

LEDYARD PUBLIC SCHOOLS

2023-24 BUDGET



**Ledyard Board of Education
2023-24**

Adopted February 15, 2023

Total Budget: \$35,908,368

Budget Increase: \$1,353,048 (3.92%)

Ledyard Board of Education 2023-2024 Budget Funding Contingency Plan

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

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

It is important to consider that the Ledyard Board of Education budget is approximately 73.8% salary and wages. The remaining portions are made of relatively small allocations of mostly required expenses including student transportation.

Any reduction to the 2023-2024 approved Board of Education budget would necessitate a reduction in staff, which will potentially result in reduction in the number of class offerings.

For example:

- A \$160,000 reduction would necessitate the reduction of two teaching staff
- A \$220,000 reduction would necessitate the reduction of two teaching staff and three paraprofessional staff
- A \$280,000 reduction would necessitate the reduction of three teaching staff and two paraprofessional staff
- A \$320,000 reduction would necessitate the reduction of three teaching staff and four paraprofessional staff

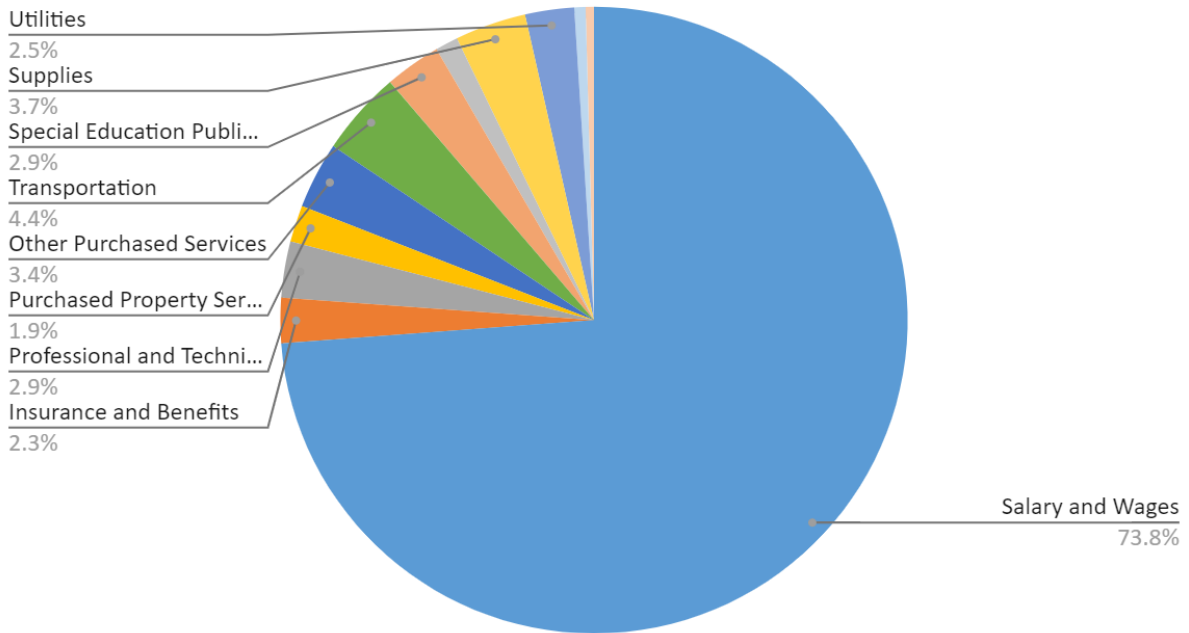
The Board of Education will conduct Special Meetings, as required, to review the options identified by the Central Office and Staff and develop and approve a proposed budget revision to address the Town Council required reduction(s).

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**BOE ADOPTED BUDGET
SECTION I: EXECUTIVE SUMMARY**

2023-2024 Budget Breakdown



Salaries and Wages (object codes 51010-51300) – Increase \$1,236,854 (4.89%)

Teacher salaries support regular education activities, library media services, the special education program, pre-kindergarten program, guidance and career services, intervention, social workers, and school psychologists. Teacher Salaries (51030-51050) increase overall by \$802,148.52. This increase includes the contractual gross wage increase plus step and six known retirements at an estimated savings of \$223,000. The 2023-2024 budget includes requests for 5.0 FTE new educators to align with our strategic plan. These requests include an instructional coach to bring best instructional practices to classrooms by working closely with teachers to support their professional learning and implementation of curriculum; three ELA interventionists to work directly with students needing tiered support; one EL teacher to instruct students who speak a language other than English. Currently the district has 45 English Language Learner (ELL) students who are served by one full time teacher and one grant funded tutor; current staffing is not adequate to provide required EL instruction to students.

Due to a statewide shortage in athletic trainers, we are requesting a part time, 0.5 FTE staff position for an athletic trainer and have removed the athletic trainer stipend. The district is currently utilizing an EMT on a per diem basis for game coverage but needs a regularly staffed

position to reduce liability, improve student safety and improve efficacy in the athletic program. This will also enhance communication, provide coverage at freshman and junior varsity athletic events, and assist coaching staff in evaluating and implementing sport specific conditioning programs and methods.

School Administration is involved in activities associated with directing and managing individual schools' operations following system-wide policies and standards. The administration is responsible for the supervision of all school operations, including oversight of curriculum and instruction, students' academic and extracurricular activities, assignment of duties and evaluation of staff members, and maintenance of educational records. Staff budgeted and assigned to this program includes four (4.0) Principals, five (5.0) Assistant Principals, and four (4.0) Special Education Administrators. The Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 1.75%.

Salary objects additionally provide funding for the AFSCME Secretarial bargaining unit, the AFSCME Custodian/Maintenance bargaining unit, the AFSCME Information Technology bargaining unit, and the AFSCME Paraprofessional bargaining unit. These staff members are responsible for the oversight of critical district tasks that include administrative tasks for school building offices, the Central Office, student data, attendance data, purchasing, maintenance and cleaning of five building sites, maintenance of playing fields, maintenance of equipment, student information systems, information technology hardware used by staff and students, and assistance in oversight of students.

Employee Benefits (object codes 52200-52800) – No change (0.00%)

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 22% premium share in the 2022-2023 fiscal year to a 22.75% premium share in the 2023-2024 school year. In 2023-2024, the LAA Group will have a 20.5% premium share (increase of 0.5% over 2022-2023); the AFSCME Custodian/Maintenance group will have a 17.5% premium share (increase of 0.25% over 2022-2023); the AFSCME Secretary group continues at a 19% premium share, which is unchanged for the duration of agreement; the AFSCME Paraprofessional group has a 20% premium share (increase of 1% over 2022-2023). The AFSCME IT group has an 18% premium share in 2022-2023 and will enter into negotiations during this budget year.

Insurance costs typically increase annually; assuming a 9% increase to insurance rates and flat enrollment in the Connecticut Partnership Plan, the increases in employee percentage share represent a savings of approximately \$166,916 in the town's budget.

Professional/Technical Services (object codes 53210-53740) – Increase \$129,950 (14.27%)

Professional and Technical Services are forecasted to increase in 2023-2024. General education professional development has decreased by \$2,800 based on the professional development calendar and availability of grant funds.

We estimate an increase of \$90,000 in special education student services (2091260 53400), an increase of \$40,000 for occupational therapy (53440), and an increase of \$15,000 for physical therapy. This is related to mandatory services for special needs students including contracted registered behavior therapists, special education professional development, and an increase of students receiving occupational therapy and physical therapy services based on Individual Education Plans (IEPs) and 504 Plans.

Purchased Property Services (object codes 54100-54900) – Increase \$82,625 (13.88%)

Most lines under purchased property services are flat funded. There is an increase on technology equipment maintenance in the amount of \$36,625 related to our fiber network, copier leases, K-12 technology services, and out of warranty and failing equipment repair. The increase in the purchased property services is directly offset by savings in technology staff salaries (2122230 51060). Our estimated impact of ERate grant opportunities offsetting costs in this line are \$105,676 based on our 2022-2023 award.

Technology repair (2122230 54320) is increased by \$46,000 for the replacement of out of warranty/failing projectors and SMART boards at Gallup Hill School and Ledyard Middle School.

Maintenance department repair costs (2112600 54300) are flat funded based on current fiscal year usage. There is a state mandated Building Management System (BMS) review in 2023-2024 at an estimated cost of \$18,500 but based on analysis the current budget should be able to accommodate this expense; this is an area of risk.

Other Purchased Services (object codes 55100-55900) – Decrease \$215,750 (-4.82%)

The budget for transportation (55100) is based on a contractual increase of 3%; at a cost of \$347.61 per day per full-sized bus. This budget line also includes the Magnet School Transportation Grant reimbursement from the State of Connecticut, estimated at \$130,000, which is reduced due to low enrollment/ridership.

Pupil Transportation services include conveying students to and from school as required by state and federal laws. In addition, the district provides transportation to school sponsored activities. Ledyard currently contracts for twenty-three (23) regular buses and six (6) special education buses. Other providers are utilized for specialized transportation for students, including but not limited to homelessness, DCF placement, IEP or 504 determination, or out of district placement.

Tuition costs are related to three areas: special education out-of-district programs, magnet schools, and adult education. Special Education outplaced tuition is highly volatile and is an area of risk; special education is flat funded in this budget based on current year costs and

Excess Cost grant projections. Due to enrollment forecasting, Magnet school tuition (55660) is reduced by \$31,000, and public special education tuition (55600) is reduced by \$265,000.

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. The adult education line (55900) is flat funded.

Supplies (object codes 56110-56900) – Increase \$120,120 (5.70%)

Electricity (56220) increases by \$40,000; flat-funded based on usage and an estimated increase during the second half of the 2023-2024 school year due to a new contract for supply in December 2023 and potentially volatile new rates. Natural gas (56210) is flat funded; we have a current agreement through September 2023, however we have historically underspent this budget line. Heating oil (56200) is increased by \$42,230 based on market fluctuation, and diesel (56260) is increased by \$20,000 based on market fluctuation. Heating oil and diesel are negotiated annually each spring. Due to fluctuating markets and increasing costs, our utility costs are areas of potential risk.

Maintenance supplies (56900) increased by \$20,000 due to rising supply costs and inflation. This budget line had increased for 2021-2022 for pandemic related supplies, then was decreased for 2022-2023.

While many instructional supply lines are flat funded based on previous fiscal year results and projected current fiscal year expenditures, we have included relatively small requests for a WorldLanguage Lab at Ledyard Middle School, a pilot program to allow enrichment opportunities for students to experience more foreign languages. Additionally, we have increased funding for supplies in the agriscience program by \$10,000 due to rising costs; this budget has been flat funded for several years.

Textbooks (56400) have been adjusted based on the curriculum cycle. General instruction textbooks decreased by \$58,310. Mathematics instruction textbooks decreased by \$15,600, foreign language textbooks increased by \$21,800, social studies textbooks increased by \$500, and reading instruction textbooks increased by \$1,500. Testing supplies and instructional supplies for curriculum initiatives increased by \$21,100 to support materials for foundations, purposeful play, and patterns of power.

Testing supplies for special education increased by \$5,000 based on current fiscal year needs and instructional supplies for special education increased by \$1,400 for Ledyard Transition Academy supplies.

Equipment (object codes 57300-57350) – Decrease \$10,000 (-4.59%)

Most equipment budget lines are flat funded based on a review of current fiscal year levels. District software lines are flat funded based on current usage, current fiscal year grant narratives, and projected usage. Maintenance replacement equipment (2112600-57310) has been decreased by \$10,000 due to no new equipment requests for 2023-2024.

Dues and Fees (object codes 58100-58120) - Increase \$9,250 (6.42%)

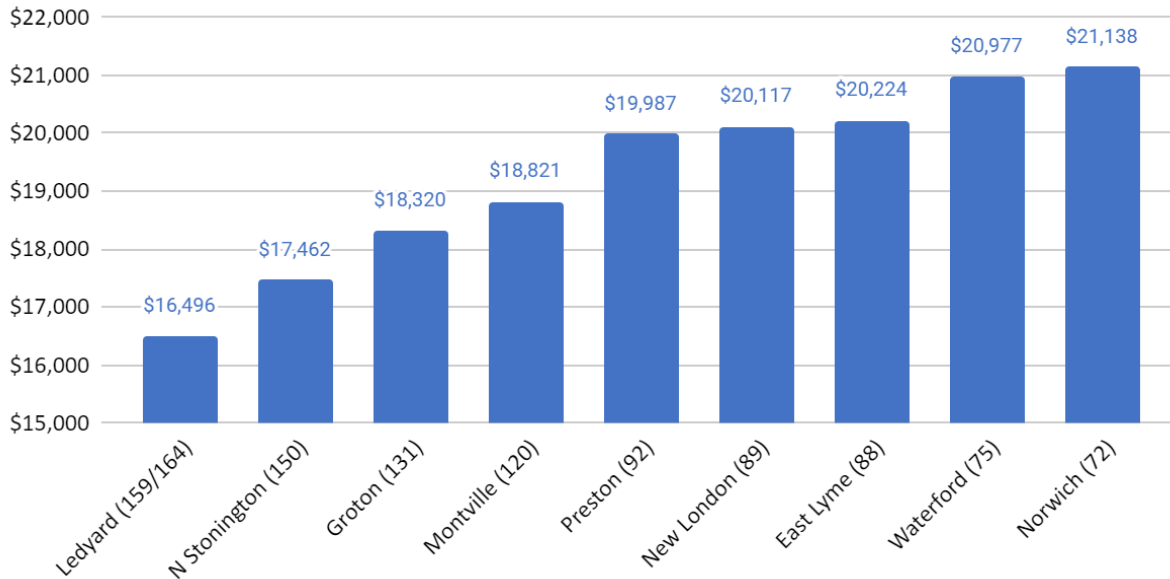
Most district fees (58100 and 58120) are unchanged based on current fiscal year levels and information from Project Oceanology, which has a \$0 increase for 2023-2024. Special education dues and fees (2091200 58100) are increased by \$9,250 for Thrively software, which provides assessment data for special education transition services.

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

Connecticut State Department of Education Net Current Expenditures per Pupil					
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
State Average	\$18,243	\$18,791	\$19,339	\$20,707	\$21,438
Ledyard	\$14,556	\$14,940	\$15,351	\$15,739	\$16,496
Ledyard Rank	151	156	154	160	159*

*Note - two districts are under review and not included in the 2021-2022 rankings

New London County 2021-2022 Per Pupil Expenditure



As of October 2022 - unaudited

Net Current Expenditures per Pupil

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

ADM

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

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

NCE

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

NCEP

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

NCEP Rank

Each town is ranked between 1 (highest) and 166 (lowest) in NCEP.

