,000.00	20,173.60	20,173.60	.00	101.7%
2091260	53410	SPED DR	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
2091260	55110	SPED	13,352.95	29,295.00	29,295.00	29,295.00	29,295.00	.00	.0%
2091260	55300	COMM	322.80	500.00	500.00	500.00	500.00	.00	.0%
2091260	55800	TRAVEL	276.42	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
2091260	56110	INSTRUCT	1,825.40	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
2091260	57300	NEW EQUIP	4,391.19	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
2091270	51040	TEACH SAL	79,723.00	87,996.00	87,996.00	93,393.00	93,393.00	.00	6.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
MULTI-HANDICAPPED			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	CHANGE
2091270	51140	PARA SAL	13,743.86	.00	15,710.76	15,711.00	15,711.00	.00	.0%
2091270	53400	OTHER PROF	3,254.92	.00	.00	.00	.00	.00	.0%
2091270	53410	SPED DR	2,169.95	.00	.00	.00	.00	.00	.0%
2091280	53210	TUTORS	3,863.10	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%
2091400	51040	TEACH SAL	25,598.04	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
2091400	51100	SEC SAL	.00	.00	.00	2,500.00	2,500.00	.00	.0%
2091400	51140	PARA SAL	9,025.40	20,480.00	20,480.00	17,980.00	17,980.00	.00	-12.2%
2091400	56900	OTHER SUPP	84.01	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
2092140	51040	TEACH SAL	631,723.67	656,986.00	656,986.00	701,117.00	701,117.00	.00	6.7%
2092150	51040	TEACH SAL	588,840.78	507,280.40	507,280.40	529,399.00	529,399.00	.00	4.4%
2092190	53400	OTHER PROF	161,511.98	254,890.00	173,390.00	200,137.00	200,137.00	.00	15.4%
2092190	53410	SPED DR	14,350.00	60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%
2092190	53440	SPED OT	194,297.63	220,000.00	220,000.00	220,000.00	220,000.00	.00	.0%
2092190	53460	SPED PT	98,626.00	125,000.00	125,000.00	125,000.00	125,000.00	.00	.0%
2092400	51100	SEC SAL	149,414.46	157,096.40	157,096.40	156,623.61	156,623.61	.00	-.3%
2096110	55600	TUIT PUBLI	533,055.60	611,511.00	611,511.00	611,511.00	611,511.00	.00	.0%
2096130	55700	SPED TUIT	990,462.54	944,886.00	944,886.00	1,036,423.00	1,036,423.00	.00	9.7%
2102130	54900	OTHER PUR	440.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
2102130	56890	TECH SUPP	244.43	.00	.00	.00	.00	.00	.0%
2102130	56900	OTHER SUPP	8,954.29	7,778.00	7,778.00	7,778.00	7,778.00	.00	.0%
2112600	51130	OT/SEAS HL	49,390.78	55,000.00	55,000.00	55,000.00	55,000.00	.00	.0%
2112600	51160	H CUS SAL	991,559.36	1,044,929.60	1,044,929.60	1,016,163.20	1,016,163.20	.00	-2.8%
2112600	51300	SEAS SAL	13,391.25	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
2112600	54100	WA & SE	69,785.45	101,200.00	101,200.00	96,200.00	96,200.00	.00	-4.9%
2112600	54210	DISP SERV	20,498.93	13,200.00	13,200.00	13,200.00	13,200.00	.00	.0%
2112600	54300	REP MAINT	730,601.21	293,100.00	293,100.00	293,100.00	293,100.00	.00	.0%
2112600	55800	TRAVEL	.00	460.00	460.00	460.00	460.00	.00	.0%
2112600	56200	HEAT	175,660.50	266,770.00	266,770.00	251,770.00	251,770.00	.00	-5.6%
2112600	56210	NATGAS	116,058.72	126,416.00	126,416.00	126,416.00	126,416.00	.00	.0%
2112600	56220	ELECT	557,368.12	541,500.00	541,500.00	541,500.00	541,500.00	.00	.0%
2112600	56890	TECH SUPP	335.14	.00	.00	.00	.00	.00	.0%
2112600	56900	OTHER SUPP	303,021.36	195,500.00	195,500.00	215,500.00	215,500.00	.00	10.2%
2112600	57300	NEW EQUIP	201,391.35	55,000.00	55,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
OPERATION AND MAINTENANCE OF P			ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	CHANGE
2112600	57310	EQUIP REPL	12,256.28	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
2112610	51160	H CUS SAL	93,673.24	90,000.00	94,800.00	94,800.00	94,800.00	.00	.0%
2112620	51160	H CUS SAL	29,604.85	.00	.00	.00	.00	.00	.0%
2112630	51160	H CUS SAL	168,652.87	231,379.20	231,379.20	232,086.40	232,086.40	.00	.3%
2112640	51160	H CUS SAL	.00	6,800.00	6,800.00	6,800.00	6,800.00	.00	.0%
2122230	51060	TECH SAL	429,365.47	445,333.84	445,333.84	428,692.80	428,692.80	.00	-3.7%
2122230	53400	OTHER PROF	461.55	5,232.00	5,232.00	5,232.00	5,232.00	.00	.0%
2122230	53740	TCH CLSSVC	22,467.53	23,410.52	23,410.52	23,411.00	23,411.00	.00	.0%
2122230	54310	EQUIP MAIN	183,619.96	169,779.48	169,779.48	139,779.00	139,779.00	.00	-17.7%
2122230	54320	TECHNOLOGY	550.00	5,232.00	5,232.00	5,232.00	5,232.00	.00	.0%
2122230	55800	TRAVEL	2,038.30	3,754.00	3,754.00	3,754.00	3,754.00	.00	.0%
2122230	56890	TECH SUPP	551,278.80	63,621.00	63,621.00	63,621.00	63,621.00	.00	.0%
2131200	55110	SPED	533,628.81	951,552.00	951,552.00	901,552.00	901,552.00	.00	-5.3%
2132700	55100	TRANSPORT	1,251,653.32	1,156,475.20	1,156,475.20	1,179,604.50	1,179,604.50	.00	2.0%
2132700	56260	DIESEL/GAS	86,656.52	196,710.00	196,710.00	176,710.00	176,710.00	.00	-10.2%
2133200	55100	TRANSPORT	95,336.00	51,168.00	51,168.00	51,168.00	51,168.00	.00	.0%
2772213	51040	TEACH SAL	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
GRAND TOTAL			32,277,039.17	33,189,419.66	33,189,419.66	33,671,968.65	33,671,968.65	.00	1.5%

** END OF REPORT - Generated by Rachel Moser **

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BEST/TEAM	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 DEPT	2022 FIN COMM	2022 ADOPTED	PCT CHANGE
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Sequence 1	Field #	Total	Page Break
Sequence 2	9	N	N
Sequence 3	0	N	N
Sequence 4	0	N	N

Report title:
02/18/2021 13:11 | Town and Schools of Ledyard
6695RMOS | NEXT YEAR BUDGET COMPARISON REPORT

| P
| bgnyrpt

PROJECTION: 22150 BOE GENERAL FUND BUDGET

FOR PERIOD 99

Report type: 5
 Budget level: 1
 Budget level 2: 3
 Budget level 3: 5
 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: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: F

Find Criteria

Field Name	Field Value
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Org
 Object
 Project
 Account type
 Account status

2021-2022 Budget Including \$ Inc/Dec and % Inc/Dec						
ORG	OBJ	ACCOUNT DESCRIPTION	FY21 BUD	FINAL	\$ Inc/Dec	% Inc/Dec
2021000	51040	TEACHER SALARY	\$1,822,495.00	\$2,003,268.00	\$180,773.00	9.92%
2021000	51140	PARAPROFESSIONAL SALARIES	\$80,484.00	\$80,484.00	\$0.00	0.00%
2021000	56110	INSTRUCTIONAL SUPPLIES	\$36,000.00	\$36,800.00	\$800.00	2.22%
2021000	56890	TECHNOLOGY SUPPLIES	\$18,263.00	\$13,263.00	-\$5,000.00	-27.38%
2021000	57310	REPLACEMENT EQUIPMENT	\$966.00	\$966.00	\$0.00	0.00%
2021002	51040	TEACHER SALARY	\$87,996.00	\$93,393.00	\$5,397.00	6.13%
2021002	56110	INSTR SUPPLIES-ART INSTR	\$2,634.00	\$2,434.00	-\$200.00	-7.59%
2021005	56110	INSTR SUPPLIES-LA INSTR	\$4,829.00	\$4,329.00	-\$500.00	-10.35%
2021007	56110	INSTR SUPPLIES-KG INSTR	\$750.00	\$750.00	\$0.00	0.00%
2021011	56110	INSTR SUPPLIES-MATH INSTR	\$702.00	\$702.00	\$0.00	0.00%
2021012	51040	TEACHER SALARY	\$58,595.00	\$61,910.00	\$3,315.00	5.66%
2021012	54300	REPAIRS & MAINT-MUSIC INST	\$1,000.00	\$1,000.00	\$0.00	0.00%
2021012	56110	INSTR SUPPLIES-MUSIC INST	\$2,700.00	\$2,200.00	-\$500.00	-18.52%
2021013	56110	INSTR SUPPLIES-SCI INSTR	\$2,239.00	\$2,239.00	\$0.00	0.00%
2021015	56110	INSTR SUPPLIES-SS INST	\$4,739.00	\$4,239.00	-\$500.00	-10.55%
2021051	56110	INSTR SUPPLIES-READ INSTR	\$5,000.00	\$4,500.00	-\$500.00	-10.00%
2021081	51040	TEACHER SALARY	\$56,427.00	\$59,620.00	\$3,193.00	5.66%
2021081	56110	INSTR SUPPLIES-PHYS ED	\$1,580.00	\$1,580.00	\$0.00	0.00%
2021085	51140	PARAPROFESSIONAL SALARIES	\$38,164.00	\$38,164.00	\$0.00	0.00%
2021085	56110	INSTR SUPPLIES-REMEDIATION INST	\$2,108.00	\$1,908.00	-\$200.00	-9.49%
2021200	51140	PARAPROFESSIONAL SALARIES	\$242,550.00	\$242,550.00	\$0.00	0.00%
2021260	56110	INSTR SUPPLIES-LRN DISAB	\$3,951.00	\$3,651.00	-\$300.00	-7.59%
2022140	56110	INSTR SUPPLIES-PSYCHOLOGY	\$526.00	\$526.00	\$0.00	0.00%
2022140	56800	TESTING SUPPLIES-PSYCHOLOGY	\$263.00	\$263.00	\$0.00	0.00%
2022150	56110	INSTR SUPPLIES-SPCH LANG	\$834.00	\$834.00	\$0.00	0.00%
2022150	56800	TESTING SUPPLIES-SPCH LANG	\$659.00	\$659.00	\$0.00	0.00%
2022210	53300	PROF/TECH SERVICES-PROF DEV	\$3,500.00	\$3,500.00	\$0.00	0.00%
2022220	51140	PARA SALARIES-MEDIA CTR	\$10,758.00	\$10,758.00	\$0.00	0.00%
2022220	56110	INSTR SUPPLIES-MEDIA CTR	\$5,444.00	\$5,444.00	\$0.00	0.00%
2022220	56900	OTHER SUPPLIES-MEDIA CTR	\$803.00	\$803.00	\$0.00	0.00%
2022230	56890	TECHNOLOGY SUPPLIES-INSTR TECH	\$878.00	\$878.00	\$0.00	0.00%
2022400	51020	ADMIN SALARIES-GEN ADM	\$265,375.00	\$280,341.00	\$14,966.00	5.64%
2022400	51100	SEC/CLERICAL SALARIES-GEN ADM	\$90,702.00	\$94,537.58	\$3,835.58	4.23%
2022400	55300	COMMUNICATIONS-GEN ADM	\$1,317.00	\$1,317.00	\$0.00	0.00%
2022400	56900	OTHER SUPPLIES-GEN ADM	\$1,317.00	\$1,317.00	\$0.00	0.00%
2041000	51040	TEACHER SALARY-GEN INSTR	\$2,298,937.00	\$2,295,544.40	-\$3,392.60	-0.15%
2041000	51140	PARA SALARIES-GEN INSTR	\$48,140.00	\$48,140.00	\$0.00	0.00%
2041000	56110	INSTR SUPPLIES-GEN INSTR	\$36,305.00	\$36,305.00	\$0.00	0.00%
2041000	56890	TECHNOLOGY SUPPLIES-GEN INSTR	\$25,675.00	\$15,675.00	-\$10,000.00	-38.95%
2041000	57310	REPLACEMENT EQUIPMENT	\$4,522.00	\$4,522.00	\$0.00	0.00%
2041002	51040	TEACHER SALARY	\$153,818.00	\$159,228.20	\$5,410.20	3.52%
2041002	56110	INSTR SUPPLIES-ART INSTR	\$4,264.00	\$4,264.00	\$0.00	0.00%
2041005	56110	INSTR SUPPLIES-LA INSTR	\$7,160.00	\$7,160.00	\$0.00	0.00%
2041007	56110	INSTR SUPPLIES-KG INSTR	\$3,144.00	\$3,144.00	\$0.00	0.00%
2041011	56110	INSTR SUPPLIES-MATH INSTR	\$2,495.00	\$2,495.00	\$0.00	0.00%
2041012	51040	TEACHER SALARY	\$144,837.00	\$149,697.00	\$4,860.00	3.36%