Rank	District Code	District	NCEP
1	125	SHARON	\$52,502
2	212	DISTRICT NO. 12	\$35,689
3	21	CANAAN	\$35,003
4	201	DISTRICT NO. 1	\$32,081
5	31	CORNWALL	\$31,309
6	98	NORFOLK	\$30,457
7	68	KENT	\$30,026
8	154	WESTBROOK	\$29,621
9	63	HAMPTON	\$28,202
10	122	SALISBURY	\$28,069
11	100	NORTH CANAAN	\$27,320
12	123	SCOTLAND	\$27,104
13	145	UNION	\$26,791
14	206	DISTRICT NO. 6	\$26,730
15	117	REDDING	\$26,621
16	211	DISTRICT NO. 11	\$26,470
17	209	DISTRICT NO. 9	\$26,336

Rank	District Code	District	NCEP
18	57	GREENWICH	\$26,311
19	24	CHAPLIN	\$25,834
20	106	OLD SAYBROOK	\$25,787
21	213	DISTRICT NO. 13	\$25,664
22	29	COLEBROOK	\$25,376
23	50	ESSEX	\$25,055
24	214	DISTRICT NO. 14	\$24,780
25	11	BLOOMFIELD	\$24,551
26	36	DEEP RIVER	\$24,460
27	207	DISTRICT NO. 7	\$24,371
28	157	WESTON	\$24,262
29	127	SHERMAN	\$24,170
30	158	WESTPORT	\$24,149
31	39	EASTFORD	\$24,032
32	47	EAST WINDSOR	\$23,953
33	65	HARTLAND	\$23,916
34	64	HARTFORD	\$23,783
35	5	BARKHAMSTED	\$23,376
36	13	BOZRAH	\$23,329
37	204	DISTRICT NO. 4	\$23,313
38	26	CHESTER	\$23,289
39	35	DARIEN	\$23,180
40	165	WINDSOR LOCKS	\$23,113
41	40	EAST GRANBY	\$23,019
42	218	DISTRICT NO. 18	\$22,995
43	161	WILTON	\$22,980
44	76	MADISON	\$22,882
45	78	MANSFIELD	\$22,758
46	84	MILFORD	\$22,591
47	1	ANDOVER	\$22,574
48	74	LITCHFIELD	\$22,494
49	41	EAST HADDAM	\$22,438
50	118	RIDGEFIELD	\$22,394

Rank	District Code	District	NCEP
51	160	WILLINGTON	\$22,383
52	217	DISTRICT NO. 17	\$22,350
53	14	BRANFORD	\$22,294
54	90	NEW CANAAN	\$22,164
55	71	LEBANON	\$22,125
56	3	ASHFORD	\$22,104
57	92	NEW HARTFORD	\$22,007
58	141	THOMPSON	\$22,004
59	162	WINCHESTER	\$21,959
60	46	EASTON	\$21,953
61	62	HAMDEN	\$21,848
62	147	VOLUNTOWN	\$21,755
63	27	CLINTON	\$21,739
64	83	MIDDLETOWN	\$21,736
65	51	FAIRFIELD	\$21,581
66	134	STAFFORD	\$21,529
67	103	NORWALK	\$21,396
68	91	NEW FAIRFIELD	\$21,314
69	137	STONINGTON	\$21,216
70	53	FRANKLIN	\$21,208
71	163	WINDHAM	\$21,162
72	104	NORWICH	\$21,138
73	208	DISTRICT NO. 8	\$21,127
74	37	DERBY	\$20,996
75	152	WATERFORD	\$20,977
76	205	DISTRICT NO. 5	\$20,958
77	148	WALLINGFORD	\$20,917
78	93	NEW HAVEN	\$20,838
79	164	WINDSOR	\$20,713
80	135	STAMFORD	\$20,679
81	215	DISTRICT NO. 15	\$20,621
82	219	DISTRICT NO. 19	\$20,617
83	143	TORRINGTON	\$20,474

Rank	District Code	District	NCEP
84	67	HEBRON	\$20,395
85	94	NEWINGTON	\$20,382
86	7	BERLIN	\$20,322
87	116	PUTNAM	\$20,301
88	45	EAST LYME	\$20,224
89	95	NEW LONDON	\$20,117
90	12	BOLTON	\$20,051
91	97	NEWTOWN	\$20,035
92	114	PRESTON	\$19,987
93	8	BETHANY	\$19,955
94	155	WEST HARTFORD	\$19,915
95	111	PLYMOUTH	\$19,865
96	60	GUILFORD	\$19,795
97	30	COLUMBIA	\$19,770
98	23	CANTON	\$19,696
99	54	GLASTONBURY	\$19,655
100	167	WOODBIDGE	\$19,638
101	99	N BRANFORD	\$19,636
102	79	MARLBOROUGH	\$19,617
103	107	ORANGE	\$19,530
104	110	PLAINVILLE	\$19,324
105	77	MANCHESTER	\$19,315
106	4	AVON	\$19,225
107	113	PORTLAND	\$19,180
108	121	SALEM	\$19,163
109	42	EAST HAMPTON	\$19,146
110	128	SIMSBURY	\$19,123
111	153	WATERTOWN	\$19,122
112	101	NORTH HAVEN	\$19,120
113	129	SOMERS	\$19,087
114	69	KILLINGLY	\$19,056
115	22	CANTERBURY	\$18,929
116	139	SUFFIELD	\$18,895

Rank	District Code	District	NCEP
117	56	GRANBY	\$18,880
118	52	FARMINGTON	\$18,849
119	28	COLCHESTER	\$18,838
120	86	MONTVILLE	\$18,821
121	25	CESHIRE	\$18,809
122	15	BRIDGEPORT	\$18,748
123	138	STRATFORD	\$18,721
124	133	SPRAGUE	\$18,695
125	119	ROCKY HILL	\$18,690
126	216	DISTRICT NO. 16	\$18,647
127	108	OXFORD	\$18,615
128	73	LISBON	\$18,456
129	17	BRISTOL	\$18,405
130	112	POMFRET	\$18,347
131	59	GROTON	\$18,320
132	142	TOLLAND	\$18,267
133	109	PLAINFIELD	\$18,266
134	18	BROOKFIELD	\$18,209
135	136	STERLING	\$18,203
136	44	EAST HAVEN	\$18,176
137	33	CROMWELL	\$18,134
138	2	ANSONIA	\$18,106
139	58	GRISWOLD	\$18,067
140	146	VERNON	\$17,969
141	32	COVENTRY	\$17,938
142	49	ENFIELD	\$17,872
143	159	WETHERSFIELD	\$17,864
144	85	MONROE	\$17,837
145	210	DISTRICT NO. 10	\$17,704
146	144	TRUMBULL	\$17,628
147	124	SEYMOUR	\$17,582
148	89	NEW BRITAIN	\$17,525
149	9	BETHEL	\$17,507

Rank	District Code	District	NCEP
150	102	N STONINGTON	\$17,462
151	140	THOMASTON	\$17,401
152	156	WEST HAVEN	\$17,262
153	131	SOUTHINGTON	\$17,102
154	19	BROOKLYN	\$17,097
155	96	NEW MILFORD	\$16,975
156	88	NAUGATUCK	\$16,841
157	151	WATERBURY	\$16,780
158	169	WOODSTOCK	\$16,702
159	72	LEDYARD	\$16,496
160	132	SOUTH WINDSOR	\$16,423
161	43	EAST HARTFORD	\$16,164
162	48	ELLINGTON	\$16,162
163	166	WOLCOTT	\$15,694
164	80	MERIDEN	\$15,659
	34	DANBURY	<i>under review</i>
	126	SHELTON	<i>under review</i>

SECTION III: THE BUDGET PROCESS

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

Over the past five 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 simply 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. Superintendent briefs the Board of Education on current and anticipated student needs.
2. Special Board of Education Meeting to discuss district plans, Board Member suggestions and areas for suggested consideration.
3. BoE receives Town Council Budget Directive Letter, BoE issues guidance to the Superintendent.
4. Superintendent provides a budget overview and reviews priorities with the leadership team.

5. 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.
6. School/program budgets are submitted to the Director of Finance for preliminary review to ensure the proposals are accurate.
7. 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.
8. Superintendent presents the budget to the Board of Education for review in early January.
9. Board of Education reviews, modifies, and adopts the Board's budget, typically by mid-February.
10. The Board of Education Budget is provided to the Mayor and Town Council for their consideration and eventual adoption by the community.

2023-2024 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
GFS/JWL, GHS	Instructional Coach (1)	\$85,000	Salary
District Wide	ELA Interventionists (3)	\$255,000	Salary
District Wide	EL Teacher (1)	\$75,000	Salary
GFS/JWL	Data team workshop	\$8,400	Salary
GFS	Kindergarten paraprofessional	\$16,115	Salary
GHS	Kindergarten paraprofessional	\$16,115	Salary
GHS	Summer Safety Care training	\$3,600	Salary
LMS	World language lab licenses	\$4,000	Prof Service
LHS	Athletic trainer	\$30,000	Salary
IT, LMS, GHS	Projectors/SMART Boards - out of warranty replacements -LMS/GHS	\$46,000	Equipment
Special Education	Increased required special education services	\$90,000	Prof Service
LHS	Increase agriscience supplies	\$10,000	Supplies
GFS/JWL, GHS	Elementary after school program stipends	\$6,000	Salary
Special Education, District	Behavior interventionist (2)	\$72,772	Salary
Special Education, District	BCBA	\$85,000	Salary
District Wide	MTSS Coordinator (1)	\$95,000	Salary
GFS/JWL, GHS	Instructional Coach (1)	\$85,000	Salary
LMS	Grade level field experience	\$15,500	Prof Service
District Wide	ELA Interventionists (2)	\$170,000	Salary
District Wide	Math Interventionist (1)	\$85,000	Salary
GFS/JWL	Increase art supplies	\$1,600	Supplies
Special Education, District	Behavior interventionist (2)	\$72,772	Salary
Special Education, District	BCBA	\$85,000	Salary
LMS	General interventionist, est MA3	\$57,520	Salary

Building or Department	Request, Narrative	Amount	Type
Special Education	Increase preschool supply budget	\$1,000	Supplies
GFS	Transition Kindergarten teacher, est MA3	\$57,520	Salary
GHS	Transition Kindergarten teacher, est MA3	\$57,520	Salary
GHS/GFS/JWL	Math Coach (2)	\$190,000	Salary
Special Education	Increase SES Staffing (2)	\$150,000	Salary
Special Education	Inclusion training professional development	\$30,000	Prof Service
District Wide	Cross bridge magnet school bus reduction	-\$26,000	Prof Service
District Wide	Assistive Technology Coordinator	\$75,000	Salary
District Wide	Director of Curriculum	\$140,000	Salary
District Wide	Increase substitutes by 20%	\$56,362	Salary
District Wide	Increase paras by 20%	\$245,319	Salary
LHS	Increase 0.5 FTE counselor to 1.0 FTE	\$48,203	Salary
GFS, GHS	State Mandated Reading Program K-3 software (state mandated)	\$270,000	Supplies
GFS, GHS	Elementary instrumental music teacher	\$65,000	Salary
GFS, GHS	World language teacher (2)	\$130,000	Salary
District Wide	Late bus	\$65,000	Prof Service
District Wide	Musical instrument updates	\$75,000	Equipment
District Wide	Expanded prek; 3 teachers and 6 paraprofessionals	\$345,000	Salary
LHS	Virtual learning proctor	\$65,000	Salary

**SECTION IV:
REVENUES**

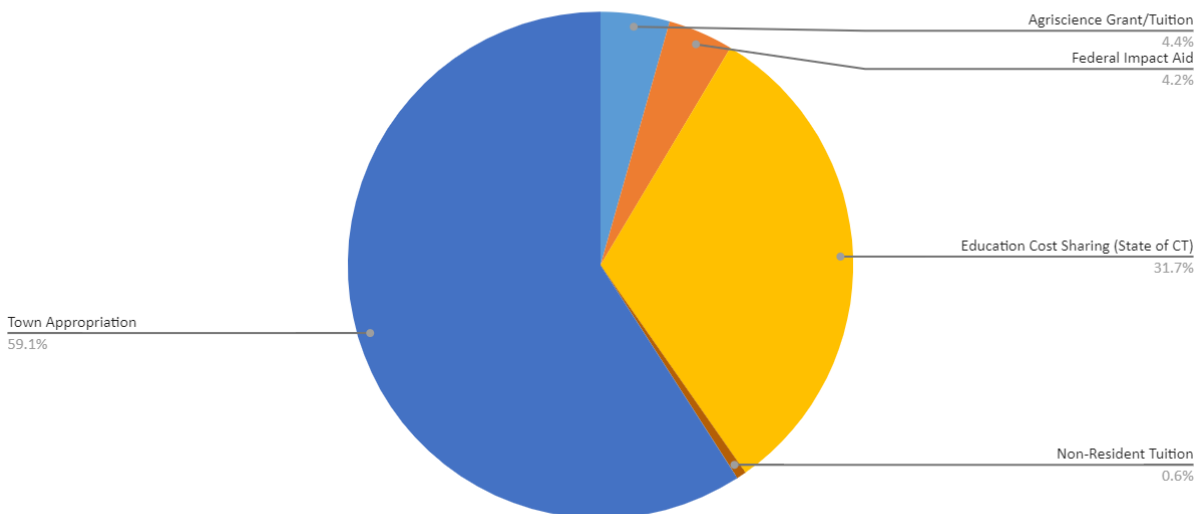
State of Connecticut/Federal Revenues

	Town's Budget 2020-21 (MUNIS)	Actual 2020-21	Town's Budget 2021-22 (MUNIS)	Actual 2021-22	Town's Budget 2022-23 (MUNIS)	BOE ADOPTED 2023-24
FPL 503	\$ 1,300,000.00	\$ 1,535,296.64	\$1,500,000.00	\$1,387,081.87	\$1,500,000.00	\$1,500,000.00
Agriscience Operating	\$ 695,736.00	\$ 855,464.00	\$695,736.00	\$997,429.00	\$850,000.00	\$850,000.00
Education Cost Sharing	\$ 11,492,516.00	\$ 11,458,704.00	\$11,492,516.00	\$11,438,366.00	\$11,492,516.00	\$11,382,427.00
Total	\$ 13,488,252.00	\$ 13,849,464.64	\$ 13,688,252.00	\$13,822,876.87	\$13,842,516.00	\$13,732,427.00

Tuition Based Revenue

	Actual 2020-21	Actual 2021-22	Town's Budget 2022-23 (MUNIS)	BOE ADOPTED 2023-24
Non-Resident Tuition	\$97,013.00	\$34,647.50	\$138,590.00	\$57,960.00
Non-Resident Tuition(S)	\$122,405.36	\$82,089.00	\$97,013.00	\$37,437.00
Agriscience Tuition	\$736,831.50	\$717,109.79	\$736,832.00	\$764,176.00
Total	\$956,249.86	\$833,846.29	\$972,435.00	\$859,573.00

Town of Ledyard 2023-2024 Estimated BoE Budget Funding Sources



**SECTION V:
PROJECTED ENROLLMENT**

Ledyard Public Schools Actual District Enrollment Oct 2014 to Oct 2022									
GRADE	ACTUAL Oct-2014	ACTUAL Oct-2015	ACTUAL Oct-2016	ACTUAL Oct-2017	ACTUAL Oct-2018	ACTUAL Oct-2019	ACTUAL Oct-2020	ACTUAL Oct-2021	ACTUAL Dec-2022
PreK3	27	23	33	36	35	33	37	43	46
PreK4	37	36	31	36	35	35	38	43	46
K Half	0	0	0	0	0	0	0	0	0
K Full	159	166	159	179	171	175	138	187	155
1	166	168	160	163	164	165	168	149	189
2	172	165	158	173	150	173	166	173	149
3	186	172	160	165	180	171	174	169	178
4	174	188	175	179	167	178	161	182	173
5	177	171	185	174	180	177	172	176	181
6	169	172	175	190	178	n/a	n/a	n/a	n/a
Total PK3-5	1267	1261	1236	1295	1260	1107	1054	1122	1117
6	n/a	n/a	n/a	n/a	n/a	177	178	193	166
7	170	161	166	183	186	179	163	179	188
8	182	162	166	181	196	189	172	174	178
Total 6-8	352	323	332	364	382	545	513	546	532
9	213	201	205	179	205	218	192	181	196
10	214	193	198	191	179	191	210	195	183
11	249	216	197	196	200	167	194	197	187
12	245	224	199	193	182	188	165	197	182
Total 9-12	921	834	799	759	766	764	761	770	748
Total PK3-12	2540	2418	2367	2418	2408	2416	2328	2438	2397

Ledyard Public Schools									
Ten Year In-District Actual and Forecast Enrollment Oct 2018 to Oct 26									
GRADE	PSIS Oct-2018	PSIS Oct-2019	PSIS Oct-2020	PSIS Oct-2021	ACTUAL Dec-2022	FORE NESDEC Oct-2023	FORE NESDEC Oct-2024	FORE NESDEC Oct-2025	FORE NESDEC Oct-2026
PreK3	35	33	37	43	46	46	46	46	46
PreK4	35	35	38	43	46	46	46	46	46
K Half	0	0	0	0	0	0	0	0	0
K Full	171	175	138	187	155	175	158	156	189
1	164	165	168	149	189	159	169	152	151
2	150	173	166	173	149	192	161	171	154
3	180	171	174	169	178	165	200	168	178
4	167	178	161	182	173	191	169	205	172
5	180	177	172	176	181	188	195	172	209
6	178	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total PK3-6	1260	1107	1054	1122	1117	1162	1144	1116	1145
6	0	177	178	193	166	199	192	199	175
7	186	179	163	179	188	172	196	189	196
8	196	189	172	174	178	198	178	203	196
Total 6-8	382	545	513	546	532	569	566	591	567
9	205	218	192	181	196	200	218	196	223
10	179	191	210	195	183	208	200	218	196
11	200	167	194	197	187	195	208	200	218
12	182	188	165	197	182	207	189	202	194
Total 9-12	766	764	761	770	748	810	815	816	831
Total PK3-12	2408	2416	2328	2438	2397	2541	2525	2523	2543

Projected Enrollment 2023-24 (As of 12-21-22)

2022-23 Actuals (December 2022)							2023-24 Projected						
School	K	1	2	3	4	5	School	K	1	2	3	4	5
Gales Ferry/ Juliet Long	17	22	19	22	24	23	Gales Ferry/ Juliet Long	18	17	21	20	23	23
	18	22	18	21	22	24		19	17	21	20	23	23
	18	21	17	24	23	24		19	18	21	20	23	23
	19	21	17	23	21	25		19	18	22	20	24	23
Total	72	86	71	90	90	96	Total	75	70	85	80	93	92
Gallup Hill School	16	20	16	22	23	22	Gallup Hill School	18	17	21	20	23	23
	17	20	16	21	22	22		19	17	21	20	23	23
	17	21	16	23	22	23		19	17	21	20	23	23
	14	20	15	22	22	23		19	18	21	21	24	23
	18	20	16					19	18	22			
Total	82	101	79	88	89	90	Total	94	87	106	81	93	92
K-5 Total	154	187	150	178	179	186	Total	169	157	191	161	186	184

(Subject to change based on actual student enrollment)

GRADE	PSIS Oct-2018	PSIS Oct-2019	PSIS Oct-2020	PSIS Oct-2021	ACTUAL Dec-2022	FORE NESDEC Oct-2023	FORE NESDEC Oct-2024	FORE NESDEC Oct-2025	FORE NESDEC Oct-2026
6	0	177	178	193	166	199	192	199	175
7	186	179	163	179	188	172	196	189	196
8	196	189	172	174	178	198	178	203	196
Total 6-8	382	545	513	546	532	569	566	591	567
9	205	218	192	181	196	200	218	196	223
10	179	191	210	195	183	208	200	218	196
11	200	167	194	197	187	195	208	200	218
12	182	188	165	197	182	207	189	202	194
Total 9-12	766	764	761	770	748	810	815	816	831

Projected Enrollment

12/16/2022

School District: Ledyard, CT

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
2017	170	2022-23	92	165	190	159	187	184	195	175	191	182	208	195	213	203	0	2447	2539
2018	164	2023-24	92	175	159	192	165	191	188	199	172	198	200	208	195	207	0	2449	2541
2019	148	2024-25	92	158	169	161	200	169	195	192	196	178	218	200	208	189	0	2433	2525
2020	146	2025-26	92	156	152	171	168	205	172	199	189	203	196	218	200	202	0	2431	2523
2021	177	(prov.) 2026-27	92	189	151	154	178	172	209	175	196	196	223	196	218	194	0	2451	2543
2022	161	(est.) 2027-28	92	172	182	153	160	182	175	213	172	203	213	223	196	211	0	2458	2550
2023	159	(est.) 2028-29	93	170	166	184	159	164	186	179	210	178	223	216	223	190	0	2448	2541
2024	158	(est.) 2029-30	93	169	164	168	192	163	167	190	176	217	196	223	216	216	0	2457	2550
2025	160	(est.) 2030-31	93	171	163	166	175	196	166	170	187	182	239	196	223	210	0	2444	2537
2026	163	(est.) 2031-32	93	174	165	165	173	179	200	169	167	194	200	239	196	216	0	2437	2530
2027	160	(est.) 2032-33	93	171	168	167	172	177	183	204	166	173	213	200	239	190	0	2423	2516

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

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

Based on an estimate of births

Based on children already born

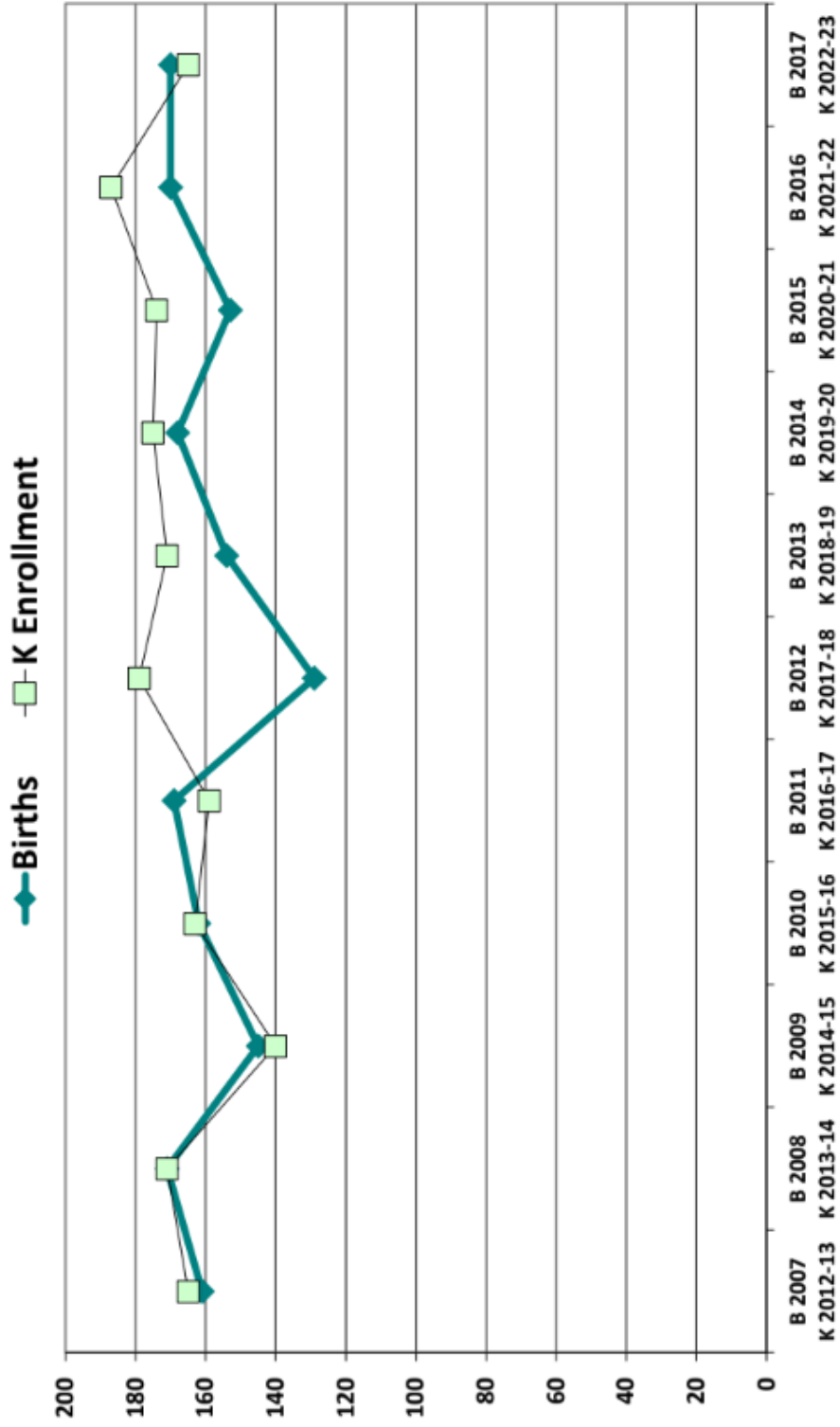
Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2022-23	1172	1080	1720	1628	743	548	373	1367	819
2023-24	1162	1070	1731	1639	757	569	370	1379	810
2024-25	1144	1052	1710	1618	761	566	374	1381	815
2025-26	1116	1024	1707	1615	763	591	392	1407	816
2026-27	1145	1053	1712	1620	776	567	392	1398	831
2027-28	1116	1024	1704	1612	763	588	375	1434	846
2028-29	1122	1029	1689	1596	753	567	388	1419	852
2029-30	1116	1023	1699	1606	750	583	393	1434	851
2030-31	1130	1037	1669	1576	705	539	369	1407	868
2031-32	1149	1056	1679	1586	730	530	361	1381	851
2032-33	1131	1038	1674	1581	726	543	339	1385	842

Projected Percentage Changes		
Year	K-12	%
2022-23	2447	0
2023-24	2449	2
2024-25	2433	-16
2025-26	2431	-2
2026-27	2451	20
2027-28	2458	7
2028-29	2448	-10
2029-30	2457	9
2030-31	2444	-13
2031-32	2437	-7
2032-33	2423	-14
Change	-24	-1.0%

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

Birth-to-Kindergarten Relationship



**SECTION VI:
PROJECTED STAFFING**

CERTIFIED STAFF							
Position	Level	Actual 19-20	Actual 20-21	Actual 21-22	Actual 22-23	Proposed 23-24	Additions 23-24
Superintendent	PK-12	1	1	1	1	1	0
Assistant Superintendent	PK-12	1	1	1	1	1	0
Director of Finance	PK-12	1	1	1	1	1	0
PPS Director	PK-12	1	1	1	1	1	0
Principal	PK-12	4	4	4	4	4	0
Assistant Principal	PK-12	5	5	5	5	5	0
Sped Coordinator	9-12	1	1	1	1	1	0
Student Svc, Engagement, PK Admin	PK-5	0	0	1	1	1	0
Student Svc, Engagement, OOD Admin	PK-5	0	0	1	1	1	0
Pre-K Coordinator	PK	1	1	0	0	0	0
Sped OOD Coordinator	PK-12	0.5	0.5	0	0	0	0
Kindergarten	PK-5	9	9	10	10	9	-1
Grade 1	PK-5	9	9	9	9	9	0
Grade 2	PK-5	8	8	9	9	9	0
Grade 3	PK-5	8	8	8	8	8	0
Grade 4	PK-5	8	8	8	8	8	0
Grade 5	PK-5	9	9	8	8	8	0
Grade 6*	PK-5	0	0	0	0	0	0
Art	PK-12	6	6	6.8	6.8	6.8	0
Business	9-12	1	1	1	1	1	0
English/Language Arts	PK-12	13	13.5	14	14	15	1
World Language	6-12	7	6.7	6.67	7	7	0
Health	6-12	2	3	2	3	3	0
Agriscience	9-12	5	5	5	5	5	0
Family/Consumer Sci	9-12	1	1	1	1	1	0
TechEd/Computer	6-12	4	4	4	4	4	0
Math	6-12	13	13	14	14	14	0
Science	6-12	14	14	13.67	14.67	14.67	0
Music	PK-12	7	7	7.5	7	7	0
Social Studies	6-12	11	11	11	11	11	0
Physical Education	PK-12	8	8	9	9	9	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	5	5	5	5	5	0
BCBA	PK-12	2	2	1	1	1	0
Sped Pre-K	PK	2	2	4	4	4	0
Sped K-12	K-12	25	26	30	30	30	0
School Readiness Pre-K	PK	2	2	2	2	2	0
Sped Transition	12+	1	1	0	0	0	0
Sped Medically Fragile	PK-8	1	1	1	1	1	0
Guidance	6-12	7	7	7	8	8	0
Psychologist	PK-12	6	6	5	5	5	0
Social Worker	PK-12	2	2	4	4	4	0
Speech	PK-12	6	6	6	6	6	0
Media Specialist	PK-12	3	3	3	4	4	0
Interventionist	PK-8	0	2	6	7	10	3
		222.5	226.7	239.6	244.5	248.5	4.0

NON-CERTIFIED STAFF						
Position	Actual 19-20	Actual 20-21	Actual 21-22	Actual 22-23	Proposed 23-24	Additions 23-24
PreK	6.35	7.14	7.92	8.1	8.1	0
Kindergarten	3.65	4.69	4.05	5.67	6.87	1.2
Regular Program	5.32	5.32	5.32	5.1	5.1	0
Reading Instruction	4.04	3.08	3.54	3.21	3.21	0
Library/Media Support	3.23	2.7	4.05	3.24	3.24	0
Technology	7.98	7.98	6.84	5.67	5.67	0
Other Student Support	3.35	2.7	5.49	2.16	2.16	0
Professional Admin	1.14	1.14	3.42	6.84	6.84	0
Auxiliary Admin	23.1	23.1	21.39	20.96	20.96	0
Maintenance	9.12	9.12	4.56	5.7	5.7	0
Custodial	17.67	17.67	19.95	20.52	20.52	0
Other	1.07	1.07	4.27	1.06	1.56	0.5
Special Education	55.01	54.65	43.19	44.59	45.99	1.4
	141.03	140.36	133.99	132.82	135.92	3.10