2041012	54300	REPAIRS & MAINT-MUSIC INST	\$861.00	\$861.00	\$0.00	0.00%
2041012	56110	INSTR SUPPLIES-MUSIC INST	\$3,662.00	\$3,662.00	\$0.00	0.00%
2041013	56110	INSTR SUPPLIES-SCI INSTR	\$3,559.00	\$2,000.00	-\$1,559.00	-43.80%
2041015	56110	INSTR SUPPLIES-SS INST	\$4,577.00	\$4,577.00	\$0.00	0.00%
2041051	56110	INSTR SUPPLIES-READ INSTR	\$10,625.00	\$10,625.00	\$0.00	0.00%
2041081	51040	TEACHER SALARY	\$149,506.00	\$154,651.00	\$5,145.00	3.44%
2041081	56110	INSTR SUPPLIES-PHYS ED	\$3,681.00	\$3,681.00	\$0.00	0.00%
2041085	51140	PARAPROFESSIONAL SALARIES	\$56,623.00	\$56,623.00	\$0.00	0.00%
2041085	56110	INSTR SUPPLIES-REMEDIATION INST	\$3,187.00	\$3,187.00	\$0.00	0.00%
2041200	51140	PARAPROFESSIONAL SALARIES	\$402,602.00	\$402,602.00	\$0.00	0.00%
2041260	56110	INSTR SUPPLIES-LRN DISAB	\$4,641.00	\$4,641.00	\$0.00	0.00%
2042140	56110	INSTR SUPPLIES-PSYCHOLOGY	\$632.00	\$632.00	\$0.00	0.00%
2042140	56800	TESTING SUPPLIES-PSYCHOLOGY	\$872.00	\$872.00	\$0.00	0.00%
2042150	56110	INSTR SUPPLIES-SPCH LANG	\$1,018.00	\$1,018.00	\$0.00	0.00%
2042150	56800	TESTING SUPPLIES-SPCH LANG	\$705.00	\$705.00	\$0.00	0.00%
2042210	53300	PROF/TECH SERVICES-PROF DEV	\$9,354.00	\$9,354.00	\$0.00	0.00%
2042220	51050	MEDIA SALARIES-MEDIA CTR	\$60,204.00	\$63,897.00	\$3,693.00	6.13%
2042220	56110	INSTR SUPPLIES-MEDIA CTR	\$9,882.00	\$9,882.00	\$0.00	0.00%
2042220	56900	OTHER SUPPLIES-MEDIA CTR	\$555.00	\$555.00	\$0.00	0.00%
2042230	56890	TECHNOLOGY SUPPLIES	\$2,356.00	\$2,356.00	\$0.00	0.00%
2042400	51020	ADMIN SALARIES-GEN ADM	\$269,317.00	\$280,341.00	\$11,024.00	4.09%
2042400	51100	SEC/CLERICAL SALARIES-GEN ADM	\$94,211.00	\$97,211.50	\$3,000.50	3.18%
2042400	51140	PARA SALARIES-GEN ADM	\$15,845.00	\$15,845.00	\$0.00	0.00%
2042400	55300	COMMUNICATIONS-GEN ADM	\$1,000.00	\$1,000.00	\$0.00	0.00%
2042400	56900	OTHER SUPPLIES-GEN ADM	\$2,356.00	\$2,356.00	\$0.00	0.00%
2042700	51140	PARA SALARIES-TRANS	\$5,038.00	\$5,038.00	\$0.00	0.00%
2051000	56110	INSTRUCTIONAL SUPPLIES	\$31,712.00	\$31,712.00	\$0.00	0.00%
2051000	56890	TECHNOLOGY SUPPLIES	\$7,891.00	\$2,891.00	-\$5,000.00	-63.36%
2051002	51040	TEACHER SALARY-ART INSTR	\$91,787.00	\$93,393.00	\$1,606.00	1.75%
2051002	56110	INSTR SUPPLIES-ART INSTR	\$6,415.00	\$6,415.00	\$0.00	0.00%
2051005	51040	TEACHER SALARY-LA INSTR	\$375,858.00	\$321,234.00	-\$54,624.00	-14.53%
2051005	56110	INSTR SUPPLIES-LA INSTR	\$7,442.00	\$7,442.00	\$0.00	0.00%
2051006	51040	TEACHER SALARY-FLANG INST	\$144,837.00	\$149,697.00	\$4,860.00	3.36%
2051006	56110	INSTR SUPPLIES-FLANG INST	\$8,500.00	\$100.00	-\$8,400.00	-98.82%
2051008	51040	TEACHER SALARY-HLTH INSTR	\$141,083.00	\$137,119.00	-\$3,964.00	-2.81%
2051008	56110	INSTR SUPPLIES-HLTH INSTR	\$1,150.00	\$1,150.00	\$0.00	0.00%
2051010	51040	TEACHER SALARY-INDUS INST	\$152,632.00	\$157,680.00	\$5,048.00	3.31%
2051010	56110	INSTR SUPPLIES-INDUS INST	\$3,017.00	\$3,017.00	\$0.00	0.00%
2051011	51040	TEACHER SALARY-MATH INSTR	\$481,849.00	\$456,957.00	-\$24,892.00	-5.17%
2051011	56110	INSTR SUPPLIES-MATH INSTR	\$1,180.00	\$1,180.00	\$0.00	0.00%
2051012	51040	TEACHER SALARY-MUSIC INST	\$282,628.00	\$191,326.00	-\$91,302.00	-32.30%
2051012	54300	REPAIRS & MAINT-MUSIC INST	\$1,378.00	\$1,378.00	\$0.00	0.00%
2051012	56110	INSTR SUPPLIES-MUSIC INST	\$2,350.00	\$2,350.00	\$0.00	0.00%
2051012	57310	REPL EQUIPMENT-MUSIC INST	\$2,770.00	\$2,770.00	\$0.00	0.00%
2051012	58100	DUES & FEES-MUSIC INST	\$275.00	\$275.00	\$0.00	0.00%
2051013	51040	TEACHER SALARY-SCI INSTR	\$405,950.00	\$418,777.00	\$12,827.00	3.16%
2051013	56110	INSTR SUPPLIES-SCI INSTR	\$7,508.00	\$7,508.00	\$0.00	0.00%
2051013	58120	PROJECT DUES & FEES-SCI INSTR	\$7,500.00	\$8,500.00	\$1,000.00	13.33%

2051014	56890	TECHNOLOGY SUPPLIES-COMP INSTR	\$11,500.00	\$6,500.00	-\$5,000.00	-43.48%
2051015	51040	TEACHER SALARY-SS INST	\$242,016.00	\$270,856.31	\$28,840.31	11.92%
2051015	56110	INSTR SUPPLIES-SS INST	\$4,756.00	\$4,756.00	\$0.00	0.00%
2051051	51040	TEACHER SALARY-READ INSTR	\$118,553.00	\$130,327.69	\$11,774.69	9.93%
2051051	56110	INSTRUCTIONAL SUPPLIES	\$2,899.00	\$2,899.00	\$0.00	0.00%
2051081	51040	TEACHER SALARY-PHYS ED	\$150,382.00	\$125,807.00	-\$24,575.00	-16.34%
2051081	56110	INSTR SUPPLIES-PHYS ED	\$2,083.00	\$2,083.00	\$0.00	0.00%
2051115	51040	TEACHER SALARY-EXTRA CUR	\$18,091.00	\$21,791.00	\$3,700.00	20.45%
2051115	55100	TRANSPORTATION-EXTRA CUR	\$2,950.00	\$2,950.00	\$0.00	0.00%
2051115	56900	OTHER SUPPLIES-EXTRA CUR	\$2,150.00	\$2,150.00	\$0.00	0.00%
2051200	51140	PARAPROFESSIONAL SALARIES	\$169,807.00	\$169,807.00	\$0.00	0.00%
2051200	56110	INSTRUCTIONAL SUPPLIES	\$2,895.00	\$2,895.00	\$0.00	0.00%
2051200	56800	TESTING SUPPLIES	\$313.00	\$313.00	\$0.00	0.00%
2051270	51140	PARAPROFESSIONAL SALARIES	\$17,755.00	\$17,755.00	\$0.00	0.00%
2052120	51030	GUIDANCE SALARIES-GUIDANCE	\$175,214.00	\$181,525.00	\$6,311.00	3.60%
2052120	56110	INSTR SUPPLIES-GUIDANCE	\$650.00	\$650.00	\$0.00	0.00%
2052140	56110	INSTR SUPPLIES-PSYCHOLOGY	\$350.00	\$350.00	\$0.00	0.00%
2052150	56110	INSTR SUPPLIES-SPCH LANG	\$744.00	\$744.00	\$0.00	0.00%
2052210	53300	PROF/TECH SERVICES-PROF DEV	\$3,340.00	\$3,340.00	\$0.00	0.00%
2052220	51050	MEDIA SALARIES-MEDIA CTR	\$91,767.00	\$93,393.00	\$1,626.00	1.77%
2052220	51140	PARA SALARIES-MEDIA CTR	\$29,643.00	\$29,643.00	\$0.00	0.00%
2052220	56110	INSTR SUPPLIES-MEDIA CTR	\$9,681.00	\$9,681.00	\$0.00	0.00%
2052400	51020	ADMIN SALARIES-GEN ADM	\$292,434.00	\$297,551.00	\$5,117.00	1.75%
2052400	51100	SEC/CLERICAL SALARIES-GEN ADM	\$92,031.00	\$97,313.53	\$5,282.52	5.74%
2052400	51140	PARA SALARIES-GEN ADM	\$30,841.00	\$30,841.00	\$0.00	0.00%
2052400	55300	COMMUNICATIONS-GEN ADM	\$5,957.00	\$5,957.00	\$0.00	0.00%
2052400	58100	DUES & FEES-GEN ADM	\$1,200.00	\$1,200.00	\$0.00	0.00%
2053200	51040	TEACHER SALARY-ATHLETICS	\$20,096.00	\$20,096.00	\$0.00	0.00%
2053200	53400	OTHER PROF/TECH SVCS-ATHLETICS	\$2,400.00	\$2,400.00	\$0.00	0.00%
2053200	55100	TRANSPORTATION-ATHLETICS	\$2,900.00	\$2,900.00	\$0.00	0.00%
2053200	56900	OTHER SUPPLIES-ATHLETICS	\$1,000.00	\$1,000.00	\$0.00	0.00%
2061000	56110	INSTR SUPPLIES-GEN INSTR	\$13,200.00	\$13,200.00	\$0.00	0.00%
2061002	51040	TEACHER SALARY-ART INSTR	\$139,068.00	\$147,261.00	\$8,193.00	5.89%
2061002	56110	INSTR SUPPLIES-ART INSTR	\$12,200.00	\$12,200.00	\$0.00	0.00%
2061003	51040	TEACHER SALARY-BUS INSTR	\$75,902.00	\$80,348.00	\$4,446.00	5.86%
2061003	56110	INSTR SUPPLIES-BUS INSTR	\$1,900.00	\$1,900.00	\$0.00	0.00%
2061005	51040	TEACHER SALARY-LA INSTR	\$616,494.00	\$577,550.00	-\$38,944.00	-6.32%
2061005	56110	INSTR SUPPLIES-LA INSTR	\$1,000.00	\$1,000.00	\$0.00	0.00%
2061005	58100	DUES & FEES-LA INSTR	\$500.00	\$500.00	\$0.00	0.00%
2061006	51040	TEACHER SALARY-FLANG INST	\$372,913.00	\$349,590.50	-\$23,322.50	-6.25%
2061006	56110	INSTR SUPPLIES-FLANG INST	\$800.00	\$800.00	\$0.00	0.00%
2061006	58100	DUES & FEES-FLANG INST	\$200.00	\$200.00	\$0.00	0.00%
2061008	51040	TEACHER SALARY-HLTH INSTR	\$96,248.00	\$97,933.00	\$1,685.00	1.75%
2061008	56110	INSTR SUPPLIES-HLTH INSTR	\$900.00	\$900.00	\$0.00	0.00%
2061009	51040	TEACHER SALARY-LIFE INSTR	\$91,787.00	\$93,393.00	\$1,606.00	1.75%
2061009	56110	INSTR SUPPLIES-LIFE INSTR	\$8,500.00	\$8,500.00	\$0.00	0.00%
2061010	51040	TEACHER SALARY-INDUS INST	\$243,934.00	\$254,871.00	\$10,937.00	4.48%
2061010	54300	REPAIRS & MAINT-INDUS INST	\$1,000.00	\$1,000.00	\$0.00	0.00%