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

**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 216).

- Next Year Budget Comparison Report: MUNIS report reflecting proposed 2023-2024 budget
- 2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec: Excel spreadsheet showing both dollar and percentage changes over 2022-2023 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: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
GENERAL	INSTRUCTION		ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2021000	51040	TEACH SAL	1,969,721.00	2,073,345.00	2,073,345.00	2,317,898.00	2,317,898.00	.00	_____
	0150-70-0002-01000-51040	-							
2021000	51140	PARA SAL	25,770.38	76,407.08	76,407.08	67,193.00	67,193.00	.00	_____
	0150-70-0002-01000-51140	-							
2021000	56110	INSTRUCT	48,046.02	38,500.00	38,500.00	38,500.00	38,500.00	.00	_____
	0150-70-0002-01000-56110	-							
2021000	56890	TECH SUPP	13,038.88	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
	0150-70-0002-01000-56890	-							
2021000	57310	EQUIP REPL	3,277.12	950.00	950.00	950.00	950.00	.00	_____
	0150-70-0002-01000-57310	-							
2021002	51040	TEACH SAL	93,498.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
	0150-70-0002-01002-51040	-							
2021002	56110	INSTRUCT	1,999.02	2,400.00	2,400.00	2,400.00	2,400.00	.00	_____
	0150-70-0002-01002-56110	-							
2021005	56110	INSTRUCT	2,153.84	4,300.00	4,300.00	4,300.00	4,300.00	.00	_____
	0150-70-0002-01005-56110	-							
2021007	56110	INSTRUCT	.00	750.00	750.00	750.00	750.00	.00	_____
	0150-70-0002-01007-56110	-							
2021011	56110	INSTRUCT	7.92	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
	0150-70-0002-01011-56110	-							
2021012	51040	TEACH SAL	118,187.42	70,493.00	70,493.00	74,082.00	74,082.00	.00	_____
	0150-70-0002-01012-51040	-							
2021012	54300	REP MAINT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
	0150-70-0002-01012-54300	-							
2021012	56110	INSTRUCT	450.40	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
	0150-70-0002-01012-56110	-							
2021013	56110	INSTRUCT	.00	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
	0150-70-0002-01013-56110	-							
2021015	56110	INSTRUCT	3,513.20	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
	0150-70-0002-01015-56110	-							
2021051	56110	INSTRUCT	3,331.96	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
	0150-70-0002-01051-56110	-							
2021081	51040	TEACH SAL	60,373.08	62,777.00	62,777.00	65,676.00	65,676.00	.00	_____
	0150-70-0002-01081-51040	-							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PHYSICAL EDUCATION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2021081 56110 INSTRUCT 0150-70-0002-01081-56110 -	1,431.61	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2021085 51140 PARA SAL 0150-70-0002-01085-51140 -	19,202.67	33,857.29	33,857.29	.00	.00	.00	_____
2021085 56110 INSTRUCT 0150-70-0002-01085-56110 -	1,479.99	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
2021200 51140 PARA SAL 0150-70-0002-01200-51140 -	91,320.21	257,189.52	257,189.52	201,387.00	201,387.00	.00	_____
2021260 56110 INSTRUCT 0150-70-0002-01260-56110 -	1,020.51	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
2022140 56110 INSTRUCT 0150-70-0002-02140-56110 -	.00	500.00	500.00	500.00	500.00	.00	_____
2022140 56800 TEST SUPP 0150-70-0002-02140-56800 -	.00	250.00	250.00	250.00	250.00	.00	_____
2022150 56110 INSTRUCT 0150-70-0002-02150-56110 -	822.91	800.00	800.00	800.00	800.00	.00	_____
2022150 56800 TEST SUPP 0150-70-0002-02150-56800 -	100.95	650.00	650.00	650.00	650.00	.00	_____
2022210 53300 PROF SERV 0150-70-0002-02210-53300 -	420.55	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
2022220 51050 MEDIA SAL 0150-70-0002-02220-51050 -	.00	63,096.00	63,096.00	71,022.00	71,022.00	.00	_____
2022220 51140 PARA SAL 0150-70-0002-02220-51140 -	18,575.16	17,235.60	17,235.60	17,769.00	17,769.00	.00	_____
2022220 56110 INSTRUCT 0150-70-0002-02220-56110 -	5,435.44	5,400.00	5,400.00	5,400.00	5,400.00	.00	_____
2022220 56900 OTHER SUPP 0150-70-0002-02220-56900 -	19.92	800.00	800.00	800.00	800.00	.00	_____
2022230 56890 TECH SUPP 0150-70-0002-02230-56890 -	3,287.12	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
2022400 51020 ADM SAL 0150-70-0002-02400-51020 -	281,841.10	285,247.00	285,247.00	285,768.00	285,768.00	.00	_____
2022400 51100 SEC SAL 0150-70-0002-02400-51100 -	90,529.73	98,762.01	98,762.01	112,081.00	112,081.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
GENERAL ADMINISTRATIVE SERVICE	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2022400 55300 COMM 0150-70-0002-02400-55300 -	1,017.45	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
2022400 56900 OTHER SUPP 0150-70-0002-02400-56900 -	1,125.67	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
2041000 51040 TEACH SAL 0150-70-0004-01000-51040 -	2,280,244.10	2,360,090.50	2,360,090.50	2,628,322.00	2,628,322.00	.00	_____
2041000 51140 PARA SAL 0150-70-0004-01000-51140 -	35,400.97	62,427.52	62,427.52	69,581.00	69,581.00	.00	_____
2041000 56110 INSTRUCT 0150-70-0004-01000-56110 -	57,934.97	38,805.00	38,805.00	38,805.00	38,805.00	.00	_____
2041000 56890 TECH SUPP 0150-70-0004-01000-56890 -	15,487.51	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
2041000 57310 EQUIP REPL 0150-70-0004-01000-57310 -	3,102.04	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
2041002 51040 TEACH SAL 0150-70-0004-01002-51040 -	159,228.16	164,334.60	164,334.60	151,468.00	151,468.00	.00	_____
2041002 56110 INSTRUCT 0150-70-0004-01002-56110 -	3,016.39	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
2041005 56110 INSTRUCT 0150-70-0004-01005-56110 -	.00	7,160.00	7,160.00	7,160.00	7,160.00	.00	_____
2041007 56110 INSTRUCT 0150-70-0004-01007-56110 -	3,583.97	3,100.00	3,100.00	3,100.00	3,100.00	.00	_____
2041011 56110 INSTRUCT 0150-70-0004-01011-56110 -	973.35	2,495.00	2,495.00	2,495.00	2,495.00	.00	_____
2041012 51040 TEACH SAL 0150-70-0004-01012-51040 -	93,480.04	150,767.00	150,767.00	107,530.00	107,530.00	.00	_____
2041012 54300 REP MAINT 0150-70-0004-01012-54300 -	.00	850.00	850.00	850.00	850.00	.00	_____
2041012 56110 INSTRUCT 0150-70-0004-01012-56110 -	1,304.85	3,650.00	3,650.00	3,650.00	3,650.00	.00	_____
2041013 56110 INSTRUCT 0150-70-0004-01013-56110 -	181.25	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
2041015 56110 INSTRUCT 0150-70-0004-01015-56110 -	1,354.18	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
2041051 56110 INSTRUCT 0150-70-0004-01051-56110 -	777.61	10,600.00	10,600.00	10,600.00	10,600.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: READING INSTRUCTION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2041081 51040 TEACH SAL 0150-70-0004-01081-51040 -	154,651.12	159,493.00	159,493.00	125,609.00	125,609.00	.00	_____
2041081 56110 INSTRUCT 0150-70-0004-01081-56110 -	3,568.97	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
2041085 51140 PARA SAL 0150-70-0004-01085-51140 -	35,211.77	47,226.67	47,226.67	51,745.00	51,745.00	.00	_____
2041085 56110 INSTRUCT 0150-70-0004-01085-56110 -	77.51	3,100.00	3,100.00	3,100.00	3,100.00	.00	_____
2041200 51140 PARA SAL 0150-70-0004-01200-51140 -	246,092.99	395,148.95	395,148.95	341,080.00	341,080.00	.00	_____
2041260 56110 INSTRUCT 0150-70-0004-01260-56110 -	2,407.45	4,600.00	4,600.00	4,600.00	4,600.00	.00	_____
2042140 56110 INSTRUCT 0150-70-0004-02140-56110 -	422.02	600.00	600.00	600.00	600.00	.00	_____
2042140 56800 TEST SUPP 0150-70-0004-02140-56800 -	.00	800.00	800.00	800.00	800.00	.00	_____
2042150 56110 INSTRUCT 0150-70-0004-02150-56110 -	698.71	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2042150 56800 TEST SUPP 0150-70-0004-02150-56800 -	.00	700.00	700.00	700.00	700.00	.00	_____
2042210 53300 PROF SERV 0150-70-0004-02210-53300 -	4,207.69	9,350.00	9,350.00	9,350.00	9,350.00	.00	_____
2042220 51050 MEDIA SAL 0150-70-0004-02220-51050 -	65,677.38	67,582.00	67,582.00	101,092.00	101,092.00	.00	_____
2042220 56110 INSTRUCT 0150-70-0004-02220-56110 -	5,236.77	9,850.00	9,850.00	9,850.00	9,850.00	.00	_____
2042220 56900 OTHER SUPP 0150-70-0004-02220-56900 -	.00	550.00	550.00	550.00	550.00	.00	_____
2042230 56890 TECH SUPP 0150-70-0004-02230-56890 -	1,138.26	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
2042400 51020 ADM SAL 0150-70-0004-02400-51020 -	263,656.70	272,116.62	272,116.62	290,239.00	290,239.00	.00	_____
2042400 51100 SEC SAL 0150-70-0004-02400-51100 -	82,557.01	98,464.49	98,464.49	125,494.00	125,494.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
GENERAL ADMINISTRATIVE SERVICE	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2042400 51140 PARA SAL 0150-70-0004-02400-51140 -	.00	.00	.00	.00	.00	.00	_____
2042400 55300 COMM 0150-70-0004-02400-55300 -	1,244.10	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2042400 56900 OTHER SUPP 0150-70-0004-02400-56900 -	2,339.85	2,300.00	2,300.00	2,300.00	2,300.00	.00	_____
2042700 51140 PARA SAL 0150-70-0004-02700-51140 -	4,566.42	5,559.51	5,559.51	5,700.00	5,700.00	.00	_____
2051000 56110 INSTRUCT 0150-70-0005-01000-56110 -	21,770.10	29,700.00	29,700.00	29,700.00	29,700.00	.00	_____
2051000 56890 TECH SUPP 0150-70-0005-01000-56890 -	1,100.92	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2051002 51040 TEACH SAL 0150-70-0005-01002-51040 -	93,393.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
2051002 56110 INSTRUCT 0150-70-0005-01002-56110 -	227.16	6,400.00	6,400.00	6,400.00	6,400.00	.00	_____
2051005 51040 TEACH SAL 0150-70-0005-01005-51040 -	314,969.72	326,603.00	326,603.00	341,104.00	341,104.00	.00	_____
2051005 56110 INSTRUCT 0150-70-0005-01005-56110 -	531.99	7,400.00	7,400.00	9,900.00	9,900.00	.00	_____
2051006 51040 TEACH SAL 0150-70-0005-01006-51040 -	149,697.08	154,252.00	154,252.00	158,986.00	158,986.00	.00	_____
2051006 56110 INSTRUCT 0150-70-0005-01006-56110 -	.00	100.00	100.00	4,100.00	4,100.00	.00	_____
2051008 51040 TEACH SAL 0150-70-0005-01008-51040 -	142,628.45	144,782.00	144,782.00	152,892.00	152,892.00	.00	_____
2051008 56110 INSTRUCT 0150-70-0005-01008-56110 -	.00	1,150.00	1,150.00	1,150.00	1,150.00	.00	_____
2051010 51040 TEACH SAL 0150-70-0005-01010-51040 -	144,754.60	174,793.00	174,793.00	207,289.00	207,289.00	.00	_____
2051010 56110 INSTRUCT 0150-70-0005-01010-56110 -	5,076.98	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
2051011 51040 TEACH SAL 0150-70-0005-01011-51040 -	463,895.18	479,401.00	479,401.00	472,935.00	472,935.00	.00	_____
2051011 56110 INSTRUCT 0150-70-0005-01011-56110 -	358.95	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
MATH INSTRUCTION	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2051012 51040 TEACH SAL 0150-70-0005-01012-51040 -	105,515.92	125,227.00	125,227.00	131,602.00	131,602.00	.00	_____
2051012 54300 REP MAINT 0150-70-0005-01012-54300 -	.00	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
2051012 56110 INSTRUCT 0150-70-0005-01012-56110 -	8,773.67	2,350.00	2,350.00	2,350.00	2,350.00	.00	_____
2051012 57310 EQUIP REPL 0150-70-0005-01012-57310 -	459.26	2,770.00	2,770.00	2,770.00	2,770.00	.00	_____
2051012 58100 DUES FEES 0150-70-0005-01012-58100 -	405.00	275.00	275.00	275.00	275.00	.00	_____
2051013 51040 TEACH SAL 0150-70-0005-01013-51040 -	382,854.06	526,701.50	526,701.50	523,800.00	523,800.00	.00	_____
2051013 56110 INSTRUCT 0150-70-0005-01013-56110 -	4,334.44	7,500.00	7,500.00	10,000.00	10,000.00	.00	_____
2051013 58120 PROJECT O 0150-70-0005-01013-58120 -	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____
2051014 56890 TECH SUPP 0150-70-0005-01014-56890 -	6,519.43	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
2051015 51040 TEACH SAL 0150-70-0005-01015-51040 -	379,843.58	284,103.00	284,103.00	289,215.00	289,215.00	.00	_____
2051015 56110 INSTRUCT 0150-70-0005-01015-56110 -	1,100.79	4,750.00	4,750.00	4,750.00	4,750.00	.00	_____
2051051 51040 TEACH SAL 0150-70-0005-01051-51040 -	60,361.68	138,994.20	138,994.20	163,673.00	163,673.00	.00	_____
2051051 56110 INSTRUCT 0150-70-0005-01051-56110 -	264.36	2,900.00	2,900.00	2,900.00	2,900.00	.00	_____
2051081 51040 TEACH SAL 0150-70-0005-01081-51040 -	127,050.59	195,865.00	195,865.00	139,220.00	139,220.00	.00	_____
2051081 56110 INSTRUCT 0150-70-0005-01081-56110 -	5,579.78	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
2051115 51040 TEACH SAL 0150-70-0005-01115-51040 -	.00	22,226.82	22,226.82	22,894.00	22,894.00	.00	_____
2051115 55100 TRANSPORT 0150-70-0005-01115-55100 -	1,003.49	2,950.00	2,950.00	2,950.00	2,950.00	.00	_____
2051115 56900 OTHER SUPP 0150-70-0005-01115-56900 -	.00	2,150.00	2,150.00	2,150.00	2,150.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ACTIVITIES	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2051200 51140 PARA SAL 0150-70-0005-01200-51140 -	125,242.81	171,779.70	171,779.70	186,209.00	186,209.00	.00	_____
2051200 56110 INSTRUCT 0150-70-0005-01200-56110 -	644.18	2,900.00	2,900.00	2,900.00	2,900.00	.00	_____
2051200 56800 TEST SUPP 0150-70-0005-01200-56800 -	.00	300.00	300.00	300.00	300.00	.00	_____
2052120 51030 GUID SAL 0150-70-0005-02120-51030 -	156,974.48	226,415.33	226,415.33	251,080.00	251,080.00	.00	_____
2052120 56110 INSTRUCT 0150-70-0005-02120-56110 -	381.65	650.00	650.00	650.00	650.00	.00	_____
2052140 56110 INSTRUCT 0150-70-0005-02140-56110 -	.00	350.00	350.00	350.00	350.00	.00	_____
2052150 56110 INSTRUCT 0150-70-0005-02150-56110 -	.00	750.00	750.00	750.00	750.00	.00	_____
2052210 53300 PROF SERV 0150-70-0005-02210-53300 -	279.00	3,350.00	3,350.00	3,350.00	3,350.00	.00	_____
2052220 51050 MEDIA SAL 0150-70-0005-02220-51050 -	93,393.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
2052220 51140 PARA SAL 0150-70-0005-02220-51140 -	5,889.00	22,000.00	22,000.00	.00	.00	.00	_____
2052220 56110 INSTRUCT 0150-70-0005-02220-56110 -	13,201.43	9,650.00	9,650.00	9,650.00	9,650.00	.00	_____
2052400 51020 ADM SAL 0150-70-0005-02400-51020 -	300,699.71	302,758.00	302,758.00	308,056.00	308,056.00	.00	_____
2052400 51100 SEC SAL 0150-70-0005-02400-51100 -	76,853.60	97,132.87	97,132.87	120,931.00	120,931.00	.00	_____
2052400 51140 PARA SAL 0150-70-0005-02400-51140 -	16,156.74	31,553.45	31,553.45	17,145.00	17,145.00	.00	_____
2052400 55300 COMM 0150-70-0005-02400-55300 -	4,245.51	5,950.00	5,950.00	5,950.00	5,950.00	.00	_____
2052400 56900 OTHER SUPP 0150-70-0005-02400-56900 -	2,054.32	2,000.00	2,000.00	4,000.00	4,000.00	.00	_____
2052400 58100 DUES FEES 0150-70-0005-02400-58100 -	1,783.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
2053200 51040 TEACH SAL 0150-70-0005-03200-51040 -	5,582.00	24,751.92	24,751.92	25,494.00	25,494.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
ATHLETICS	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2053200 53400 OTHER PROF 0150-70-0005-03200-53400 -	3,093.26	4,800.00	4,800.00	4,800.00	4,800.00	.00	_____
2053200 55100 TRANSPORT 0150-70-0005-03200-55100 -	3,371.49	5,800.00	5,800.00	5,800.00	5,800.00	.00	_____
2053200 56900 OTHER SUPP 0150-70-0005-03200-56900 -	1,140.93	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
2061000 56110 INSTRUCT 0150-70-0006-01000-56110 -	4,058.17	13,200.00	13,200.00	13,200.00	13,200.00	.00	_____
2061002 51040 TEACH SAL 0150-70-0006-01002-51040 -	154,121.76	155,401.00	155,401.00	162,939.00	162,939.00	.00	_____
2061002 56110 INSTRUCT 0150-70-0006-01002-56110 -	8,541.71	11,200.00	11,200.00	11,200.00	11,200.00	.00	_____
2061003 51040 TEACH SAL 0150-70-0006-01003-51040 -	80,348.06	84,762.00	84,762.00	88,846.00	88,846.00	.00	_____
2061003 56110 INSTRUCT 0150-70-0006-01003-56110 -	1,881.60	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
2061005 51040 TEACH SAL 0150-70-0006-01005-51040 -	590,419.36	594,149.00	594,149.00	534,353.00	534,353.00	.00	_____
2061005 56110 INSTRUCT 0150-70-0006-01005-56110 -	237.82	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2061005 58100 DUES FEES 0150-70-0006-01005-58100 -	.00	500.00	500.00	500.00	500.00	.00	_____
2061006 51040 TEACH SAL 0150-70-0006-01006-51040 -	370,778.61	401,211.00	401,211.00	404,364.00	404,364.00	.00	_____
2061006 56110 INSTRUCT 0150-70-0006-01006-56110 -	592.69	800.00	800.00	800.00	800.00	.00	_____
2061006 58100 DUES FEES 0150-70-0006-01006-58100 -	.00	200.00	200.00	200.00	200.00	.00	_____
2061008 51040 TEACH SAL 0150-70-0006-01008-51040 -	103,520.90	99,304.00	99,304.00	101,092.00	101,092.00	.00	_____
2061008 56110 INSTRUCT 0150-70-0006-01008-56110 -	2,705.34	900.00	900.00	900.00	900.00	.00	_____
2061009 51040 TEACH SAL 0150-70-0006-01009-51040 -	94,374.72	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
2061009 56110 INSTRUCT 0150-70-0006-01009-56110 -	8,325.60	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIFE MANAGEMENT INSTRUCTION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2061010 51040 TEACH SAL 0150-70-0006-01010-51040 -	254,870.98	265,492.00	265,492.00	276,882.00	276,882.00	.00	_____
2061010 54300 REP MAINT 0150-70-0006-01010-54300 -	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2061010 54400 RENTALS 0150-70-0006-01010-54400 -	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
2061010 56110 INSTRUCT 0150-70-0006-01010-56110 -	23,331.46	24,500.00	24,500.00	24,500.00	24,500.00	.00	_____
2061011 51040 TEACH SAL 0150-70-0006-01011-51040 -	659,790.32	730,606.00	730,606.00	611,577.00	611,577.00	.00	_____
2061011 56110 INSTRUCT 0150-70-0006-01011-56110 -	1,244.90	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2061011 58100 DUES FEES 0150-70-0006-01011-58100 -	.00	100.00	100.00	100.00	100.00	.00	_____
2061012 51040 TEACH SAL 0150-70-0006-01012-51040 -	147,096.64	155,401.00	155,401.00	162,939.00	162,939.00	.00	_____
2061012 53400 OTHER PROF 0150-70-0006-01012-53400 -	5,750.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
2061012 54300 REP MAINT 0150-70-0006-01012-54300 -	150.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2061012 56110 INSTRUCT 0150-70-0006-01012-56110 -	7,086.98	4,600.00	4,600.00	4,600.00	4,600.00	.00	_____
2061012 57310 EQUIP REPL 0150-70-0006-01012-57310 -	30,917.71	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2061013 51040 TEACH SAL 0150-70-0006-01013-51040 -	775,239.31	787,890.67	787,890.67	806,393.00	806,393.00	.00	_____
2061013 56110 INSTRUCT 0150-70-0006-01013-56110 -	14,559.39	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
2061013 57310 EQUIP REPL 0150-70-0006-01013-57310 -	3,588.79	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
2061013 58120 PROJECT O 0150-70-0006-01013-58120 -	28,319.00	28,319.00	28,319.00	28,319.00	28,319.00	.00	_____
2061014 56890 TECH SUPP 0150-70-0006-01014-56890 -	3,574.43	5,500.00	5,500.00	5,500.00	5,500.00	.00	_____
2061015 51040 TEACH SAL 0150-70-0006-01015-51040 -	671,871.98	681,280.00	681,280.00	653,081.00	653,081.00	.00	_____
2061015 56110 INSTRUCT 0150-70-0006-01015-56110 -	241.44	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SOCIAL STUDIES INSTRUCTION	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2061081 51040 TEACH SAL 0150-70-0006-01081-51040 -	273,693.11	268,359.00	268,359.00	275,028.00	275,028.00	.00	_____
2061081 56110 INSTRUCT 0150-70-0006-01081-56110 -	4,929.15	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
2061115 51040 TEACH SAL 0150-70-0006-01115-51040 -	.00	78,988.36	78,988.36	81,358.00	81,358.00	.00	_____
2061200 51140 PARA SAL 0150-70-0006-01200-51140 -	71,044.57	164,536.60	164,536.60	123,443.00	123,443.00	.00	_____
2061300 53210 TUTORS 0150-70-0006-01300-53210 -	.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
2062120 51030 GUID SAL 0150-70-0006-02120-51030 -	424,705.03	437,688.56	437,688.56	430,625.00	430,625.00	.00	_____
2062120 55300 COMM 0150-70-0006-02120-55300 -	2,192.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
2062120 56900 OTHER SUPP 0150-70-0006-02120-56900 -	1,024.34	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
2062140 56110 INSTRUCT 0150-70-0006-02140-56110 -	1,795.94	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
2062140 56900 N INS SUPP 0150-70-0006-02140-56900 -	4,939.69	5,250.00	5,250.00	5,250.00	5,250.00	.00	_____
2062200 51200 OTHER SAL 0150-70-0006-02200-51200 -	5,376.80	35,845.00	35,845.00	36,920.00	36,920.00	.00	_____
2062210 53300 PROF SERV 0150-70-0006-02210-53300 -	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
2062220 51050 MEDIA SAL 0150-70-0006-02220-51050 -	100,287.90	99,304.00	99,304.00	101,092.00	101,092.00	.00	_____
2062220 51140 PARA SAL 0150-70-0006-02220-51140 -	64,915.18	22,326.30	22,326.30	18,035.00	18,035.00	.00	_____
2062220 51200 OTHER SAL 0150-70-0006-02220-51200 -	23,263.23	27,321.00	27,321.00	.00	.00	.00	_____
2062220 56110 INSTRUCT 0150-70-0006-02220-56110 -	24,083.94	25,950.00	25,950.00	25,950.00	25,950.00	.00	_____
2062220 57300 NEW EQUIP 0150-70-0006-02220-57300 -	.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
MEDIA CENTER	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2062220 58100 DUES FEES 0150-70-0006-02220-58100 -	.00	250.00	250.00	250.00	250.00	.00	_____
2062223 56900 OTHER SUPP 0150-70-0006-02223-56900 -	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2062400 51020 ADM SAL 0150-70-0006-02400-51020 -	472,558.10	474,275.00	474,275.00	482,329.00	482,329.00	.00	_____
2062400 51100 SEC SAL 0150-70-0006-02400-51100 -	246,249.47	237,642.08	237,642.08	238,965.00	238,965.00	.00	_____
2062400 51140 PARA SAL 0150-70-0006-02400-51140 -	50,690.56	71,372.39	71,372.39	78,588.00	78,588.00	.00	_____
2062400 53400 OTHER PROF 0150-70-0006-02400-53400 -	4,403.71	5,500.00	5,500.00	5,500.00	5,500.00	.00	_____
2062400 54300 REP MAINT 0150-70-0006-02400-54300 -	327.50	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2062400 54400 RENTALS 0150-70-0006-02400-54400 -	1,202.51	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
2062400 55300 COMM 0150-70-0006-02400-55300 -	12,131.96	15,500.00	15,500.00	15,500.00	15,500.00	.00	_____
2062400 56900 OTHER SUPP 0150-70-0006-02400-56900 -	17,701.05	19,150.00	19,150.00	19,150.00	19,150.00	.00	_____
2062400 58100 DUES FEES 0150-70-0006-02400-58100 -	15,133.10	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
2062500 53400 OTHER PROF 0150-70-0006-02500-53400 -	.00	2,700.00	2,700.00	2,700.00	2,700.00	.00	_____
2063200 51040 TEACH SAL 0150-70-0006-03200-51040 -	295,681.13	240,632.28	240,632.28	277,851.00	277,851.00	.00	_____
2063200 54300 REP MAINT 0150-70-0006-03200-54300 -	11,122.06	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
2063200 54400 RENTALS 0150-70-0006-03200-54400 -	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
2063200 56900 OTHER SUPP 0150-70-0006-03200-56900 -	17,880.89	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
2063200 57300 NEW EQUIP 0150-70-0006-03200-57300 -	8,119.94	5,600.00	5,600.00	5,600.00	5,600.00	.00	_____
2063200 57310 EQUIP REPL 0150-70-0006-03200-57310 -	17,368.62	17,000.00	17,000.00	17,000.00	17,000.00	.00	_____
2071001 51040 TEACH SAL 0150-70-0007-01001-51040 -	517,708.67	522,412.64	522,412.64	537,167.00	537,167.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
AGRI-SCIENCE INSTRUCTION	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2071001 53400 OTHER PROF	16,133.22	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
0150-70-0007-01001-53400 -							
2071001 54300 REP MAINT	10,811.15	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
0150-70-0007-01001-54300 -							
2071001 55800 TRAVEL	428.45	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
0150-70-0007-01001-55800 -							
2071001 56110 INSTRUCT	36,101.41	27,000.00	27,000.00	37,000.00	37,000.00	.00	_____
0150-70-0007-01001-56110 -							
2071001 56890 TECH SUPP	890.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
0150-70-0007-01001-56890 -							
2071001 56900 OTHER SUPP	1,400.78	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
0150-70-0007-01001-56900 -							
2071001 58100 DUES FEES	4,050.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
0150-70-0007-01001-58100 -							
2081000 51040 TEACH SAL	415,048.07	504,372.50	504,372.50	818,342.00	818,342.00	.00	_____
0150-70-0008-01000-51040 -							
2081000 51210 SUB SAL	308,318.95	281,808.00	281,808.00	290,262.00	290,262.00	.00	_____
0150-70-0008-01000-51210 -							
2081000 56110 INSTRUCT	36,111.99	6,100.00	6,100.00	6,100.00	6,100.00	.00	_____
0150-70-0008-01000-56110 -							
2081000 56400 TEXTBOOKS	69,395.30	103,310.00	103,310.00	45,000.00	45,000.00	.00	_____
0150-70-0008-01000-56400 -							
2081000 56900 N INS SUPP	5,283.88	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
0150-70-0008-01000-56900 -							
2081006 56400 TEXTBOOKS	.00	3,000.00	3,000.00	24,800.00	24,800.00	.00	_____
0150-70-0008-01006-56400 -							
2081011 56110 INSTRUCT	4,451.47	3,000.00	3,000.00	4,500.00	4,500.00	.00	_____
0150-70-0008-01011-56110 -							
2081011 56400 TEXTBOOKS	25,999.86	18,600.00	18,600.00	3,000.00	3,000.00	.00	_____
0150-70-0008-01011-56400 -							
2081013 56110 INSTRUCT	8,526.04	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
0150-70-0008-01013-56110 -							
2081015 56400 TEXTBOOKS	.00	500.00	.00	500.00	500.00	.00	_____
0150-70-0008-01015-56400 -							
2081051 56110 INSTRUCT	22,066.43	21,000.00	.00	16,800.00	16,800.00	.00	_____
0150-70-0008-01051-56110 -							
2081051 56400 TEXTBOOKS	.00	1,500.00	.00	1,500.00	1,500.00	.00	_____
0150-70-0008-01051-56400 -							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: READING INSTRUCTION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2081085 51040 TEACH SAL 0150-70-0008-01085-51040 -	151,075.74	101,437.65	101,437.65	128,542.00	128,542.00	.00	_____
2081280 53210 TUTORS 0150-70-0008-01280-53210 -	11,860.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
2082210 53500 CURR DEV 0150-70-0008-02210-53500 -	400.00	7,200.00	7,200.00	8,400.00	8,400.00	.00	_____
2082213 53300 PROF SERV 0150-70-0008-02213-53300 -	11,468.83	40,000.00	40,000.00	36,000.00	36,000.00	.00	_____
2082230 56800 TEST SUPP 0150-70-0008-02230-56800 -	4,487.40	30,400.00	30,400.00	34,700.00	34,700.00	.00	_____
2082305 55900 ADULT EDUC 0150-70-0008-02305-55900 -	31,348.00	32,725.00	32,725.00	32,725.00	32,725.00	.00	_____
2082310 53400 OTHER PROF 0150-70-0008-02310-53400 -	2,390.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
2082320 51010 DISTR SAL 0150-70-0008-02320-51010 -	618,645.90	493,250.00	493,250.00	601,653.00	601,653.00	.00	_____
2082320 51100 SEC SAL 0150-70-0008-02320-51100 -	66,271.03	60,627.77	60,627.77	63,345.00	63,345.00	.00	_____
2082320 53400 OTHER PROF 0150-70-0008-02320-53400 -	88,931.02	109,750.00	109,750.00	109,750.00	109,750.00	.00	_____
2082400 51100 SEC SAL 0150-70-0008-02400-51100 -	98,210.04	164,028.39	158,228.39	144,955.00	144,955.00	.00	_____
2082400 51300 SEAS SAL 0150-70-0008-02400-51300 -	18,014.18	3,520.00	9,320.00	9,320.00	9,320.00	.00	_____
2082410 51100 SEC SAL 0150-70-0008-02410-51100 -	.00	2,650.00	2,650.00	2,650.00	2,650.00	.00	_____
2082500 51100 SEC SAL 0150-70-0008-02500-51100 -	183,968.79	135,332.83	135,332.83	157,742.00	157,742.00	.00	_____
2082500 52200 SS & MED 0150-70-0008-02500-52200 -	628,491.96	515,000.00	515,000.00	515,000.00	515,000.00	.00	_____
2082500 52300 RETIREMENT 0150-70-0008-02500-52300 -	78,878.23	124,460.00	124,460.00	124,460.00	124,460.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
DISTRICT	COMMUNICATIONS		ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2082500	52350	DISTRICT T	41,960.53	31,700.00	31,700.00	31,700.00	31,700.00	.00	_____
	0150-70-0008-02500-52350	-							
2082500	52600	DISTRICT U	6,579.38	65,950.00	65,950.00	65,950.00	65,950.00	.00	_____
	0150-70-0008-02500-52600	-							
2082500	52800	DIST INS	83,396.16	100,000.00	100,000.00	100,000.00	100,000.00	.00	_____
	0150-70-0008-02500-52800	-							
2082500	55200	STUDENT AC	9,812.00	9,950.00	9,950.00	9,950.00	9,950.00	.00	_____
	0150-70-0008-02500-55200	-							
2082500	55300	COMM	104,071.93	107,950.00	107,950.00	107,950.00	107,950.00	.00	_____
	0150-70-0008-02500-55300	-							
2082500	55400	ADVERT	1,010.17	2,300.00	2,300.00	2,300.00	2,300.00	.00	_____
	0150-70-0008-02500-55400	-							
2082500	55800	TRAVEL	611.20	10,700.00	10,700.00	10,700.00	10,700.00	.00	_____
	0150-70-0008-02500-55800	-							
2082500	56890	TECH SUPP	2,593.19	2,800.00	2,800.00	2,800.00	2,800.00	.00	_____
	0150-70-0008-02500-56890	-							
2082500	56900	OTHER SUPP	15,892.80	10,580.00	10,580.00	10,580.00	10,580.00	.00	_____
	0150-70-0008-02500-56900	-							
2082500	57350	BUSINSOFT	101,864.85	156,800.00	96,800.00	96,800.00	96,800.00	.00	_____
	0150-70-0008-02500-57350	-							
2082500	58100	DUES FEES	58,378.23	83,761.00	63,761.00	63,761.00	63,761.00	.00	_____
	0150-70-0008-02500-58100	-							
2086110	55660	MAGNET SCH	415,642.00	451,000.00	451,000.00	420,000.00	420,000.00	.00	_____
	0150-70-0008-06110-55660	-							
2091200	51020	ADM SAL	494,030.39	393,926.00	393,926.00	573,393.00	573,393.00	.00	_____
	0150-70-0009-01200-51020	-							
2091200	51140	PARA SAL	9,444.40	.00	.00	.00	.00	.00	_____
	0150-70-0009-01200-51140	-							
2091200	51200	OTHER SAL	90,704.98	112,830.00	112,830.00	400,161.00	400,161.00	.00	_____
	0150-70-0009-01200-51200	-							
2091200	54900	OTHER PUR	23,701.80	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
	0150-70-0009-01200-54900	-							
2091200	55300	COMM	667.50	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
	0150-70-0009-01200-55300	-							
2091200	55800	TRAVEL	111.12	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
	0150-70-0009-01200-55800	-							
2091200	56800	TEST SUPP	16,014.17	10,000.00	10,000.00	15,000.00	15,000.00	.00	_____
	0150-70-0009-01200-56800	-							
2091200	56900	OTHER SUPP	3,570.47	8,400.00	8,400.00	8,400.00	8,400.00	.00	_____
	0150-70-0009-01200-56900	-							
2091200	57300	NEW EQUIP	18,686.14	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
	0150-70-0009-01200-57300	-							

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
SPECIAL EDUCATION	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2091200 58100 DUES FEES 0150-70-0009-01200-58100 -	900.00	1,000.00	1,000.00	10,250.00	10,250.00	.00	_____
2091230 51040 TEACH SAL 0150-70-0009-01230-51040 -	2,194,754.42	2,214,832.00	2,214,832.00	2,278,272.00	2,278,272.00	.00	_____
2091260 51040 TEACH SAL 0150-70-0009-01260-51040 -	90.00	80,001.00	80,001.00	84,072.00	84,072.00	.00	_____
2091260 51140 PARA SAL 0150-70-0009-01260-51140 -	7,373.89	43,931.00	43,931.00	46,376.00	46,376.00	.00	_____
2091260 53400 OTHER PROF 0150-70-0009-01260-53400 -	157,500.70	31,650.00	31,650.00	121,650.00	121,650.00	.00	_____
2091260 53410 SPED DR 0150-70-0009-01260-53410 -	3,500.00	2,000.00	2,000.00	4,000.00	4,000.00	.00	_____
2091260 55110 SPED 0150-70-0009-01260-55110 -	17,622.62	.00	.00	.00	.00	.00	_____
2091260 55300 COMM 0150-70-0009-01260-55300 -	.00	500.00	500.00	500.00	500.00	.00	_____
2091260 55800 TRAVEL 0150-70-0009-01260-55800 -	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2091260 56110 INSTRUCT 0150-70-0009-01260-56110 -	4,266.26	5,000.00	5,000.00	6,400.00	6,400.00	.00	_____
2091260 57300 NEW EQUIP 0150-70-0009-01260-57300 -	69.98	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
2091270 51040 TEACH SAL 0150-70-0009-01270-51040 -	93,453.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
2091270 51140 PARA SAL 0150-70-0009-01270-51140 -	16,441.76	17,502.08	17,502.08	18,035.00	18,035.00	.00	_____
2091280 53210 TUTORS 0150-70-0009-01280-53210 -	10,385.13	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
2091400 51040 TEACH SAL 0150-70-0009-01400-51040 -	26,225.81	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
2091400 51100 SEC SAL 0150-70-0009-01400-51100 -	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2091400 51140 PARA SAL 0150-70-0009-01400-51140 -	28,985.59	17,980.00	17,980.00	17,980.00	17,980.00	.00	_____
2091400 56900 OTHER SUPP 0150-70-0009-01400-56900 -	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2092140 51040 TEACH SAL 0150-70-0009-02140-51040 -	651,342.91	699,239.00	699,239.00	660,003.00	660,003.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PSYCHOLOGY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2092150 51040 TEACH SAL 0150-70-0009-02150-51040 -	529,859.00	543,018.00	543,018.00	537,803.00	537,803.00	.00	_____
2092190 53400 OTHER PROF 0150-70-0009-02190-53400 -	623,854.90	180,137.00	180,137.00	180,137.00	180,137.00	.00	_____
2092190 53410 SPED DR 0150-70-0009-02190-53410 -	50,438.69	80,000.00	80,000.00	80,000.00	80,000.00	.00	_____
2092190 53440 SPED OT 0150-70-0009-02190-53440 -	807.50	220,000.00	220,000.00	260,000.00	260,000.00	.00	_____
2092190 53460 SPED PT 0150-70-0009-02190-53460 -	107,423.00	125,000.00	125,000.00	140,000.00	140,000.00	.00	_____
2092400 51100 SEC SAL 0150-70-0009-02400-51100 -	187,146.48	159,661.12	159,661.12	182,914.00	182,914.00	.00	_____
2096110 55600 TUIT PUBLI 0150-70-0009-06110-55600 -	556,214.23	611,511.00	611,511.00	346,511.00	346,511.00	.00	_____
2096130 55700 SPED TUIT 0150-70-0009-06130-55700 -	1,106,444.60	1,036,423.00	1,036,423.00	1,036,423.00	1,036,423.00	.00	_____
2102130 54900 OTHER PUR 0150-70-0010-02130-54900 -	8,659.80	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2102130 56900 OTHER SUPP 0150-70-0010-02130-56900 -	6,314.30	7,778.00	7,778.00	7,778.00	7,778.00	.00	_____
2112600 51130 OT/SEAS HL 0150-70-0011-02600-51130 -	36,796.19	40,000.00	15,000.00	15,000.00	15,000.00	.00	_____
2112600 51160 H CUS SAL 0150-70-0011-02600-51160 -	991,482.69	1,027,986.44	1,027,986.44	1,058,491.00	1,058,491.00	.00	_____
2112600 51300 SEAS SAL 0150-70-0011-02600-51300 -	34,143.04	20,000.00	45,000.00	55,000.00	55,000.00	.00	_____
2112600 54100 WA & SE 0150-70-0011-02600-54100 -	74,094.10	71,200.00	71,200.00	71,200.00	71,200.00	.00	_____
2112600 54210 DISP SERV 0150-70-0011-02600-54210 -	7,986.55	13,200.00	13,200.00	13,200.00	13,200.00	.00	_____
2112600 54300 REP MAINT 0150-70-0011-02600-54300 -	406,354.87	293,100.00	293,100.00	293,100.00	293,100.00	.00	_____
2112600 55800 TRAVEL 0150-70-0011-02600-55800 -	.00	460.00	460.00	460.00	460.00	.00	_____
2112600 56200 HEAT 0150-70-0011-02600-56200 -	242,101.46	247,770.00	267,770.00	310,000.00	310,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: OPERATION AND MAINTENANCE OF P	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2112600 56210 NATGAS 0150-70-0011-02600-56210 -	83,414.30	126,400.00	106,400.00	106,400.00	106,400.00	.00	_____
2112600 56220 ELECT 0150-70-0011-02600-56220 -	524,402.50	541,500.00	541,500.00	581,500.00	581,500.00	.00	_____
2112600 56900 OTHER SUPP 0150-70-0011-02600-56900 -	388,044.53	200,000.00	200,000.00	220,000.00	220,000.00	.00	_____
2112600 57310 EQUIP REPL 0150-70-0011-02600-57310 -	15,721.97	10,000.00	10,000.00	.00	.00	.00	_____
2112610 51160 H CUS SAL 0150-70-0011-02610-51160 -	103,363.61	100,696.00	100,696.00	106,828.00	106,828.00	.00	_____
2112630 51160 H CUS SAL 0150-70-0011-02630-51160 -	267,438.68	237,888.56	237,888.56	251,638.00	251,638.00	.00	_____
2112640 51160 H CUS SAL 0150-70-0011-02640-51160 -	.00	6,800.00	6,800.00	6,800.00	6,800.00	.00	_____
2122230 51060 TECH SAL 0150-70-0012-02230-51060 -	304,193.14	384,154.00	384,154.00	266,261.00	266,261.00	.00	_____
2122230 53400 OTHER PROF 0150-70-0012-02230-53400 -	.00	5,250.00	5,250.00	.00	.00	.00	_____
2122230 53740 TCH CLSSVC 0150-70-0012-02230-53740 -	13,384.05	23,500.00	23,500.00	14,500.00	14,500.00	.00	_____
2122230 54310 EQUIP MAIN 0150-70-0012-02230-54310 -	70,942.84	165,000.00	165,000.00	201,625.00	201,625.00	.00	_____
2122230 54320 TECHNOLOGY 0150-70-0012-02230-54320 -	-4,791.91	5,200.00	5,200.00	51,200.00	51,200.00	.00	_____
2122230 55800 TRAVEL 0150-70-0012-02230-55800 -	83.66	3,750.00	3,750.00	2,000.00	2,000.00	.00	_____
2122230 56890 TECH SUPP 0150-70-0012-02230-56890 -	261,743.71	63,500.00	63,500.00	63,500.00	63,500.00	.00	_____
2131200 55110 SPED 0150-70-0013-01200-55110 -	798,475.77	881,500.00	881,500.00	881,500.00	881,500.00	.00	_____
2132700 55100 TRANSPORT 0150-70-0013-02700-55100 -	1,248,014.70	1,227,193.00	1,227,193.00	1,309,193.00	1,309,193.00	.00	_____
2132700 56260 DIESEL/GAS 0150-70-0013-02700-56260 -	135,748.16	176,700.00	176,700.00	196,700.00	196,700.00	.00	_____
2133200 55100 TRANSPORT 0150-70-0013-03200-55100 -	51,167.95	51,000.00	51,000.00	51,000.00	51,000.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ATHLETICS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2161601 56110 INSTRUCT 0150-70-0016-01000-56110 -	.00	.00	21,000.00	21,000.00	21,000.00	.00	_____
2161601 57350 CURRICSOFT 0150-70-0016-01000-57350 -	.00	.00	60,000.00	60,000.00	60,000.00	.00	_____
2161601 58100 DUES FEES 0150-70-0016-01000-58100 -	.00	.00	20,000.00	20,000.00	20,000.00	.00	_____
2772213 51040 TEACH SAL 0150-70-0077-02213-51040 -	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
GRAND TOTAL	33,278,432.27	34,555,319.37	34,553,319.37	35,908,368.00	35,908,368.00	.00	_____