2061010	54400	RENTALS-INDUS INST	\$1,200.00	\$1,200.00	\$0.00	0.00%
2061010	56110	INSTR SUPPLIES-INDUS INST	\$24,500.00	\$24,500.00	\$0.00	0.00%
2061011	51040	TEACHER SALARY-MATH INSTR	\$635,085.00	\$621,202.00	-\$13,883.00	-2.19%
2061011	56110	INSTR SUPPLIES-MATH INSTR	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
2061011	58100	DUES & FEES-MATH INSTR	\$75.00	\$75.00	\$0.00	0.00%
2061012	51040	TEACHER SALARY-MUSIC INST	\$133,925.00	\$147,261.00	\$13,336.00	9.96%
2061012	53400	OTR PROF/TECH SVCS-MUSIC INST	\$5,000.00	\$5,000.00	\$0.00	0.00%
2061012	54300	REPAIRS & MAINT-MUSIC INST	\$1,500.00	\$1,500.00	\$0.00	0.00%
2061012	56110	INSTR SUPPLIES-MUSIC INST	\$2,600.00	\$4,600.00	\$2,000.00	76.92%
2061012	57310	REPL EQUIPMENT-MUSIC INST	\$2,500.00	\$2,500.00	\$0.00	0.00%
2061013	51040	TEACHER SALARY-SCI INSTR	\$792,181.00	\$783,035.31	-\$9,145.69	-1.15%
2061013	56110	INSTR SUPPLIES-SCI INSTR	\$16,500.00	\$16,500.00	\$0.00	0.00%
2061013	57310	REPL EQUIPMENT-SCI INSTR	\$3,600.00	\$3,600.00	\$0.00	0.00%
2061013	58120	PROJECT DUES & FEES-SCI INSTR	\$26,862.00	\$27,954.00	\$1,092.00	4.07%
2061014	56890	TECHNOLOGY SUPPLIES	\$11,500.00	\$6,500.00	-\$5,000.00	-43.48%
2061015	51040	TEACHER SALARY-SS INST	\$660,317.00	\$667,332.00	\$7,015.00	1.06%
2061015	56110	INSTR SUPPLIES-SS INST	\$1,000.00	\$1,000.00	\$0.00	0.00%
2061081	51040	TEACHER SALARY-PHYS ED	\$249,689.48	\$262,277.00	\$12,587.52	5.04%
2061081	54300	REPAIRS & MAINT-PHYS ED	\$560.00	\$0.00	-\$560.00	-100.00%
2061081	56110	INSTR SUPPLIES-PHYS ED	\$6,000.00	\$6,000.00	\$0.00	0.00%
2061081	57310	REPL EQUIPMENT-PHYS ED	\$5,266.52	\$0.00	-\$5,266.52	-100.00%
2061115	51040	TEACHER SALARY-EXTRA CUR	\$73,518.00	\$73,518.00	\$0.00	0.00%
2061200	51140	PARAPROFESSIONAL SALARIES	\$188,936.00	\$188,936.00	\$0.00	0.00%
2061300	53210	TUTORS-EXT DAY	\$6,500.00	\$4,500.00	-\$2,000.00	-30.77%
2062120	51030	GUIDANCE SALARIES-GUIDANCE	\$416,250.00	\$442,937.88	\$26,687.88	6.41%
2062120	55300	COMMUNICATIONS-GUIDANCE	\$8,000.00	\$8,000.00	\$0.00	0.00%
2062120	56900	OTHER SUPPLIES-GUIDANCE	\$2,500.00	\$2,500.00	\$0.00	0.00%
2062140	56110	INSTR SUPPLIES-PSYCHOLOGY	\$2,100.00	\$2,100.00	\$0.00	0.00%
2062140	56900	NON INSTRUCTIONAL SUPPLIES	\$5,250.00	\$5,250.00	\$0.00	0.00%
2062200	51200	OTHER SALARY-SCH CARER	\$35,845.00	\$35,845.04	\$0.04	0.00%
2062210	53300	PROF/TECH SERVICES-PROF DEV	\$3,500.00	\$3,500.00	\$0.00	0.00%
2062220	51050	MEDIA SALARIES-MEDIA CTR	\$96,248.00	\$97,933.00	\$1,685.00	1.75%
2062220	51140	PARA SALARIES-MEDIA CTR	\$35,301.00	\$35,301.00	\$0.00	0.00%
2062220	51200	OTHER SALARY	\$27,004.00	\$27,321.36	\$317.36	1.18%
2062220	56110	INSTR SUPPLIES-MEDIA CTR	\$25,960.00	\$25,960.00	\$0.00	0.00%
2062220	57300	NEW EQUIPMENT-MEDIA CTR	\$1,100.00	\$1,100.00	\$0.00	0.00%
2062220	58100	DUES & FEES-MEDIA CTR	\$260.00	\$260.00	\$0.00	0.00%
2062223	56900	OTHER SUPPLIES-AUDIO/VIS	\$2,000.00	\$2,000.00	\$0.00	0.00%
2062400	51020	ADMIN SALARIES-GEN ADM	\$456,578.00	\$464,358.00	\$7,780.00	1.70%
2062400	51040	TEACHER SALARY-GEN ADM	\$34,670.00	\$34,670.00	\$0.00	0.00%
2062400	51100	SEC/CLERICAL SALARIES-GEN ADM	\$222,906.00	\$229,281.00	\$6,375.00	2.86%
2062400	51140	PARA SALARIES-GEN ADM	\$106,833.00	\$106,833.00	\$0.00	0.00%
2062400	53400	OTR PROFESS/TECH SVCS-GEN ADM	\$5,500.00	\$5,500.00	\$0.00	0.00%
2062400	54300	REPAIRS & MAINT-GEN ADM	\$2,500.00	\$2,500.00	\$0.00	0.00%
2062400	54400	RENTALS-GEN ADM	\$1,200.00	\$1,200.00	\$0.00	0.00%
2062400	55300	COMMUNICATIONS-GEN ADM	\$15,500.00	\$15,500.00	\$0.00	0.00%
2062400	56900	OTHER SUPPLIES-GEN ADM	\$19,150.00	\$19,150.00	\$0.00	0.00%
2062400	58100	DUES & FEES-GEN ADM	\$16,000.00	\$16,000.00	\$0.00	0.00%

2062500	53400	OTR PROF/TECH SVCS ATHLETICS	\$2,700.00	\$2,700.00	\$0.00	0.00%
2063200	51040	TEACHER SALARY-ATHLETICS	\$235,914.00	\$235,914.00	\$0.00	0.00%
2063200	54300	REPAIRS & MAINT-ATHLETICS	\$14,000.00	\$14,000.00	\$0.00	0.00%
2063200	54400	RENTALS-ATHLETICS	\$5,000.00	\$5,000.00	\$0.00	0.00%
2063200	56900	OTHER SUPPLIES-ATHLETICS	\$17,500.00	\$17,500.00	\$0.00	0.00%
2063200	57300	NEW EQUIPMENT-ATHLETICS	\$5,600.00	\$5,600.00	\$0.00	0.00%
2063200	57310	REPL EQUIPMENT-ATHLETICS	\$17,000.00	\$17,000.00	\$0.00	0.00%
2071001	51040	TEACHER SALARY-AGRI INSTR	\$489,091.00	\$502,885.02	\$13,794.02	2.82%
2071001	53400	OTHER PRO/TECH SVCS-AGRI INSTR	\$14,000.00	\$14,000.00	\$0.00	0.00%
2071001	54300	REPAIRS & MAINT-AGRI INSTR	\$7,500.00	\$7,500.00	\$0.00	0.00%
2071001	55800	TRAVEL-AGRI INSTR	\$2,000.00	\$2,000.00	\$0.00	0.00%
2071001	56110	INSTR SUPPLIES-AGRI INSTR	\$27,000.00	\$27,000.00	\$0.00	0.00%
2071001	56890	TECHNOLOGY SUPPLIES-AGRI INSTR	\$1,000.00	\$1,000.00	\$0.00	0.00%
2071001	56900	OTHER SUPPLIES-AGRI INSTR	\$1,600.00	\$1,600.00	\$0.00	0.00%
2071001	58100	DUES & FEES-AGRI INSTR	\$4,000.00	\$4,000.00	\$0.00	0.00%
2081000	51040	TEACHER SALARY-GEN INSTR	\$305,026.00	\$424,836.30	\$119,810.30	39.28%
2081000	51210	SUB TEACHER SALARIES-GEN INSTR	\$300,000.00	\$281,808.00	-\$18,192.00	-6.06%
2081000	56110	INSTRUCTIONAL SUPPLIES	\$6,080.00	\$6,080.00	\$0.00	0.00%
2081000	56400	TEXTBOOKS-GEN INSTR	\$116,455.00	\$69,455.00	-\$47,000.00	-40.36%
2081000	56900	NON INSTRUCTIONAL SUPPLIES	\$6,000.00	\$6,000.00	\$0.00	0.00%
2081006	56400	TEXTBOOKS-FLANG INST	\$4,200.00	\$3,000.00	-\$1,200.00	-28.57%
2081011	56110	INSTR SUPPLIES-MATH INSTR	\$2,000.00	\$2,000.00	\$0.00	0.00%
2081011	56400	TEXTBOOKS-MATH INSTR	\$47,186.00	\$47,186.00	\$0.00	0.00%
2081013	56110	INSTR SUPPLIES-SCI INSTR	\$8,000.00	\$1,500.00	-\$6,500.00	-81.25%
2081015	56400	TEXTBOOKS-SS INST	\$2,000.00	\$500.00	-\$1,500.00	-75.00%
2081051	56110	INSTRUCTIONAL SUPPLIES	\$12,500.00	\$13,000.00	\$500.00	4.00%
2081051	56400	TEXTBOOKS-READ INSTR	\$9,000.00	\$5,200.00	-\$3,800.00	-42.22%
2081085	51040	TEACHER SALARY-REMEDIATION INST	\$76,338.00	\$63,897.00	-\$12,441.00	-16.30%
2081280	53210	TUTORS-LITERACY	\$7,560.00	\$7,560.00	\$0.00	0.00%
2082210	53500	DIST CURR DEVELOP-PROF DEV	\$3,300.00	\$3,300.00	\$0.00	0.00%
2082213	53300	PROF/TECH SERVICES-STAFF PD	\$46,560.00	\$50,460.00	\$3,900.00	8.38%
2082230	56800	TESTING SUPPLIES-INSTR TECH	\$26,900.00	\$28,900.00	\$2,000.00	7.43%
2082305	55900	ADULT EDUCATION-ADULT ED	\$32,724.00	\$32,724.00	\$0.00	0.00%
2082310	53400	OTHER PROF/TECH SERVICES-BOE	\$5,000.00	\$5,000.00	\$0.00	0.00%
2082320	51010	DIST ADMIN SALARIES-DIST ADM	\$454,393.00	\$543,228.00	\$88,835.00	19.55%
2082320	51100	SEC/CLERICAL SALARIES-DIST ADM	\$58,274.00	\$59,438.99	\$1,164.99	2.00%
2082320	53400	OTR PROF/TECH SVCS-DIST ADM	\$109,769.00	\$109,769.00	\$0.00	0.00%
2082400	51100	SEC/CLERICAL SALARIES-GEN ADM	\$95,202.00	\$98,280.00	\$3,078.00	3.23%
2082400	51300	SEASONAL HELP-GEN ADM	\$3,520.00	\$3,520.00	\$0.00	0.00%
2082410	51100	SEC/CLER SALARIES-DW SEC LON	\$2,650.00	\$2,650.00	\$0.00	0.00%
2082500	51100	SEC/CLER SALARIES-DIST COMM	\$155,844.00	\$137,924.80	-\$17,919.20	-11.50%
2082500	52200	SS AND MEDICARE	\$515,000.00	\$515,000.00	\$0.00	0.00%
2082500	52300	RETIREMENT & HEALTH REIMB	\$124,460.00	\$124,460.00	\$0.00	0.00%
2082500	52350	DIST TUITION REIMB-DIST COMM	\$31,715.00	\$31,715.00	\$0.00	0.00%
2082500	52600	DISTRICT UNEMP COMP-DIST COMM	\$65,936.00	\$65,936.00	\$0.00	0.00%
2082500	52800	DISTRICT INSURANCE-DIST COMM	\$100,000.00	\$100,000.00	\$0.00	0.00%
2082500	55200	STUDENT ACCIDENT INS-DIST COMM	\$9,950.00	\$9,950.00	\$0.00	0.00%
2082500	55300	COMMUNICATIONS-DIST COMM	\$107,969.00	\$107,969.00	\$0.00	0.00%

2082500	55400	DISTRICT ADVERTISING-DIST COMM	\$2,300.00	\$2,300.00	\$0.00	0.00%
2082500	55800	TRAVEL-DIST COMM	\$10,704.00	\$10,704.00	\$0.00	0.00%
2082500	56890	TECHNOLOGY SUPPLIES-DIST COMM	\$2,760.00	\$2,760.00	\$0.00	0.00%
2082500	56900	OTHER SUPPLIES-DIST COMM	\$10,580.00	\$10,580.00	\$0.00	0.00%
2082500	57350	SOFTWARE-DIST COMM	\$136,787.00	\$156,787.00	\$20,000.00	14.62%
2082500	58100	DUES & FEES-DIST COMM	\$53,761.00	\$53,761.00	\$0.00	0.00%
2086110	55660	MAGNET SCHOOL TUITION	\$451,000.00	\$451,000.00	\$0.00	0.00%
2091200	51020	ADMINISTRATIVE SALARIES-SPED	\$297,275.00	\$307,771.00	\$10,496.00	3.53%
2091200	51140	PARA SALARIES-SPED	\$13,806.00	\$13,806.00	\$0.00	0.00%
2091200	51200	OTHER SALARY-SPED	\$164,735.00	\$164,735.00	\$0.00	0.00%
2091200	54900	OTHER PURCHASED SERVICES-SPED	\$2,000.00	\$2,000.00	\$0.00	0.00%
2091200	55300	COMMUNICATIONS-SPED	\$1,000.00	\$1,000.00	\$0.00	0.00%
2091200	55800	TRAVEL-SPED	\$4,500.00	\$4,500.00	\$0.00	0.00%
2091200	56800	TESTING SUPPLIES-SPED	\$10,000.00	\$10,000.00	\$0.00	0.00%
2091200	56900	OTHER SUPPLIES-SPED	\$3,000.00	\$4,599.00	\$1,599.00	53.30%
2091200	57300	NEW EQUIPMENT-SPED	\$10,000.00	\$10,000.00	\$0.00	0.00%
2091200	58100	DUES & FEES-SPED	\$1,000.00	\$1,000.00	\$0.00	0.00%
2091230	51040	TEACHER SALARY-SPED	\$1,846,622.00	\$2,066,823.00	\$220,201.00	11.92%
2091260	51040	TEACHER SALARY-LRN DISAB	\$128,248.00	\$125,215.15	-\$3,032.85	-2.36%
2091260	51140	PARAPROFESSIONAL SALARIES	\$43,931.00	\$43,931.00	\$0.00	0.00%
2091260	51200	OTHER SALARY	\$13,923.00	\$0.00	-\$13,923.00	-100.00%
2091260	53400	OTHER PROFESS/TECH SERVICES	\$10,000.00	\$20,173.60	\$10,173.60	101.74%
2091260	53410	SPEC ED DOCTORS	\$2,000.00	\$2,000.00	\$0.00	0.00%
2091260	55110	SPECIAL ED TRANSPORTATION	\$29,295.00	\$29,295.00	\$0.00	0.00%
2091260	55300	COMMUNICATIONS	\$500.00	\$500.00	\$0.00	0.00%
2091260	55800	TRAVEL	\$1,500.00	\$1,500.00	\$0.00	0.00%
2091260	56110	INSTRUCTIONAL SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	0.00%
2091260	57300	NEW EQUIPMENT	\$3,000.00	\$3,000.00	\$0.00	0.00%
2091270	51040	TEACHER SALARY-MULTHAND	\$87,996.00	\$93,393.00	\$5,397.00	6.13%
2091270	51140	PARAPROFESSIONAL SALARIES	\$15,711.00	\$15,711.00	\$0.00	0.00%
2091280	53210	TUTORS-HOMEBOUND	\$30,000.00	\$30,000.00	\$0.00	0.00%
2091400	51040	TEACHER SALARY-SUMMER	\$35,000.00	\$35,000.00	\$0.00	0.00%
2091400	51100	SECRETARY SALARY-SUMMER	\$0.00	\$2,500.00	\$2,500.00	
2091400	51140	PARA SALARIES-SUMMER	\$20,480.00	\$17,980.00	-\$2,500.00	-12.21%
2091400	56900	OTHER SUPPLIES-SUMMER	\$2,500.00	\$2,500.00	\$0.00	0.00%
2092140	51040	TEACHER SALARY-PSYCHOLOGY	\$656,986.00	\$701,117.00	\$44,131.00	6.72%
2092150	51040	TEACHER SALARY-SPCH LANG	\$507,280.00	\$529,399.00	\$22,119.00	4.36%
2092190	53400	OTHER PROF/TECH SVCS-OTR SUPP	\$173,390.00	\$200,137.00	\$26,747.00	15.43%
2092190	53410	SPEC ED DOCTORS-OTR SUPP	\$60,000.00	\$60,000.00	\$0.00	0.00%
2092190	53440	SPEC ED OT-OTR SUPP	\$220,000.00	\$220,000.00	\$0.00	0.00%
2092190	53460	SPEC ED PT-OTR SUPP	\$125,000.00	\$125,000.00	\$0.00	0.00%
2092400	51100	SEC/CLERICAL SALARIES-GEN ADM	\$157,096.00	\$156,623.60	-\$472.40	-0.30%
2096110	55600	SPED TUITION PUBLIC	\$611,511.00	\$611,511.00	\$0.00	0.00%
2096130	55700	SPED TUIT-NON-PUBLIC-TUIT-NP	\$944,886.00	\$1,036,423.00	\$91,537.00	9.69%
2102130	54900	OTHER PURCH SERVICES-HEALTH	\$2,500.00	\$2,500.00	\$0.00	0.00%
2102130	56900	OTHER SUPPLIES-HEALTH	\$7,778.00	\$7,778.00	\$0.00	0.00%
2112600	51130	OVERTIME/SEASONAL HELP	\$55,000.00	\$55,000.00	\$0.00	0.00%
2112600	51160	HEAD CUST SALARIES-MAINTENANC	\$1,044,930.00	\$1,016,163.20	-\$28,766.80	-2.75%