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

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BEST/TEAM	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
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Sequence	Field #	Total	Page Break
Sequence 1	9	N	N
Sequence 2	0	N	N
Sequence 3	0	N	N
Sequence 4	0	N	N

Report title:
02/21/2023 09:25 | Town and Schools of Ledyard
6695RMOS | NEXT YEAR BUDGET COMPARISON REPORT

| P
| bgnyrp

PROJECTION: 24150 FY24 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: Y
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name	Field Value
Org	
Object	
Project	
Account type	
Account status	

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2021000	51040	0150-70-0002-01000-51040	TEACHER SALARY	\$2,073,345	\$2,317,898	\$244,553	11.80%
2021000	51140	0150-70-0002-01000-51140	PARAPROFESSIONAL SALARIES	\$76,407	\$67,193	-\$9,214	-12.06%
2021000	56110	0150-70-0002-01000-56110	INSTRUCTIONAL SUPPLIES	\$38,500	\$38,500	\$0	0.00%
2021000	56890	0150-70-0002-01000-56890	TECHNOLOGY SUPPLIES	\$12,000	\$12,000	\$0	0.00%
2021000	57310	0150-70-0002-01000-57310	REPLACEMENT EQUIPMENT	\$950	\$950	\$0	0.00%
2021002	51040	0150-70-0002-01002-51040	TEACHER SALARY	\$94,701	\$96,405	\$1,704	1.80%
2021002	56110	0150-70-0002-01002-56110	INSTR SUPPLIES-ART INSTR	\$2,400	\$2,400	\$0	0.00%
2021005	56110	0150-70-0002-01005-56110	INSTR SUPPLIES-LA INSTR	\$4,300	\$4,300	\$0	0.00%
2021007	56110	0150-70-0002-01007-56110	INSTR SUPPLIES-KG INSTR	\$750	\$750	\$0	0.00%
2021011	56110	0150-70-0002-01011-56110	INSTR SUPPLIES-MATH INSTR	\$1,500	\$1,500	\$0	0.00%
2021012	51040	0150-70-0002-01012-51040	TEACHER SALARY	\$70,493	\$74,082	\$3,589	5.09%
2021012	54300	0150-70-0002-01012-54300	REPAIRS & MAINT-MUSIC INST	\$1,000	\$1,000	\$0	0.00%
2021012	56110	0150-70-0002-01012-56110	INSTR SUPPLIES-MUSIC INST	\$2,200	\$2,200	\$0	0.00%
2021013	56110	0150-70-0002-01013-56110	INSTR SUPPLIES-SCI INSTR	\$2,200	\$2,200	\$0	0.00%
2021015	56110	0150-70-0002-01015-56110	INSTR SUPPLIES-SS INST	\$4,200	\$4,200	\$0	0.00%
2021051	56110	0150-70-0002-01051-56110	INSTR SUPPLIES-READ INSTR	\$4,500	\$4,500	\$0	0.00%
2021081	51040	0150-70-0002-01081-51040	TEACHER SALARY	\$62,777	\$65,676	\$2,899	4.62%
2021081	56110	0150-70-0002-01081-56110	INSTR SUPPLIES-PHYS ED	\$1,500	\$1,500	\$0	0.00%
2021085	51140	0150-70-0002-01085-51140	PARAPROFESSIONAL SALARIES	\$33,857	\$0	-\$33,857	-100.00%
2021085	56110	0150-70-0002-01085-56110	INSTR SUPPLIES-REMEDIATION	\$1,900	\$1,900	\$0	0.00%
2021200	51140	0150-70-0002-01200-51140	PARAPROFESSIONAL SALARIES	\$257,190	\$201,387	-\$55,803	-21.70%
2021260	56110	0150-70-0002-01260-56110	INSTR SUPPLIES-LRN DISAB	\$3,600	\$3,600	\$0	0.00%
2022140	56110	0150-70-0002-02140-56110	INSTR SUPPLIES-PSYCHOLOGY	\$500	\$500	\$0	0.00%
2022140	56800	0150-70-0002-02140-56800	TESTING SUPPLIES-PSYCHOLOGY	\$250	\$250	\$0	0.00%
2022150	56110	0150-70-0002-02150-56110	INSTR SUPPLIES-SPCH LANG	\$800	\$800	\$0	0.00%
2022150	56800	0150-70-0002-02150-56800	TESTING SUPPLIES-SPCH LANG	\$650	\$650	\$0	0.00%
2022210	53300	0150-70-0002-02210-53300	PROF/TECH SERVICES-PROF DEV	\$3,500	\$3,500	\$0	0.00%
2022220	51050	0150-70-0002-02220-51050	MEDIA SALARIES-MEDIA CTR	\$63,096	\$71,022	\$7,926	12.56%
2022220	51140	0150-70-0002-02220-51140	PARA SALARIES-MEDIA CTR	\$17,236	\$17,769	\$533	3.09%
2022220	56110	0150-70-0002-02220-56110	INSTR SUPPLIES-MEDIA CTR	\$5,400	\$5,400	\$0	0.00%
2022220	56900	0150-70-0002-02220-56900	OTHER SUPPLIES-MEDIA CTR	\$800	\$800	\$0	0.00%
2022230	56890	0150-70-0002-02230-56890	TECHNOLOGY SUPPLIES-INSTR TECH	\$2,000	\$2,000	\$0	0.00%
2022400	51020	0150-70-0002-02400-51020	ADMIN SALARIES-GEN ADM	\$285,247	\$285,768	\$521	0.18%
2022400	51100	0150-70-0002-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$98,762	\$112,081	\$13,319	13.49%
2022400	55300	0150-70-0002-02400-55300	COMMUNICATIONS-GEN ADM	\$1,300	\$1,300	\$0	0.00%
2022400	56900	0150-70-0002-02400-56900	OTHER SUPPLIES-GEN ADM	\$1,300	\$1,300	\$0	0.00%
2041000	51040	0150-70-0004-01000-51040	TEACHER SALARY-GEN INSTR	\$2,360,091	\$2,628,322	\$268,231	11.37%
2041000	51140	0150-70-0004-01000-51140	PARA SALARIES-GEN INSTR	\$62,428	\$69,581	\$7,153	11.46%
2041000	56110	0150-70-0004-01000-56110	INSTR SUPPLIES-GEN INSTR	\$38,805	\$38,805	\$0	0.00%
2041000	56890	0150-70-0004-01000-56890	TECHNOLOGY SUPPLIES-GEN INSTR	\$12,000	\$12,000	\$0	0.00%
2041000	57310	0150-70-0004-01000-57310	REPLACEMENT EQUIPMENT	\$4,500	\$4,500	\$0	0.00%
2041002	51040	0150-70-0004-01002-51040	TEACHER SALARY	\$164,335	\$151,468	-\$12,867	-7.83%
2041002	56110	0150-70-0004-01002-56110	INSTR SUPPLIES-ART INSTR	\$4,200	\$4,200	\$0	0.00%
2041005	56110	0150-70-0004-01005-56110	INSTR SUPPLIES-LA INSTR	\$7,160	\$7,160	\$0	0.00%
2041007	56110	0150-70-0004-01007-56110	INSTR SUPPLIES-KG INSTR	\$3,100	\$3,100	\$0	0.00%
2041011	56110	0150-70-0004-01011-56110	INSTR SUPPLIES-MATH INSTR	\$2,495	\$2,495	\$0	0.00%
2041012	51040	0150-70-0004-01012-51040	TEACHER SALARY	\$150,767	\$107,530	-\$43,237	-28.68%
2041012	54300	0150-70-0004-01012-54300	REPAIRS & MAINT-MUSIC INST	\$850	\$850	\$0	0.00%
2041012	56110	0150-70-0004-01012-56110	INSTR SUPPLIES-MUSIC INST	\$3,650	\$3,650	\$0	0.00%
2041013	56110	0150-70-0004-01013-56110	INSTR SUPPLIES-SCI INSTR	\$2,000	\$2,000	\$0	0.00%
2041015	56110	0150-70-0004-01015-56110	INSTR SUPPLIES-SS INST	\$4,500	\$4,500	\$0	0.00%
2041051	56110	0150-70-0004-01051-56110	INSTR SUPPLIES-READ INSTR	\$10,600	\$10,600	\$0	0.00%
2041081	51040	0150-70-0004-01081-51040	TEACHER SALARY	\$159,493	\$125,609	-\$33,884	-21.24%
2041081	56110	0150-70-0004-01081-56110	INSTR SUPPLIES-PHYS ED	\$3,600	\$3,600	\$0	0.00%
2041085	51140	0150-70-0004-01085-51140	PARAPROFESSIONAL SALARIES	\$47,227	\$51,745	\$4,519	9.57%
2041085	56110	0150-70-0004-01085-56110	INSTR SUPPLIES-REMEDIATION	\$3,100	\$3,100	\$0	0.00%
2041200	51140	0150-70-0004-01200-51140	PARAPROFESSIONAL SALARIES	\$395,149	\$341,080	-\$54,069	-13.68%
2041260	56110	0150-70-0004-01260-56110	INSTR SUPPLIES-LRN DISAB	\$4,600	\$4,600	\$0	0.00%
2042140	56110	0150-70-0004-02140-56110	INSTR SUPPLIES-PSYCHOLOGY	\$600	\$600	\$0	0.00%

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2042140	56800	0150-70-0004-02140-56800	TESTING SUPPLIES-PSYCHOLOGY	\$800	\$800	\$0	0.00%
2042150	56110	0150-70-0004-02150-56110	INSTR SUPPLIES-SPCH LANG	\$1,000	\$1,000	\$0	0.00%
2042150	56800	0150-70-0004-02150-56800	TESTING SUPPLIES-SPCH LANG	\$700	\$700	\$0	0.00%
2042210	53300	0150-70-0004-02210-53300	PROF/TECH SERVICES-PROF DEV	\$9,350	\$9,350	\$0	0.00%
2042220	51050	0150-70-0004-02220-51050	MEDIA SALARIES-MEDIA CTR	\$67,582	\$101,092	\$33,510	49.58%
2042220	56110	0150-70-0004-02220-56110	INSTR SUPPLIES-MEDIA CTR	\$9,850	\$9,850	\$0	0.00%
2042220	56900	0150-70-0004-02220-56900	OTHER SUPPLIES-MEDIA CTR	\$550	\$550	\$0	0.00%
2042230	56890	0150-70-0004-02230-56890	TECHNOLOGY SUPPLIES	\$2,000	\$2,000	\$0	0.00%
2042400	51020	0150-70-0004-02400-51020	ADMIN SALARIES-GEN ADM	\$272,117	\$290,239	\$18,122	6.66%
2042400	51100	0150-70-0004-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$98,464	\$125,494	\$27,030	27.45%
2042400	55300	0150-70-0004-02400-55300	COMMUNICATIONS-GEN ADM	\$1,000	\$1,000	\$0	0.00%
2042400	56900	0150-70-0004-02400-56900	OTHER SUPPLIES-GEN ADM	\$2,300	\$2,300	\$0	0.00%
2042700	51140	0150-70-0004-02700-51140	PARA SALARIES-TRANS	\$5,560	\$5,700	\$140	2.52%
2051000	56110	0150-70-0005-01000-56110	INSTRUCTIONAL SUPPLIES	\$29,700	\$29,700	\$0	0.00%
2051000	56890	0150-70-0005-01000-56890	TECHNOLOGY SUPPLIES	\$2,500	\$2,500	\$0	0.00%
2051002	51040	0150-70-0005-01002-51040	TEACHER SALARY-ART INSTR	\$94,701	\$96,405	\$1,704	1.80%
2051002	56110	0150-70-0005-01002-56110	INSTR SUPPLIES-ART INSTR	\$6,400	\$6,400	\$0	0.00%
2051005	51040	0150-70-0005-01005-51040	TEACHER SALARY-LA INSTR	\$326,603	\$341,104	\$14,501	4.44%
2051005	56110	0150-70-0005-01005-56110	INSTR SUPPLIES-LA INSTR	\$7,400	\$9,900	\$2,500	33.78%
2051006	51040	0150-70-0005-01006-51040	TEACHER SALARY-FLANG INST	\$154,252	\$158,986	\$4,734	3.07%
2051006	56110	0150-70-0005-01006-56110	INSTR SUPPLIES-FLANG INST	\$100	\$4,100	\$4,000	4000.00%
2051008	51040	0150-70-0005-01008-51040	TEACHER SALARY-HLTH INSTR	\$144,782	\$152,892	\$8,110	5.60%
2051008	56110	0150-70-0005-01008-56110	INSTR SUPPLIES-HLTH INSTR	\$1,150	\$1,150	\$0	0.00%
2051010	51040	0150-70-0005-01010-51040	TEACHER SALARY-INDUS INST	\$174,793	\$207,289	\$32,496	18.59%
2051010	56110	0150-70-0005-01010-56110	INSTR SUPPLIES-INDUS INST	\$3,000	\$3,000	\$0	0.00%
2051011	51040	0150-70-0005-01011-51040	TEACHER SALARY-MATH INSTR	\$479,401	\$472,935	-\$6,466	-1.35%
2051011	56110	0150-70-0005-01011-56110	INSTR SUPPLIES-MATH INSTR	\$1,200	\$1,200	\$0	0.00%
2051012	51040	0150-70-0005-01012-51040	TEACHER SALARY-MUSIC INST	\$125,227	\$131,602	\$6,375	5.09%
2051012	54300	0150-70-0005-01012-54300	REPAIRS & MAINT-MUSIC INST	\$1,400	\$1,400	\$0	0.00%
2051012	56110	0150-70-0005-01012-56110	INSTR SUPPLIES-MUSIC INST	\$2,350	\$2,350	\$0	0.00%
2051012	57310	0150-70-0005-01012-57310	REPL EQUIPMENT-MUSIC INST	\$2,770	\$2,770	\$0	0.00%
2051012	58100	0150-70-0005-01012-58100	DUES & FEES-MUSIC INST	\$275	\$275	\$0	0.00%
2051013	51040	0150-70-0005-01013-51040	TEACHER SALARY-SCI INSTR	\$526,702	\$523,800	-\$2,902	-0.55%
2051013	56110	0150-70-0005-01013-56110	INSTR SUPPLIES-SCI INSTR	\$7,500	\$10,000	\$2,500	33.33%
2051013	58120	0150-70-0005-01013-58120	PROJECT DUES & FEES-SCI INSTR	\$8,500	\$8,500	\$0	0.00%
2051014	56890	0150-70-0005-01014-56890	TECHNOLOGY SUPPLIES-COMP INSTR	\$6,500	\$6,500	\$0	0.00%
2051015	51040	0150-70-0005-01015-51040	TEACHER SALARY-SS INST	\$284,103	\$289,215	\$5,112	1.80%
2051015	56110	0150-70-0005-01015-56110	INSTR SUPPLIES-SS INST	\$4,750	\$4,750	\$0	0.00%
2051051	51040	0150-70-0005-01051-51040	TEACHER SALARY-READ INSTR	\$138,994	\$163,673	\$24,679	17.76%
2051051	56110	0150-70-0005-01051-56110	INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	\$0	0.00%
2051081	51040	0150-70-0005-01081-51040	TEACHER SALARY-PHYS ED	\$195,865	\$139,220	-\$56,645	-28.92%
2051081	56110	0150-70-0005-01081-56110	INSTR SUPPLIES-PHYS ED	\$2,100	\$2,100	\$0	0.00%
2051115	51040	0150-70-0005-01115-51040	TEACHER SALARY-EXTRA CUR	\$22,227	\$22,894	\$667	3.00%
2051115	55100	0150-70-0005-01115-55100	TRANSPORTATION-EXTRA CUR	\$2,950	\$2,950	\$0	0.00%
2051115	56900	0150-70-0005-01115-56900	OTHER SUPPLIES-EXTRA CUR	\$2,150	\$2,150	\$0	0.00%
2051200	51140	0150-70-0005-01200-51140	PARAPROFESSIONAL SALARIES	\$171,780	\$186,209	\$14,429	8.40%
2051200	56110	0150-70-0005-01200-56110	INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	\$0	0.00%
2051200	56800	0150-70-0005-01200-56800	TESTING SUPPLIES	\$300	\$300	\$0	0.00%
2052120	51030	0150-70-0005-02120-51030	GUIDANCE SALARIES-GUIDANCE	\$226,415	\$251,080	\$24,665	10.89%
2052120	56110	0150-70-0005-02120-56110	INSTR SUPPLIES-GUIDANCE	\$650	\$650	\$0	0.00%
2052140	56110	0150-70-0005-02140-56110	INSTR SUPPLIES-PSYCHOLOGY	\$350	\$350	\$0	0.00%
2052150	56110	0150-70-0005-02150-56110	INSTR SUPPLIES-SPCH LANG	\$750	\$750	\$0	0.00%
2052210	53300	0150-70-0005-02210-53300	PROF/TECH SERVICES-PROF DEV	\$3,350	\$3,350	\$0	0.00%
2052220	51050	0150-70-0005-02220-51050	MEDIA SALARIES-MEDIA CTR	\$94,701	\$96,405	\$1,704	1.80%
2052220	51140	0150-70-0005-02220-51140	PARA SALARIES-MEDIA CTR	\$22,000	\$0	-\$22,000	-100.00%
2052220	56110	0150-70-0005-02220-56110	INSTR SUPPLIES-MEDIA CTR	\$9,650	\$9,650	\$0	0.00%
2052400	51020	0150-70-0005-02400-51020	ADMIN SALARIES-GEN ADM	\$302,758	\$308,056	\$5,298	1.75%
2052400	51100	0150-70-0005-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$97,133	\$120,931	\$23,798	24.50%
2052400	51140	0150-70-0005-02400-51140	PARA SALARIES-GEN ADM	\$31,553	\$17,145	-\$14,408	-45.66%

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2052400	55300	0150-70-0005-02400-55300	COMMUNICATIONS-GEN ADM	\$5,950	\$5,950	\$0	0.00%
2052400	56900	0150-70-0005-02400-56900	OTHER SUPPLIES-GEN ADM	\$2,000	\$4,000	\$2,000	100.00%
2052400	58100	0150-70-0005-02400-58100	DUES & FEES-GEN ADM	\$1,200	\$1,200	\$0	0.00%
2053200	51040	0150-70-0005-03200-51040	TEACHER SALARY-ATHLETICS	\$24,752	\$25,494	\$743	3.00%
2053200	53400	0150-70-0005-03200-53400	OTHER PROF/TECH SVCS-ATHLETICS	\$4,800	\$4,800	\$0	0.00%
2053200	55100	0150-70-0005-03200-55100	TRANSPORTATION-ATHLETICS	\$5,800	\$5,800	\$0	0.00%
2053200	56900	0150-70-0005-03200-56900	OTHER SUPPLIES-ATHLETICS	\$4,000	\$4,000	\$0	0.00%
2061000	56110	0150-70-0006-01000-56110	INSTR SUPPLIES-GEN INSTR	\$13,200	\$13,200	\$0	0.00%
2061002	51040	0150-70-0006-01002-51040	TEACHER SALARY-ART INSTR	\$155,401	\$162,939	\$7,538	4.85%
2061002	56110	0150-70-0006-01002-56110	INSTR SUPPLIES-ART INSTR	\$11,200	\$11,200	\$0	0.00%
2061003	51040	0150-70-0006-01003-51040	TEACHER SALARY-BUS INSTR	\$84,762	\$88,846	\$4,084	4.82%
2061003	56110	0150-70-0006-01003-56110	INSTR SUPPLIES-BUS INSTR	\$1,900	\$1,900	\$0	0.00%
2061005	51040	0150-70-0006-01005-51040	TEACHER SALARY-LA INSTR	\$594,149	\$534,353	-\$59,796	-10.06%
2061005	56110	0150-70-0006-01005-56110	INSTR SUPPLIES-LA INSTR	\$1,000	\$1,000	\$0	0.00%
2061005	58100	0150-70-0006-01005-58100	DUES & FEES-LA INSTR	\$500	\$500	\$0	0.00%
2061006	51040	0150-70-0006-01006-51040	TEACHER SALARY-FLANG INST	\$401,211	\$404,364	\$3,153	0.79%
2061006	56110	0150-70-0006-01006-56110	INSTR SUPPLIES-FLANG INST	\$800	\$800	\$0	0.00%
2061006	58100	0150-70-0006-01006-58100	DUES & FEES-FLANG INST	\$200	\$200	\$0	0.00%
2061008	51040	0150-70-0006-01008-51040	TEACHER SALARY-HLTH INSTR	\$99,304	\$101,092	\$1,788	1.80%
2061008	56110	0150-70-0006-01008-56110	INSTR SUPPLIES-HLTH INSTR	\$900	\$900	\$0	0.00%
2061009	51040	0150-70-0006-01009-51040	TEACHER SALARY-LIFE INSTR	\$94,701	\$96,405	\$1,704	1.80%
2061009	56110	0150-70-0006-01009-56110	INSTR SUPPLIES-LIFE INSTR	\$8,500	\$8,500	\$0	0.00%
2061010	51040	0150-70-0006-01010-51040	TEACHER SALARY-INDUS INST	\$265,492	\$276,882	\$11,390	4.29%
2061010	54300	0150-70-0006-01010-54300	REPAIRS & MAINT-INDUS INST	\$1,000	\$1,000	\$0	0.00%
2061010	54400	0150-70-0006-01010-54400	RENTALS-INDUS INST	\$1,200	\$1,200	\$0	0.00%
2061010	56110	0150-70-0006-01010-56110	INSTR SUPPLIES-INDUS INST	\$24,500	\$24,500	\$0	0.00%
2061011	51040	0150-70-0006-01011-51040	TEACHER SALARY-MATH INSTR	\$730,606	\$611,577	-\$119,029	-16.29%
2061011	56110	0150-70-0006-01011-56110	INSTR SUPPLIES-MATH INSTR	\$1,500	\$1,500	\$0	0.00%
2061011	58100	0150-70-0006-01011-58100	DUES & FEES-MATH INSTR	\$100	\$100	\$0	0.00%
2061012	51040	0150-70-0006-01012-51040	TEACHER SALARY-MUSIC INST	\$155,401	\$162,939	\$7,538	4.85%
2061012	53400	0150-70-0006-01012-53400	OTR PROF/TECH SVCS-MUSIC INST	\$5,000	\$5,000	\$0	0.00%
2061012	54300	0150-70-0006-01012-54300	REPAIRS & MAINT-MUSIC INST	\$1,500	\$1,500	\$0	0.00%
2061012	56110	0150-70-0006-01012-56110	INSTR SUPPLIES-MUSIC INST	\$4,600	\$4,600	\$0	0.00%
2061012	57310	0150-70-0006-01012-57310	REPL EQUIPMENT-MUSIC INST	\$2,500	\$2,500	\$0	0.00%
2061013	51040	0150-70-0006-01013-51040	TEACHER SALARY-SCI INSTR	\$787,891	\$806,393	\$18,503	2.35%
2061013	56110	0150-70-0006-01013-56110	INSTR SUPPLIES-SCI INSTR	\$16,000	\$16,000	\$0	0.00%
2061013	57310	0150-70-0006-01013-57310	REPL EQUIPMENT-SCI INSTR	\$3,600	\$3,600	\$0	0.00%
2061013	58120	0150-70-0006-01013-58120	PROJECT DUES & FEES-SCI INSTR	\$28,319	\$28,319	\$0	0.00%
2061014	56890	0150-70-0006-01014-56890	TECHNOLOGY SUPPLIES	\$5,500	\$5,500	\$0	0.00%
2061015	51040	0150-70-0006-01015-51040	TEACHER SALARY-SS INST	\$681,280	\$653,081	-\$28,199	-4.14%
2061015	56110	0150-70-0006-01015-56110	INSTR SUPPLIES-SS INST	\$1,000	\$1,000	\$0	0.00%
2061081	51040	0150-70-0006-01081-51040	TEACHER SALARY-PHYS ED	\$268,359	\$275,028	\$6,669	2.49%
2061081	56110	0150-70-0006-01081-56110	INSTR SUPPLIES-PHYS ED	\$6,000	\$6,000	\$0	0.00%
2061115	51040	0150-70-0006-01115-51040	TEACHER SALARY-EXTRA CUR	\$78,988	\$81,358	\$2,370	3.00%
2061200	51140	0150-70-0006-01200-51140	PARAPROFESSIONAL SALARIES	\$164,537	\$123,443	-\$41,094	-24.98%
2061300	53210	0150-70-0006-01300-53210	TUTORS-EXT DAY	\$4,500	\$4,500	\$0	0.00%
2062120	51030	0150-70-0006-02120-51030	GUIDANCE SALARIES-GUIDANCE	\$437,689	\$430,625	-\$7,063	-1.61%
2062120	55300	0150-70-0006-02120-55300	COMMUNICATIONS-GUIDANCE	\$8,000	\$8,000	\$0	0.00%
2062120	56900	0150-70-0006-02120-56900	OTHER SUPPLIES-GUIDANCE	\$2,000	\$2,000	\$0	0.00%
2062140	56110	0150-70-0006-02140-56110	INSTR SUPPLIES-PSYCHOLOGY	\$2,100	\$2,100	\$0	0.00%
2062140	56900	0150-70-0006-02140-56900	NON INSTRUCTIONAL SUPPLIES	\$5,250	\$5,250	\$0	0.00%
2062200	51200	0150-70-0006-02200-51200	OTHER SALARY-SCH CARER	\$35,845	\$36,920	\$1,075	3.00%
2062210	53300	0150-70-0006-02210-53300	PROF/TECH SERVICES-PROF DEV	\$3,500	\$3,500	\$0	0.00%
2062220	51050	0150-70-0006-02220-51050	MEDIA SALARIES-MEDIA CTR	\$99,304	\$101,092	\$1,788	1.80%
2062220	51140	0150-70-0006-02220-51140	PARA SALARIES-MEDIA CTR	\$22,326	\$18,035	-\$4,291	-19.22%
2062220	51200	0150-70-0006-02220-51200	OTHER SALARY	\$27,321	\$0	-\$27,321	-100.00%
2062220	56110	0150-70-0006-02220-56110	INSTR SUPPLIES-MEDIA CTR	\$25,950	\$25,950	\$0	0.00%
2062220	57300	0150-70-0006-02220-57300	NEW EQUIPMENT-MEDIA CTR	\$1,100	\$1,100	\$0	0.00%
2062220	58100	0150-70-0006-02220-58100	DUES & FEES-MEDIA CTR	\$250	\$250	\$0	0.00%