2112600	51300	SEASONAL HELP-MAINTENANC	\$20,000.00	\$20,000.00	\$0.00	0.00%
2112600	54100	WATER & SEWER-MAINTENANC	\$101,200.00	\$96,200.00	-\$5,000.00	-4.94%
2112600	54210	DISPOSAL SERVICE-MAINTENANC	\$13,200.00	\$13,200.00	\$0.00	0.00%
2112600	54300	REPAIRS & MAINTENANCE-MAINT	\$293,100.00	\$293,100.00	\$0.00	0.00%
2112600	55800	TRAVEL-MAINTENANC	\$460.00	\$460.00	\$0.00	0.00%
2112600	56200	HEATING OIL/PROPANE-MAINTENANC	\$266,770.00	\$251,770.00	-\$15,000.00	-5.62%
2112600	56210	NATURAL GAS	\$126,416.00	\$126,416.00	\$0.00	0.00%
2112600	56220	ELECTRICITY-MAINTENANC	\$541,500.00	\$541,500.00	\$0.00	0.00%
2112600	56900	OTHER SUPPLIES-MAINTENANC	\$195,500.00	\$215,500.00	\$20,000.00	10.23%
2112600	57300	NEW EQUIPMENT-MAINTENANC	\$55,000.00	\$0.00	-\$55,000.00	-100.00%
2112600	57310	REPL EQUIPMENT-MAINTENANC	\$10,000.00	\$10,000.00	\$0.00	0.00%
2112610	51160	HEAD CUST SALARIES-DIR SAL	\$94,800.00	\$94,800.00	\$0.00	0.00%
2112630	51160	HEAD CUST SALARIES-MAINT WAGE	\$231,379.00	\$232,086.40	\$707.40	0.31%
2112640	51160	HEAD CUST SALARIES-MTCUST LON	\$6,800.00	\$6,800.00	\$0.00	0.00%
2122230	51060	TECHNOLOGY SALARIES-INSTR TECH	\$445,334.00	\$428,692.80	-\$16,641.20	-3.74%
2122230	53400	OTR PROF/TECH SVCS-INSTR TECH	\$5,232.00	\$5,232.00	\$0.00	0.00%
2122230	53740	TECH REL CLASS SVC-INSTR TECH	\$23,411.00	\$23,411.00	\$0.00	0.00%
2122230	54310	EQUIPMENT MAINTENANCE	\$169,779.00	\$139,779.00	-\$30,000.00	-17.67%
2122230	54320	TECH REL REPAIR-INSTR TECH	\$5,232.00	\$5,232.00	\$0.00	0.00%
2122230	55800	TRAVEL-INSTR TECH	\$3,754.00	\$3,754.00	\$0.00	0.00%
2122230	56890	TECHNOLOGY SUPPLIES-INSTR TECH	\$63,621.00	\$63,621.00	\$0.00	0.00%
2131200	55110	SPECIAL ED TRANSPORTATION-SPED	\$951,552.00	\$901,552.00	-\$50,000.00	-5.25%
2132700	55100	TRANSPORTATION-TRANS	\$1,156,475.00	\$1,179,604.50	\$23,129.50	2.00%
2132700	56260	DIESEL/GASOLINE-TRANS	\$196,710.00	\$176,710.00	-\$20,000.00	-10.17%
2133200	55100	TRANSPORTATION-ATHLETICS	\$51,168.00	\$51,168.00	\$0.00	0.00%
2772213	51040	TEACHER SALARY BEST/TEAM	\$3,000.00	\$3,000.00	\$0.00	0.00%
			\$33,189,420	\$33,671,969	\$482,549	1.45%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 22250 BOE Grants				
ACCOUNTS FOR:				
SPECIAL EDUCATION	VENDOR	QUANTITY	UNIT COST	2022 DEPT
2251200 0250-70-0025-01200-42004 - Based on FY21 School Readiness Grant		1.00	225,000.00	-225,000.00 * -225,000.00
2251200 0250-70-0025-01200-51040 -		1.00	160,111.00	160,111.00 * 160,111.00
2251200 0250-70-0025-01200-51140 -		1.00	46,954.00	46,954.00 * 46,954.00
2251200 0250-70-0025-01200-52200 -		1.00	3,491.00	3,491.00 * 3,491.00
2251200 0250-70-0025-01200-53250 -				650.00
2251200 0250-70-0025-01200-53300 -				13,296.00
2251200 0250-70-0025-01200-56110 -				498.00
TOTAL SPECIAL EDUCATION .00				
2301200 0250-70-0030-01200-42004 - Based on FY21 Title I Grant		1.00	249,399.00	-249,399.00 * -249,399.00
2301200 0250-70-0030-01200-51040 -		1.00	214,427.00	214,427.00 * 214,427.00
2301200 0250-70-0030-01200-53210 -		1.00	33,300.00	33,300.00 * 33,300.00
2301200 0250-70-0030-01200-56110 -				1,672.00
TOTAL SPECIAL EDUCATION .00				
2341200 0250-70-0034-01200-42004 - Based on FY21 Title II Grant		1.00	43,423.00	-43,423.00 * -43,423.00
2341200 0250-70-0034-01200-51040 -		1.00	10,800.00	10,800.00 * 10,800.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 22250 BOE Grants				
ACCOUNTS FOR:				
SPECIAL EDUCATION	VENDOR	QUANTITY	UNIT COST	2022 DEPT
2341200 0250-70-0034-01200-53400 -				30,600.00
2341200 0250-70-0034-01200-56110 -				2,023.00
TOTAL SPECIAL EDUCATION .00				
2361200 0250-70-0036-01200-42004 -				-4,134.00 *
Based on FY21 Title III Grant		1.00	4,134.00	-4,134.00
2361200 0250-70-0036-01200-53300 -				1,400.00
2361200 0250-70-0036-01200-56110 -				2,734.00
TOTAL SPECIAL EDUCATION .00				
2381000 0250-70-0038-01000-42004 -				-18,039.00 *
Based on FY21 Title IV Grant		1.00	18,039.00	-18,039.00
2381000 0250-70-0038-01000-51040 -				8,589.00 *
		1.00	8,589.00	8,589.00
2381000 0250-70-0038-01000-53400 -				7,950.00
2381000 0250-70-0038-01000-56110 -				1,500.00
TOTAL GENERAL INSTRUCTION .00				
2401200 0250-70-0040-01200-42004 -				-3,881.00 *
Based on FY21 Quality Enhancement Grant		1.00	3,881.00	-3,881.00
2401200 0250-70-0040-01200-53300 -				3,881.00
TOTAL SPECIAL EDUCATION .00				
2501200 0250-70-0050-01200-42004 -				-20,119.00 *
Based on FY21 IDEA 619 Grant		1.00	20,119.00	-20,119.00
2501200 0250-70-0050-01200-51140 -				20,119.00 *
		1.00	20,119.00	20,119.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 22250 BOE Grants				
ACCOUNTS FOR: SPECIAL EDUCATION				
	VENDOR	QUANTITY	UNIT COST	2022 DEPT
TOTAL SPECIAL EDUCATION .00				
2551200 0250-70-0055-01200-42004 -				-533,802.00 *
Based on FY21 IDEA 611 Grant		1.00	533,802.00	-533,802.00
2551200 0250-70-0055-01200-51040 -				162,423.00 *
		1.00	162,423.00	162,423.00
2551200 0250-70-0055-01200-51100 -				17,000.00 *
		1.00	17,000.00	17,000.00
2551200 0250-70-0055-01200-51140 -				228,746.00 *
		1.00	228,746.00	228,746.00
2551200 0250-70-0055-01200-53210 -				20,000.00
2551200 0250-70-0055-01200-53220 -				59,974.00
2551200 0250-70-0055-01200-53230 -				28,999.00
2551200 0250-70-0055-01200-53250 -				1,000.00
2551200 0250-70-0055-01200-53300 -				10,000.00
2551200 0250-70-0055-01200-55800 -				700.00
2551200 0250-70-0055-01200-56900 -				4,960.00
TOTAL SPECIAL EDUCATION .00				
2681200 0250-70-0009-01202-42021 -				-741,000.00 *
Excess Cost Estimate		1.00	741,000.00	-741,000.00
2681200 0250-70-0009-01202-55700 -				741,000.00
TOTAL SPECIAL EDUCATION .00				
26902230 0250-70-0069-02230-42004 -				-6,000.00 *
ERate Estimate		1.00	6,000.00	-6,000.00

Town and Schools of Ledyard

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 22250 BOE Grants					
ACCOUNTS FOR:					
ERATE	VENDOR	QUANTITY	UNIT COST	2022	DEPT
26902230 0250-70-0069-02230-57300 -					6,000.00
TOTAL ERATE .00					
2701000 0250-70-0070-01000-42004 -				-167,000.00 *	
Magnet Transportation Grant Estimate		1.00	167,000.00	-167,000.00	
2701000 0250-70-0070-01000-55100 -					167,000.00
TOTAL GENERAL INSTRUCTION .00					
2801300 0250-70-0080-01300-42004 -				-23,341.00 *	
Adult Ed Grant Estimate		1.00	23,341.00	-23,341.00	
2801300 0250-70-0080-01300-55600 -					23,341.00
TOTAL EXTENDED DAY .00					
2851200 0250-70-0085-01200-42004 -				-25,000.00 *	
Medicaid Estimate		1.00	25,000.00	-25,000.00	
2851200 0250-70-0085-01200-56110 -					25,000.00
TOTAL SPECIAL EDUCATION .00					
GRAND TOTAL .00					

** END OF REPORT - Generated by Rachel Moser **

LEDYARD PUBLIC SCHOOLS

DEPARTMENT OF BUILDINGS AND GROUNDS

4 BLONDERS BOULEVARD, LEDYARD, CT 06339

(860)464-9255

School District Capital Needs Report

FY 2022

By

Wayne Donaldson

Director of Facilities

December 18, 2020



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. For more detailed information about any particular project, including estimated costs, you may visit http://ledyarddevelopment.com/CIP_FY2021.html, and click the link for the project to see the Individual Project Proposal and Justification for that item.

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.

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 at http://ledyarddevelopment.com/CIP_FY2021.html. Additionally, they have been set forth under three separate categories, based on most appropriate funding sources:

- **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.
- **Capital Non-Recurring:** CNR account is comprised of reserve, roll-over and appropriated funds for Board of Education use with Town Council authorization. The items under this heading exceed, in dollar amount, what can reasonably be executed with operating funds, yet are believed to be below an amount necessary to seek “new” Town funds.
- **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 six-year financial layouts and alternative financing information are provided at the web address above.

Juliet W. Long School

1854 Route 12

Juliet Long School (3-5), is a 37,600 square foot building constructed in two phases in 1961 and 1964, with no major extensions or alterations since. During 2019 a card access system was installed. Three rooms were sectioned off for district storage and the Ledyard Transition Academy. During 2020 a classroom was converted to serving kitchen similar to the one at GHS bringing equity to the GFS/JWL students. Upgrades to the camera system at JWL were complete and the front entry and flagpole were replaced. A new sidewalk and crosswalk were installed to improve the safety of students being dropped off. A new ventilation system was installed in the halls to improve air quality in the building. A new gas fired water heater was installed to eliminate the need to run the large boilers during the summer and shoulder months saving energy. Under the State of Connecticut School Security Grant, panic buttons were installed to notify PD in the event of an emergency.

The highest priority facilities needs at this location include:

- **Roof Replacement:** The current roof is a "built up" roof last replaced in 1993. Ideally, this project would coincide with the roof replacement at Gales Ferry School. There would be expected savings on setup costs treating this as one job site. Replacement with a Sarnafil or similar product would increase energy efficiency and allow the option for a 30 year guarantee. This project should fall under the State School Facilities Building Projects for reimbursement. (\$1,250,000)
- **JWL Solar:** The installation of solar panels on JWL can experience a cost saving if coordinated at the same time as the roof allowing this to fall under the warranty requirements of the roof manufacturer. There should also be savings in architectural cost as a combined project. This project should be eligible for State School Facilities reimbursement. (\$1,009,136)
- **JWL Electrical upgrade:** The current electrical service is original to the building and no longer adequately provides the power needed for today's technology and building use. The existing system is not compatible with the addition of a solar installation and will not support the addition of air conditioning. If completed in conjunction with the solar project and/or air conditioning should be reimbursable under the State School Facilities Projects program. (\$190,000)
- **JWL Air Conditioning:** JWL is one of only two schools in the District that does not have 100% coverage for air conditioning. We are beginning to see more days in the late spring and early fall with temps well into the high 70 to 80 degree range. (\$400,000)
- **JWL Masonry/Skylights:** Replacement of the skylights along with masonry repairs to the chimney need to be coordinated with the roof project. If completed in conjunction with the roof project should fall under the State School Facilities Projects for reimbursement. (\$125,000)
- **Additional capital items of lower priority for Juliet W. Long School are detailed in the full report. (\$170,000)**

Gales Ferry School

1858 Route 12

Gales Ferry Elementary School, built in 2001. It is a 45,362 square feet building that houses K-2. During 2020 the video surveillance system was upgraded. Also during 2020 all hall floors were replaced with polished concrete eliminating the need for yearly stripping and waxing of hall floors. After a power outage it was discovered that 5 of the doors could not be locked. New hardware was installed on these doors eliminating this security issue. As a result of COVID 19, bottle fill water coolers were installed. Under the State of Connecticut School Security Grant panic buttons were installed to close all fire doors and notify PD in emergencies.

Despite the relative newness of Gales Ferry School (which will be 20 years old in 2021), there are still some facilities concerns that have arisen, and others that are anticipated given the life expectancy of finishes. The highest priorities of these are:

- **Roof Replacement:** The original roofing materials have reached the end of their useful life expectancy. We are seeing increased leaks and the related cost for repairs. Ice damming issues have occurred at the perimeter of the roof, leaking has occurred at expansion joints, valleys, hips, and dormer sidewall/roof connections. The current building codes for insulation should also provide energy savings. Consideration should be given to a metal seam roof with warranties up to 50 years and the use of Sarnafil or similar material with the option for a 30 year guarantee for the flat areas of the roof. (\$1,770,000)
- **Solar Panels:** Consideration should be given to the installation of a solar panel system at GFS. If completed in conjunction with the roof replacement and the solar installation at JWL should result in savings on architectural and set up charges and should be eligible for reimbursement under the State School Facilities Program. (\$287,991)
- **Siding and Insulation:** There is a need to upgrade the siding and insulation around the cupolas. This should be done in conjunction with the roof replacement which should make it eligible for State School Facilities reimbursement. (\$75,000)
- **GFS BMS system:** The existing building management system is no longer supported by the manufacturer and the ability to obtain parts is becoming more and more limited. Failure of the system in the fall of 2020 required the use of hand operation for weeks until parts could be located and temporary repairs made. (\$115,000)
- **Flooring and Painting:** Useful life of most flooring material is 20 years or less. The carpet and tile in the classrooms at GFS has reached the end of its projected life. Classrooms have a mixture of carpet and vinyl tiles. This project is designed to be completed in phases over two years with an expected cost of (\$82,000) in each of the two years.
- **Additional capital items of lower priority for Gales Ferry School are detailed in the full report. (\$50,000).**

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 and choral rooms and auxiliary gymnasium; a 2002 project added the media center and Agri-Science extension.

During 2020 the following were completed at LHS. Main office and Guidance were renovated with new ceiling tiles and grid along with comprehensive painting of the main office area walls. A new staff mail box was installed along with upgrades on the lighting to LED. Lighting in the main entry, gym hall, media center, and sections of the Agricultural Science wing have been upgraded to LED. The 200's restrooms were renovated with phenolic partitions, water saving fixtures and LED lights. 200 and 600 wing classrooms were renovated with painting new ceilings, LED lighting, and new window shades. New touch screen interactive boards with ceiling installed audio system and furniture where required. Main entry to the Agricultural Science wing was sanded and repainted. Emergency lighting was installed in areas that had no illumination if the lighting went out. A propane fired water heater was installed to eliminate the need to run the steam boilers in the summer and shoulder months saving on energy costs. A new propane fired boiler was installed to heat the media center which has significantly larger heat loss than the remainder of the building. Eliminating the need to run the steam boilers in the shoulder months. Ventilation fans that exhaust air from the classrooms and offices were replaced. Upgrades were completed to the video surveillance system. Removal of the asbestos and insulation of the heat and hot water piping in the tunnels was completed. Renovations to the concession stand and surrounding walkways were completed. New speakers were added to the Agricultural Science labs that could not hear announcements. A new clock system was installed. A new turf field and track were installed. Both Varsity locker rooms were repainted and repaired along with new LED lighting. An extensive PV system was installed to help reduce the school's electric cost. The concession stand and livestock area at Agricultural Science were transferred over to the city water off the existing well. A new sidewalk and crosswalk were installed to provide safer access to the media center for student drop off and visitors. Upgrades to the Varsity baseball and both softball fields have been made. Under the State of Connecticut School Security Grant panic buttons were installed to notify PD in emergencies and close all fire doors. Along with new doors being installed on the loading dock, IT room, wood shop, main office, varsity locker room, main gym and exterior exit by Agricultural Science.

- Auditorium: The auditorium stage floor is original to the building construction in 1966. There are large gouges and splits in the stage flooring. We had an engineer look at the main stage and the existing sub structure is not in need of any improvement or reinforcement. There will be a need to evaluate the two wings that were added after the original construction. Stage curtains are in need of replacement. (\$60,000) Replacement of the AV/Lighting system. (\$300,000) Stage floor replacement (\$80,000) Total project cost (\$440,000).

- 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. New bleachers are needed that have the proper safety features to allow partial operation of the bleaches. (\$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 Renovation: This is to continue the renovation of classrooms at LHS. The project is to renovate with new ceilings and lighting updated smart boards. Painting and window shades along with furniture where needed. It is expected that this project has three years left to run. (\$157,000 per year)
- Restroom Upgrade: This is the upgrade of the last set of student restrooms at LHS and the cumulation of a 4 year project. (\$125,000)
- 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 the 6,000 square foot home for Ledyard Board of Education offices. The Conference Room at this location functions as a location of many Board and Town meetings, staff trainings, as well as classroom space for Park and Rec programs. The lower level of the building serves as storage area for integral District records and equipment storage for Park and Recreation's many programs.

During 2020 the original rooftop HVAC units were replaced with heat pump units increasing the building's energy efficiency. Sidewalk repairs were completed along with new door hardware and a card access system.

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:

- Roof: A "Mansard" style roof, with a pitched roof around the perimeter of the building with a flat roof over the central portion. This layout would make a solar project in tandem with the roofing project a viable option on the South and East perimeters. Consideration should be given to a Sarnafil or similar material for the flat area to promote energy efficiency and a standing seam metal roof on the perimeter both having the ability for extended warranties. (\$200,000)
- While there is much less wear on the flooring in an office environment than that of a school, 25 years is well beyond the life expectancy and replacement should be planned. (\$15,000)

	Board of Education - Capital Improvement Plan FY2022									
	Updated 1/29/2021									
	BONDABLE ITEMS									
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1	Elementary School Roofs	GFS/JWL								
	GFS Roofing	GFS	DF	SDE Grant	\$1,770,000.00					\$1,770,000.00
	GFS Siding/Insulation This is for the coupola areas	GFS	C/DF	SDE Grant	\$75,000.00					\$75,000.00
	JWL HVAC system upgrade to include Air Conditioning and fresh air ventilation.	JWL	EPS/IOE	SDE Grant	\$400,000.00					\$400,000.00
	JWL Roofing	JWL	DF	SDE Grant	\$1,250,000.00					\$1,250,000.00
	Masonry/Skylights/HVAC repointing of chimney curbing and skylight work.	JWL	C/DF	SDE Grant	\$125,000.00					\$125,000.00
3	C/O Roof Replacement	Dist	DF	SDE Grant	\$200,000.00					\$200,000.00
2	GFS BMS system	GFS	DF		\$115,000.00					\$115,000.00
4	JWL Electrical Upgrades	JWL	IOE/EPS/C		\$190,000.00					\$190,000.00
6	JWL Solar	JWL	NEF/IOE	SDE Grant	\$1,009,136.00					\$1,009,136.00
5	GFS Solar	GFS	NEF/IOE	SDE Grant	\$287,991.00					\$287,991.00
					\$5,422,127.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,422,127.00
	Evaluation Categories:									
RPH	Risk to Public Health									
DF	Deteriorated Facility									
SR	Systematic Replacement									
IOE	Improvement of Operating Efficiency									
C	Coordination									
EPS	Equitable Provision of Services									
NEF	New or Expanded Facilities									

	Board of Education - Capital Improvement Plan FY2022							
	Updated 1/29/2021							
	BONDABLE ITEMS							
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2022	SDE Grant %	Projected SDE Grant	Net Cost to Ledyard
1	Elementary School Roofs	GFS/JWL						
	GFS Roofing	GFS	DF	SDE Grant	\$1,770,000.00	62.14%	\$1,099,878.00	\$670,122.00
	GFS Siding/Insulation This is for the coupola areas	GFS	C/DF	SDE Grant	\$75,000.00	62.14%	\$46,605.00	\$28,395.00
	JWL HVAC system upgrade to include Air Conditioning and fresh air ventilation.	JWL	EPS/IOE	SDE Grant	\$400,000.00	62.14%	\$248,560.00	\$151,440.00
	JWL Roofing	JWL	DF	SDE Grant	\$1,250,000.00	62.14%	\$776,750.00	\$473,250.00
	Masonry/Skylights/HVAC repointing of chimney curbing and skylight work.	JWL	C/DF	SDE Grant	\$125,000.00	62.14%	\$77,675.00	\$47,325.00
3	C/O Roof Replacement	Dist	DF	SDE Grant	\$200,000.00	31.07%	\$62,140.00	\$137,860.00
2	GFS BMS system	GFS	DF		\$115,000.00	0%		\$115,000.00
4	JWL Electrical Upgrades	JWL	IOE/EPS/C		\$190,000.00	62.14%	\$118,066.00	\$71,934.00
6	JWL Solar	JWL	NEF/IOE	SDE Grant	\$1,009,136.00	62.14%	\$627,077.11	\$382,058.89
5	GFS Solar	GFS	NEF/IOE	SDE Grant	\$287,991.00	62.14%	\$178,957.61	\$109,033.39
					\$5,422,127.00		\$3,235,708.72	\$2,186,418.28
	Evaluation Categories:							
RPH	Risk to Public Health							
DF	Deteriorated Facility		State reimbursement on JWL masonry and skylights, Electrical upgrades and GFS Siding/insulation depend on these project being completed as part of the roof or HVAC / Solar work. for reimbursement					
SR	Systematic Replacement							
IOE	Improvement of Operating Efficiency							
C	Coordination							
EPS	Equitable Provision of Services							
NEF	New or Expanded Facilities							

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: GFS Roof

Date Prepared: December 18, 2020
Program Area: School Facilities

Project Description: GFS (2001) roof will be 20 years old in 2021. There is approximately 55,000 square feet of asphalt shingle roofing and approximately 2,700 square feet of EPDM single ply membrane roofing. The EPDM area conditions are consistent with the age of the roof; however, the shingle areas have shown significant deterioration for their age. The type of damage to the asphalt shingles (brittle/broken/worn) seems to be indicative of poor roof deck ventilation. Other areas of concern appear to imply poor flashings and substrates: significant ice damming issues have occurred at the perimeter of the roof; leaking has occurred at expansion joints, valleys, hips, and dormer sidewall/roof connections. Spring 2015 thaw found evidence of water infiltration at 47 ceiling locations, although it is likely that such evidence at the ceiling level can emanate from a single roof penetration above; best estimates are that 20-25 separate issues occurred at that time from sources including the above: ice damming, expansion joints, hips, valleys and sidewall connections.

Evaluation Category: SR

Planning Context: Related work that should take place upon roof replacement include, at GFS: Dormer siding repair/replacement, as well as assessment of roofing insulation and ventilation. Currently, a roof condition report and budget estimates have been received from a roofing vendor. Consideration should be given to the installation of solar panels in conjunction with the roof replacement.

Schedule: As GFS roof has shown significant deterioration, and is at the end of its life span.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

☐ H Priority within department/program area
☐ M Risk of deferring project

Estimated Cost: 2021: \$1,845,000

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)

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Project
Title: JWL HVAC Upgrades

Date Prepared: December 18, 2020
Program Area: School Facilities

Project Description:

JWL is one of the only two schools that do not have 100% air conditioning. The school is used by the recreation department for summer programs and the trend to have warmer days in the late spring and early fall lead to the need for temperature control.

Evaluation Category: C

Planning Context: The project is to provide equity across the board for all District students.

Schedule: Project should be scheduled in tandem with the roof replacement which should provide small savings on roof penetrations.

Coordination: Work is not contingent with other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

☐ H Priority within department/program area
☒ M Risk of deferring project

Estimated Cost: \$400,000

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
Project Title: JWL Roof

Date Prepared: December 18, 2020
Program Area: School Facilities

Project Description:

JWL (1993) roof is 27 years old; it is approximately 38,875 square feet of 4-ply built-up hot asphalt roof system with flood coat and gravel surfacing. While JWL suffers from less evidence of water infiltration than GFS, there are several areas that do leak, especially after periods of hard, prolonged rain. These leaks are likely from poor perimeter adhesion as well as poor drainage around roof penetrations, as the roof pitch is $<1/4$ " per foot and would need to be pitched upon reroofing.

Evaluation Category: SR

Planning Context: Related work that should take place upon roof replacement include, at JWL: replacement of skylights which are in poor condition, and masonry brick work, including: new flashings, areas of mortar repointing, and refurbishing of the masonry chimney.

Schedule: JWL roof is past its anticipated lifespan, it would be prudent to coordinate this with the GFS roof replacement.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

☒ H Priority within department/program area
☐ M Risk of deferring project

Estimated Cost: \$

2021: \$1,375,000

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)

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 18, 2020

Project title: C/O Roof Replacement

Program Area: School Facilities

Project Description: .The current roof on the central office building has reached the end of its useful life and is in need of replacement.

Evaluation Category: DF

Planning Context: To insure safe and healthy working conditions for staff.

Schedule: This work can take place at any time.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

H Priority within department/program area

M Risk of deferring project

Estimated Cost: \$ 2021: \$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

 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
Project Title: JWL Electrical Upgrade

Date Prepared: December 18, 2020
Program Area: School Facilities

Project Description: The existing electrical service at JWL no longer handles the current needs of the school. The existing system can not handle the installation of solar or HVAC improvements.

Evaluation Category: DF

Planning Context: This project needs to be completed in conjunction with the HVAC upgrade and or in conjunction with the possible solar project.

Schedule: Project should be scheduled in tandem with the roof replacement and the solar project at GFS.

Coordination: Work is not contingent with other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

☐ H Priority within department/program area
☒ M Risk of deferring project

Estimated Cost: \$190,000

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 18, 2020

Project Title: JWL Solar

Program Area: School Facilities

Project Description:

As part of the effort to support renewable energy and decrease the electric costs at Ledyard Schools, we propose that in conjunction with the roofing project that solar be installed at JWL.

Evaluation Category: C

Planning Context: This project should be completed in conjunction with the roof replacement and in conjunction with possible solar at GFS to provide savings in set up and design costs. This work requires the upgrade of the electrical system at JWL. The current system will not support the addition of solar at this location.

Schedule: Project should be scheduled in tandem with the roof replacement and the solar project at GFS.

Coordination: Work is contingent with other CIP projects. Upgrades to the JWL electrical system are required for this project.

Previous Town Meeting Action: No previous Town action.

Project Priority:

 M Priority within department/program area

 M Risk of deferring project

Estimated Cost:

\$1,009,136

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)

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: GFS Solar

Date Prepared: December 18, 2020
Program Area: School Facilities

Project Description:

As part of the effort to support renewable energy and decrease the electric costs at Ledyard Schools, we propose that in conjunction with the roofing project that solar be installed at GFS.

Evaluation Category: C

Planning Context: This project should be completed in conjunction with the roof replacement and in conjunction with possible solar at JWL to provide savings in set up and design costs.

Schedule: Project should be scheduled in tandem with the roof replacement and the solar project at JWL.

Coordination: Work is not contingent with other CIP projects but savings are expected if combined with the roof replacement and or the JWL solar project. .

Previous Town Meeting Action: No previous Town action.

Project Priority:

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

Estimated Cost: \$
\$287,991

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)

Capital Non-Recurring Items

Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1	LHS Bathrooms	LHS	DF		125,000					\$125,000.00
2	Classroom Upgrades	LHS	DF							\$0.00
	Furniture and technology				\$83,000.00	\$83,000.00	\$83,000.00	\$83,000.00		\$332,000.00
	Ceiling Tile				\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00		\$140,000.00
	Lighting				\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00		\$44,000.00
	Painting				\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		\$80,000.00
	Window Shades				\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00		\$32,000.00
10	LHS Boiler/Heating System Repairs	LHS	DF/SR		\$22,500.00	\$7,500.00	\$7,500.00	\$7,500.00		\$45,000.00
8	Locker Replacement	LHS	DF			\$50,000.00	\$50,000.00	\$25,000.00		\$125,000.00
	Electrical Upgrades									\$0.00
7	LHS Electrical Upgrades	LHS	IOE/EPs				\$450,000.00			\$450,000.00
3	GFS Flooring and Painting	GFS	SR							\$0.00
	Carpet Replacement	GFS	SR		\$40,000.00	\$40,000.00				\$80,000.00
	Tile replacement	GFS	SR		\$30,000.00	\$30,000.00				\$60,000.00
	Painting Classrooms	GFS	SR		\$12,000.00	\$12,000.00				\$24,000.00
11	Science Laboratory Upgrades	LHS	DF/EPs					\$30,000.00	\$30,000.00	\$60,000.00
6	Fire Alarm Systems	LHS	IOE				\$250,000.00			\$250,000.00
	Fire Alarm Systems	JWL	IOE				75,000			\$75,000.00
4	LHS Auditorium									\$0.00
	LHS Stage Sound and lighting	LHS	DF/C		\$300,000.00					\$300,000.00
	LHS Stage Curtains	LHS	DF/C		\$60,000.00					\$60,000.00
	LHS Stage Floor	LHS	DF/RPH		\$80,000.00					\$80,000.00
5	LHS Gym									\$0.00
	LHS Bleachers	LHS	DF/C						\$125,000.00	\$125,000.00
	LHS Gym Dividing Wall	LHS	DF/C				\$20,000.00			\$20,000.00
	LHS Aux Gym Padding	LHS	DF/C				\$30,000.00			\$30,000.00
	LHS gym ceiling R&R	LHS	DF				\$50,000.00			\$50,000.00
9	GFS Playground Surfaces	GFS	SR				\$50,000.00			\$50,000.00
12	JWL Playground Pavement	JWL	DF				\$70,000.00			\$70,000.00
					\$826,500.00	\$296,500.00	\$1,209,500.00	\$219,500.00	\$155,000.00	\$2,707,000.00

Evaluation

Categories:

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

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: LHS Bathrooms

Date Prepared: December 18, 2020
Program Area: School Facilities

Project Description: Replacement of deteriorated fixtures and finishes: stall partitions, toilets, sinks, faucets, ceilings, etc.; Repairs to in-wall plumbing infrastructure.

Evaluation Category: DF

Planning Context: LHS “300’s” bathrooms were renovated in the summer of 2016 (\$230,000); the “100’s” bathrooms were repaired in a similar but reduced scope in summer of 2018 (\$110,000). The “200’s” bathrooms were addressed in a similar manner in the summer of 2020 (\$80,000), with the final block of bathrooms in the “400’s” addressed in summer of 2020, allowing for some additional work for ADA accommodation (\$125,000).

Schedule: Bathroom renovations would need to take place in summers so as not to interfere with school schedule.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: Previous repairs and renovations paid for.

Project Priority:

 H priority within department/program area

 H Risk of deferring project

Estimated Cost:

\$ 2021: \$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.

 x Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Project
Title: LHS Classroom Upgrades

Date Prepared: December 18, 2020
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 the first in a series 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:

☒ H Priority within department/program area
☐ L Risk of deferral

Estimated Cost: \$

2021: \$157,000; 2022: \$157,000

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 Justification

Prepared by: Wayne Donaldson
Project Title: LHS Boiler Work

Date Prepared: December 18, 2020
Program Area: School Facilities

Project Description: This project is aimed at refurbishing the main heating system at Ledyard High School—a low pressure steam heating system including (2) 200HP Cleaver Brooks boilers, original to the 1963/1964 construction of the original building. Both boilers were re-tubed in 2015; a refractory rebuild was completed both boilers. A chemical treatment plan was introduced at that location, as well as a water softener, aimed at extending the life of these repairs. In 2017, with the replacement of the oil tank, a conversion to #2 fuel was completed. A steam trap survey and repairs are the next step in the series of work and should be done in conjunction with tunnel abatement and insulation of piping in the service tunnels of the school.

Evaluation Category: DF/IOE

Planning Context:

Several emergency boiler repairs have been done in years past on district boilers, especially LHS. This work is an attempt to make more systematic and permanent repairs and to increase the operating efficiency of the system

In previous years, budgetary estimates were obtained for replacement of the boilers, however the \$1M estimates yielded paybacks of nearly a century. In order for replacement to make fiduciary sense, the system would need to move away from steam to a hot water system; however, such a changeover would require significant remodeling to the building, adding to cost.

Schedule: Insulation of piping and repair to steam traps should be done in conjunction with 2019 tunnel abatement.

Coordination: This project is now dependent on the LHS Tunnel abatement project, as most of the necessary repairs will occur in what is currently restricted space.

Previous Town Meeting Action: Previous repairs listed in the project description have taken place with BOE Operating and Reserve funds.

Project Priority

 H priority within department/program area
 H risk of deferral

Estimated Cost: \$

2021: \$22,500; 2022: \$7500; 2023: \$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
 - X Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
-

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Project
Title: LHS Locker Replacement

Date Prepared: December 18, 2020
Program Area: School Facilities

Project Description: LHS lockers no longer meet the current needs of students. Coats and larger backpacks do not fit in the existing narrow lockers.

Evaluation Category: DF

Planning Context: Stand-alone project.

Schedule: Summer project, which can be done in several phases to minimize budget impact.

Coordination: Work is not contingent upon other CIP projects, however, could be coordinated with LHS Classroom Upgrades.

Previous Town Meeting Action: No previous action by Town.

Project Priority:

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

Estimated Cost: 2022 \$50,000; 2023 \$50,000; 2024 \$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 Justification

Prepared by: Wayne Donaldson
Project Title: LHS Electrical Upgrade

Date Prepared: December 18, 2020
Program Area: School Facilities

Project Description: The existing electrical service at LHS is original to the building and is in need of upgrading.

Evaluation Category: DF

Planning Context: Project is a stand alone and does not need to be scheduled in conjunction with other projects.

Schedule: Project needs to be scheduled for a summer break due to anticipated power outages expected with the equipment replacement.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

 H priority within department/program area
 M Risk of deferring project

Estimated Cost: \$
\$450,000

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 18, 2020

Project Title: GFS Flooring and Painting

Program Area: School Facilities

Project Description: Due to Gales Ferry School having central air conditioning, it has served as our Summer School location since its construction. This has made it very difficult to coordinate summer work in the building, such as painting projects. As such, the majority of walls in the building have not been repaired and painted in the building's 15-year use.

This K-2 building also has approximately 2250 square yards of carpeting throughout a majority of classrooms, the media center, and the main office. Seam repairs have been done on many areas of these carpets several times over the last few years, and there are now several locations that are deemed unrepairable, which fits with the time line of anticipated lifespan.

Portions of classrooms that are not carpeted are VCT tile and have not held up well. Several areas have been repaired; several others are in need of further repair due to cracking and/or pulling up. Evaluation Category: SR

Planning Context: Hallway painting was completed in the winter of 2017.

Schedule: With the building projects at GHS and LMS complete, ideally Summer School could be moved to another location, making coordination of this project more feasible.

Coordination: Work is not contingent upon other CIP projects; however, painting and flooring have been lumped together in this project as it would make logistical sense to repair and paint walls prior to new flooring installation. Additionally, this would space out the next replacement cycle for carpeting.

Previous Town Meeting Action: No previous Town action.

Project Priority:

 M priority within department/program area

 L Risk of deferring project

Estimated Cost: \$

2021: \$82,000; 2022: \$82,000;

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

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: LHS Science Labs

Date Prepared: December 18, 2020
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: NEF/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:

2024: \$30,000; 2025: \$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.

 x Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Project
Title: LHS Fire Alarm Upgrades

Date Prepared: December 18, 2020
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 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 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:

☐ H Priority within department/program area
☐ L Risk of deferring project

Estimated Cost: \$

2023: \$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
☒ X From the cost estimate from engineer, architect, or vendor
☐ From bids received
☐ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: State of Connecticut School Facilities Grant.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Project
Title: JWL Fire Alarm Upgrade

Date Prepared: December 18, 2020
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 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:

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

Estimated Cost: \$
2023: \$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
 X From the cost estimate from engineer, architect, or vendor
 From bids received
 Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: State of Connecticut School Facilities Grant.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 18, 2020

Project title: LHS Aud sound and lighting

Program Area: School Facilities

Project Description: The current sound and lighting system is no longer functioning for the needs of the school. Upgrades to these facilities are well overdue and most are well past their expected life cycle.

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 auditorium use.

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: \$ 2021: \$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: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 18, 2020

Project title: LHS stage curtains

Program Area: School Facilities

Project Description: The current stage curtains are well past their useful life. Numerous curtains are held together with safety pins. Replacement is long overdue.

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 auditorium use.

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: \$ 2021: \$60,000

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
Project Title: LHS Stage Floor

Date Prepared: December 18, 2020
Program Area: School Facilities

Project Description: The LHS stage is original to the 1966 construction of the auditorium. There are large gouges and splits in stage flooring, creating trip hazards especially considering the movement that occurs in the dark. In recent years, a large portion of the floor was covered in “beaver board” as a stop-gap measure, but off-stage areas remain uncovered and a permanent fix is necessary.

Evaluation Category: DF, RPH

Planning Context: This project is stand-alone in nature.

Schedule: Summer/Holiday work would provide the least interference with student activity.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

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

Estimated Cost: \$
2021: \$80,000

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
 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 18, 2020

Project title: LHS Bleacher Replacement

Program Area: School 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: \$ 2023 \$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

☒ 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 18, 2020

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: \$ 2023 \$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

Date Prepared: December 18, 2020

Project title: LHS aux gym wall pad replacement

Program Area: School 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 is in need of 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: \$ 2023 \$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
Project Title: LHS Gym Ceiling

Date Prepared: December 18, 2020
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 on going 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.

 M priority within department/program area

 L Risk of deferring project

Estimated Cost: \$
2024: \$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

 x 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 Justification

Prepared by: Wayne Donaldson

Date Prepared: December 18, 2020

Project Title: GFS Playground Surfaces

Program Area: School Facilities

Project Description: Gales Ferry School Playground has rubber matting surfaces, original to building construction (2001). Currently, the mats are in Fair condition; however, given their age, and the six-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:

 M priority within department/program area

 L Risk of deferring project

Estimated Cost: \$

2024: \$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

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: JWL Playground Pavement

Date Prepared: December 18, 2020
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 last 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:

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

Estimated Cost: \$ 2024: \$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
 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.

	Board of Education - Capital Improvement Plan FY2022									
	Updated 1/29/2021									
	Operating Items									
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1	ADA Hardware	LHS/JWL	IOE		\$4,000.00	\$4,000.00	\$3,000.00		\$3,000.00	\$14,000.00
2	Parking Lot Curbing Repair	LHS	DF		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$20,000.00
3	Air Conditioning	LHS/JWL	NEF		\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00		\$32,000.00
4	Athletic Fields Repairs	LHS	SR		\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$37,500.00
5	Masonry Repairs	LHS	DF			\$20,000.00	\$20,000.00	\$20,000.00		\$60,000.00
6	Room 103 Greenhouse	LHS	DF			\$12,000.00				\$12,000.00
					\$23,500.00	\$55,500.00	\$42,500.00	\$39,500.00	\$14,500.00	\$175,500.00
	Evaluation Categories:									
RPH	Risk to Public Health									
DF	Deteriorated Facility									
SR	Systematic Replacement									
IOE	Improvement of Operating Efficiency									
C	Coordination									
EPS	Equitable Provision of Services									
NEF	New or Expanded Facilities									

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: District ADA Hardware

Date Prepared: December 18, 2020
Program Area: School Facilities

Project Description: Work has been done throughout the district to install ADA compliant hardware and doors. With the renovation of GHS and LMS, and elimination of LCS, the focus of continued work will be LHS and JWL. There are approximately 30 knobs at each location still in need of change-out to ADA compliant levers. This work can be done by maintenance staff; project estimate is for hardware only.

Evaluation Category: EPS

Planning Context: This is a continuation of work that has been done over time.

Schedule: This work can be done by Staff at any time. Typically, as work is necessary on older, non-compliant hardware, it is replaced with new, ADA compliant levers; adjacent or nearby rooms are typically addressed at the same time for efficiency of work.

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: \$

2021: \$4,000; 2022: \$4,000; 2023: \$3,000; 2024: \$4,000

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
Project Title: LHS Curb Repair

Date Prepared: December 18, 2020
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: \$

2021: \$4,000; 2022: \$4,000; 2023: \$4,000; 2024: \$4000; 2025: \$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
Project Title: Air Conditioning

Date Prepared: December 18, 2020
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 units 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: \$

2021: \$8,000; 2022: \$8,000; 2023: \$8,000; 2024: \$8,000; 2025: \$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.

 x Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: Athletic Field Repairs

Date Prepared: December 18, 2020
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. Softball field upgrades were completed in 2015 including resolution of some drainage issues as well as new infield surface. The JV Baseball infield was repaired in the Fall of 2018 to reduce heaves at infield edges.

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 seasons.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: Funding provided for previous work.

Project Priority:

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

Estimated Cost: \$

2021: \$7,500; 2022: \$7,500; 2023: \$7,500; 2024: \$7,500; 2025: \$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.

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: LHS Masonry Repair

Date Prepared: December 18, 2020
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:

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

Estimated Cost: 2023: \$20,000; 2024: \$20,000; 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
 x Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
-

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 18, 2020

Project Title: LHS Room 103 Greenhouse

Program Area: School Facilities

Project Description: The Biology lab in Room 103 at LHS has an attached greenhouse and aquaculture lab. The greenhouse portion of this area is in need of refurbishing. Some of the issues include severely fogged sections of glass, some cracked sections, inoperable arms/closers, faulty window gaskets, and motors and controls in need of replacement.

Evaluation Category: DF

Planning Context: This has been a recurring request from the teacher in this location, but with the multitude of facilities needs at LHS has not been able to reach priority status.

Schedule: Summer project, in order to avoid student activity interference.

Coordination: This could be addressed as a stand-alone project, or in conjunction with Science Lab upgrades.

Previous Town Meeting Action: No previous action by Town.

Project Priority:

 M priority within department/program area

 L Risk of deferring project

Estimated Cost: 2023: \$12,000

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

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

Alternative Financing: None.

Ledyard Public Schools



2017–2022 Strategic Plan

Approved: October 6, 2017
Ledyard Board of Education



Ledyard Public Schools

"Believing in the unlimited potential of every student"

Vision

Ledyard is a diverse and empowering community that inspires in each child a continuous love of learning, self-confidence, and commitment to excellence. The community supports each child to achieve at the highest levels and to innovate in a world of change. Our children thrive and make a lasting contribution to the community. Citizens trust, invest in, and benefit from the Ledyard Public Schools.

Our Beliefs

Relationships: We understand that education is rooted in relationships and personal connections. Each person learning and working in our schools deserves an environment of respect, dignity, and kindness. We celebrate diversity of thought, collaboration, and inclusion.

Leadership: We strive for excellence and cultivate leadership at all levels and seek the knowledge and resources necessary to create conditions for the children and staff in our system to thrive.

Collaboration: We value high quality professional learning and educator collaboration to improve student achievement. We recognize that children are best served when adults are active participants in a professional learning community across the district, openly sharing information, knowledge, and best practices.

Credibility: We build and maintain trust within the schools and community. Our decisions are informed by the needs of our students and multiple sources of data. We hold our work to the highest standard and are transparent, proactive, and accountable for our actions.

Achievement: We believe in the unlimited potential of each student. We provide rigorous and relevant learning endeavors that challenge students to reach high levels of performance.

Innovation: We foster a culture where growth and change are celebrated. We encourage creative, forward-thinking solutions and risk-taking from students and staff. We honor and develop our students' interests and passions, empowering students to ask questions and seek answers.

Enrichment: We believe enrichment experiences are critical to students' overall development.

District Theories of Action & Priorities

- I. If we develop strong connections and positive relationships rooted in respect, dignity and kindness and are supportive of student academic and social-emotional needs, then students will be ready to learn, leading to improved student achievement.**

Priorities

1. Continue developing positive school climates and cultures
2. Provide appropriate levels of intervention to meet student needs
3. Develop student social and emotional health and supportive interpersonal relationships

- II. If we foster leadership and provide high quality professional learning opportunities that focus on instructional improvement and student learning outcomes, then pedagogy will be enhanced, leading to improved student achievement.**

Priorities

1. Establish opportunities for shared leadership at the school and district level
2. Develop and implement a logical, supportive and effective teacher evaluation process
3. Establish Professional Learning Communities (PLC) to expand opportunities to share expertise and exemplary practice
4. Align professional learning with district priorities

- III. If we provide comprehensive literacy and numeracy programs in the primary grades, and students have the necessary preparation to learn at high levels in all content areas, then student achievement will improve.**

Priorities

1. All students will demonstrate mastery of the grade level ELA and math standards
2. Students will be provided with literacy and numeracy interventions and enrichment
3. All students will read on or above level by the end of grade three

- IV. If we provide a comprehensive academic and enrichment program that embeds opportunities to develop 21st Century Skills and gives students the knowledge, skills, and strategies necessary for success in academics, careers, and life, then student engagement and achievement will improve.**

Priorities

1. Revise and update K-12 curriculum to reflect 21st Century Skills and to incorporate revised state and national standards for learning
2. Revise, update, and expand applied learning experiences
3. Maintain award winning K-12 Art and Music experiences
4. Maintain competitive athletic and diverse extracurricular opportunities for middle and high school students
5. Expand extracurricular opportunities for elementary students

- V. If we provide student-centered learning opportunities that encourage voice, inquiry, creativity, and innovation, then student engagement and achievement will improve.**

Priorities

1. Establish and utilize a common philosophy of personalized learning and associated instructional practice
2. Support teachers' common understanding and use of practices and pedagogy that support inquiry-based instruction in Ledyard
3. Continue to expand and develop 1 to 1 program and associated instructional practice

- VI. If we implement practices and protocols to effectively use data to enhance decision making, then operational practices and student achievement will improve.**

Priorities

1. Establish and implement a common district SRBI Process
2. Establish district and school based data protocols that inform organizational and instructional decisions
3. Review and evaluate current and potential assessments for impact on teaching and learning

VII. If we make credible and innovative operational and organizational changes, then district effectiveness and efficiency will improve.

Priorities

1. Evaluate and establish appropriate specialized in-district special education programming that serves students in their community and offers improved learning and social-emotional opportunities
2. Plan and prepare for the successful reorganization of K-8 programming and school renovations
3. Improve organizational work flow through the use of technology and job assignments
4. Improve school scheduling to maximize learning time blocks and provide the most efficient staffing allocation to meet instructional needs

VIII. If we collaboratively develop and manage a budget aligned with our strategic plan, and engage and communicate effectively with all stakeholders, then resources will be allocated in a way that best supports the needs of our students and the goals of our community.

Priorities

1. Develop and annually update 3-year plans for budgeting purposes in the areas of capital needs, staffing/human resources, curriculum development/textbooks, and technology procurement
2. Provide clear and concise communication during the annual budget process



Ledyard Public Schools

Approved: October 6, 2017
Ledyard Board of Education

Focus Priorities 2018-2020

In September 2017, the Ledyard Board of Education adopted a comprehensive strategic plan outlining goals and priorities for the next 5-10 years. Below is a list of focus priorities which will guide the district for the first 2 years of the plan.

- Continue developing positive school climates and cultures
- All students will demonstrate mastery of the grade level ELA and math standards
- Continue revisions and updates to K-12 curriculum to reflect 21st Century Skills and to incorporate revised state and national standards for learning
- Establish Professional Learning Communities (PLC) to expand opportunities to share expertise and exemplary practice
- Support teachers' common understanding and use of practices and pedagogy that support inquiry-based instruction in Ledyard
- Plan and prepare for the successful reorganization of K-8 programming and school renovations