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ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2062223	56900	0150-70-0006-02223-56900	OTHER SUPPLIES-AUDIO/VIS	\$1,500	\$1,500	\$0	0.00%
2062400	51020	0150-70-0006-02400-51020	ADMIN SALARIES-GEN ADM	\$474,275	\$482,329	\$8,054	1.70%
2062400	51100	0150-70-0006-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$237,642	\$238,965	\$1,323	0.56%
2062400	51140	0150-70-0006-02400-51140	PARA SALARIES-GEN ADM	\$71,372	\$78,588	\$7,215	10.11%
2062400	53400	0150-70-0006-02400-53400	OTR PROFESS/TECH SVCS-GEN ADM	\$5,500	\$5,500	\$0	0.00%
2062400	54300	0150-70-0006-02400-54300	REPAIRS & MAINT-GEN ADM	\$2,500	\$2,500	\$0	0.00%
2062400	54400	0150-70-0006-02400-54400	RENTALS-GEN ADM	\$1,200	\$1,200	\$0	0.00%
2062400	55300	0150-70-0006-02400-55300	COMMUNICATIONS-GEN ADM	\$15,500	\$15,500	\$0	0.00%
2062400	56900	0150-70-0006-02400-56900	OTHER SUPPLIES-GEN ADM	\$19,150	\$19,150	\$0	0.00%
2062400	58100	0150-70-0006-02400-58100	DUES & FEES-GEN ADM	\$16,000	\$16,000	\$0	0.00%
2062500	53400	0150-70-0006-02500-53400	OTR PROF/TECH SVCS ATHLETICS	\$2,700	\$2,700	\$0	0.00%
2063200	51040	0150-70-0006-03200-51040	TEACHER SALARY-ATHLETICS	\$240,632	\$277,851	\$37,219	15.47%
2063200	54300	0150-70-0006-03200-54300	REPAIRS & MAINT-ATHLETICS	\$14,000	\$14,000	\$0	0.00%
2063200	54400	0150-70-0006-03200-54400	RENTALS-ATHLETICS	\$5,000	\$5,000	\$0	0.00%
2063200	56900	0150-70-0006-03200-56900	OTHER SUPPLIES-ATHLETICS	\$17,500	\$17,500	\$0	0.00%
2063200	57300	0150-70-0006-03200-57300	NEW EQUIPMENT-ATHLETICS	\$5,600	\$5,600	\$0	0.00%
2063200	57310	0150-70-0006-03200-57310	REPL EQUIPMENT-ATHLETICS	\$17,000	\$17,000	\$0	0.00%
2071001	51040	0150-70-0007-01001-51040	TEACHER SALARY-AGRI INSTR	\$522,413	\$537,167	\$14,755	2.82%
2071001	53400	0150-70-0007-01001-53400	OTHER PRO/TECH SVCS-AGRI INSTR	\$14,000	\$14,000	\$0	0.00%
2071001	54300	0150-70-0007-01001-54300	REPAIRS & MAINT-AGRI INSTR	\$7,500	\$7,500	\$0	0.00%
2071001	55800	0150-70-0007-01001-55800	TRAVEL-AGRI INSTR	\$2,000	\$2,000	\$0	0.00%
2071001	56110	0150-70-0007-01001-56110	INSTR SUPPLIES-AGRI INSTR	\$27,000	\$37,000	\$10,000	37.04%
2071001	56890	0150-70-0007-01001-56890	TECHNOLOGY SUPPLIES-AGRI INSTR	\$1,000	\$1,000	\$0	0.00%
2071001	56900	0150-70-0007-01001-56900	OTHER SUPPLIES-AGRI INSTR	\$1,600	\$1,600	\$0	0.00%
2071001	58100	0150-70-0007-01001-58100	DUES & FEES-AGRI INSTR	\$4,000	\$4,000	\$0	0.00%
2081000	51040	0150-70-0008-01000-51040	TEACHER SALARY-GEN INSTR	\$504,373	\$818,342	\$313,970	62.25%
2081000	51210	0150-70-0008-01000-51210	SUB TEACHER SALARIES-GEN INSTR	\$281,808	\$290,262	\$8,454	3.00%
2081000	56110	0150-70-0008-01000-56110	INSTRUCTIONAL SUPPLIES	\$6,100	\$6,100	\$0	0.00%
2081000	56400	0150-70-0008-01000-56400	TEXTBOOKS-GEN INSTR	\$103,310	\$45,000	-\$58,310	-56.44%
2081000	56900	0150-70-0008-01000-56900	NON INSTRUCTIONAL SUPPLIES	\$6,000	\$6,000	\$0	0.00%
2081006	56400	0150-70-0008-01006-56400	TEXTBOOKS-FLANG INST	\$3,000	\$24,800	\$21,800	726.67%
2081011	56110	0150-70-0008-01011-56110	INSTR SUPPLIES-MATH INSTR	\$3,000	\$4,500	\$1,500	50.00%
2081011	56400	0150-70-0008-01011-56400	TEXTBOOKS-MATH INSTR	\$18,600	\$3,000	-\$15,600	-83.87%
2081013	56110	0150-70-0008-01013-56110	INSTR SUPPLIES-SCI INSTR	\$1,500	\$1,500	\$0	0.00%
2081015	56400	0150-70-0008-01015-56400	TEXTBOOKS-SS INST	\$0	\$500	\$500	
2081051	56110	0150-70-0008-01051-56110	INSTRUCTIONAL SUPPLIES	\$0	\$16,800	\$16,800	
2081051	56400	0150-70-0008-01051-56400	TEXTBOOKS-READ INSTR	\$0	\$1,500	\$1,500	
2081085	51040	0150-70-0008-01085-51040	TEACHER SALARY-REMEDIATION INST	\$101,438	\$128,542	\$27,104	26.72%
2081280	53210	0150-70-0008-01280-53210	TUTORS-LITERACY	\$5,000	\$5,000	\$0	0.00%
2082210	53500	0150-70-0008-02210-53500	DIST CURR DEVELOP-PROF DEV	\$7,200	\$8,400	\$1,200	16.67%
2082213	53300	0150-70-0008-02213-53300	PROF/TECH SERVICES-STAFF PD	\$40,000	\$36,000	-\$4,000	-10.00%
2082230	56800	0150-70-0008-02230-56800	TESTING SUPPLIES-INSTR TECH	\$30,400	\$34,700	\$4,300	14.14%
2082305	55900	0150-70-0008-02305-55900	ADULT EDUCATION-ADULT ED	\$32,725	\$32,725	\$0	0.00%
2082310	53400	0150-70-0008-02310-53400	OTHER PROF/TECH SERVICES-BOE	\$5,000	\$5,000	\$0	0.00%
2082320	51010	0150-70-0008-02320-51010	DIST ADMIN SALARIES-DIST ADM	\$493,250	\$601,653	\$108,403	21.98%
2082320	51100	0150-70-0008-02320-51100	SEC/CLERICAL SALARIES-DIST ADM	\$60,628	\$63,345	\$2,717	4.48%
2082320	53400	0150-70-0008-02320-53400	OTR PROF/TECH SVCS-DIST ADM	\$109,750	\$109,750	\$0	0.00%
2082400	51100	0150-70-0008-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$158,228	\$144,955	-\$13,273	-8.39%
2082400	51300	0150-70-0008-02400-51300	SEASONAL HELP-GEN ADM	\$9,320	\$9,320	\$0	0.00%
2082410	51100	0150-70-0008-02410-51100	SEC/CLER SALARIES-DW SEC LON	\$2,650	\$2,650	\$0	0.00%
2082500	51100	0150-70-0008-02500-51100	SEC/CLER SALARIES-DIST COMM	\$135,333	\$157,742	\$22,409	16.56%
2082500	52200	0150-70-0008-02500-52200	SS AND MEDICARE	\$515,000	\$515,000	\$0	0.00%
2082500	52300	0150-70-0008-02500-52300	RETIREMENT & HEALTH REIMB	\$124,460	\$124,460	\$0	0.00%
2082500	52350	0150-70-0008-02500-52350	DIST TUITION REIMB-DIST COMM	\$31,700	\$31,700	\$0	0.00%
2082500	52600	0150-70-0008-02500-52600	DISTRICT UNEMP COMP-DIST COMM	\$65,950	\$65,950	\$0	0.00%
2082500	52800	0150-70-0008-02500-52800	DISTRICT INSURANCE-DIST COMM	\$100,000	\$100,000	\$0	0.00%
2082500	55200	0150-70-0008-02500-55200	STUDENT ACCIDENT INS-DIST COMM	\$9,950	\$9,950	\$0	0.00%
2082500	55300	0150-70-0008-02500-55300	COMMUNICATIONS-DIST COMM	\$107,950	\$107,950	\$0	0.00%
2082500	55400	0150-70-0008-02500-55400	DISTRICT ADVERTISING-DIST COMM	\$2,300	\$2,300	\$0	0.00%

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ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2082500	55800	0150-70-0008-02500-55800	TRAVEL-DIST COMM	\$10,700	\$10,700	\$0	0.00%
2082500	56890	0150-70-0008-02500-56890	TECHNOLOGY SUPPLIES-DIST COMM	\$2,800	\$2,800	\$0	0.00%
2082500	56900	0150-70-0008-02500-56900	OTHER SUPPLIES-DIST COMM	\$10,580	\$10,580	\$0	0.00%
2082500	57350	0150-70-0008-02500-57350	SOFTWARE-DIST COMM	\$96,800	\$96,800	\$0	0.00%
2082500	58100	0150-70-0008-02500-58100	DUES & FEES-DIST COMM	\$63,761	\$63,761	\$0	0.00%
2086110	55660	0150-70-0008-06110-55660	MAGNET SCHOOL TUITION	\$451,000	\$420,000	-\$31,000	-6.87%
2091200	51020	0150-70-0009-01200-51020	ADMINISTRATIVE SALARIES-SPED	\$393,926	\$573,393	\$179,467	45.56%
2091200	51200	0150-70-0009-01200-51200	OTHER SALARY-SPED	\$112,830	\$400,161	\$287,331	254.66%
2091200	54900	0150-70-0009-01200-54900	OTHER PURCHASED SERVICES-SPED	\$8,000	\$8,000	\$0	0.00%
2091200	55300	0150-70-0009-01200-55300	COMMUNICATIONS-SPED	\$1,000	\$1,000	\$0	0.00%
2091200	55800	0150-70-0009-01200-55800	TRAVEL-SPED	\$3,000	\$3,000	\$0	0.00%
2091200	56800	0150-70-0009-01200-56800	TESTING SUPPLIES-SPED	\$10,000	\$15,000	\$5,000	50.00%
2091200	56900	0150-70-0009-01200-56900	OTHER SUPPLIES-SPED	\$8,400	\$8,400	\$0	0.00%
2091200	57300	0150-70-0009-01200-57300	NEW EQUIPMENT-SPED	\$10,000	\$10,000	\$0	0.00%
2091200	58100	0150-70-0009-01200-58100	DUES & FEES-SPED	\$1,000	\$10,250	\$9,250	925.00%
2091230	51040	0150-70-0009-01230-51040	TEACHER SALARY-SPED	\$2,214,832	\$2,278,272	\$63,440	2.86%
2091260	51040	0150-70-0009-01260-51040	TEACHER SALARY-LRN DISAB	\$80,001	\$84,072	\$4,071	5.09%
2091260	51140	0150-70-0009-01260-51140	PARAPROFESSIONAL SALARIES	\$43,931	\$46,376	\$2,445	5.57%
2091260	53400	0150-70-0009-01260-53400	OTHER PROFESS/TECH SERVICES	\$31,650	\$121,650	\$90,000	284.36%
2091260	53410	0150-70-0009-01260-53410	SPEC ED DOCTORS	\$2,000	\$4,000	\$2,000	100.00%
2091260	55300	0150-70-0009-01260-55300	COMMUNICATIONS	\$500	\$500	\$0	0.00%
2091260	55800	0150-70-0009-01260-55800	TRAVEL	\$1,500	\$1,500	\$0	0.00%
2091260	56110	0150-70-0009-01260-56110	INSTRUCTIONAL SUPPLIES	\$5,000	\$6,400	\$1,400	28.00%
2091260	57300	0150-70-0009-01260-57300	NEW EQUIPMENT	\$3,000	\$3,000	\$0	0.00%
2091270	51040	0150-70-0009-01270-51040	TEACHER SALARY-MULTHAND	\$94,701	\$96,405	\$1,704	1.80%
2091270	51140	0150-70-0009-01270-51140	PARAPROFESSIONAL SALARIES	\$17,502	\$18,035	\$533	3.05%
2091280	53210	0150-70-0009-01280-53210	TUTORS-HOMEBOUND	\$20,000	\$20,000	\$0	0.00%
2091400	51040	0150-70-0009-01400-51040	TEACHER SALARY-SUMMER	\$35,000	\$35,000	\$0	0.00%
2091400	51100	0150-70-0009-01400-51100	SECRETARY SALARY-SUMMER	\$2,500	\$2,500	\$0	0.00%
2091400	51140	0150-70-0009-01400-51140	PARA SALARIES-SUMMER	\$17,980	\$17,980	\$0	0.00%
2091400	56900	0150-70-0009-01400-56900	OTHER SUPPLIES-SUMMER	\$2,500	\$2,500	\$0	0.00%
2092140	51040	0150-70-0009-02140-51040	TEACHER SALARY-PSYCHOLOGY	\$699,239	\$660,003	-\$39,236	-5.61%
2092150	51040	0150-70-0009-02150-51040	TEACHER SALARY-SPCH LANG	\$543,018	\$537,802	-\$5,216	-0.96%
2092190	53400	0150-70-0009-02190-53400	OTHER PROF/TECH SVCS-OTR SUPP	\$180,137	\$180,137	\$0	0.00%
2092190	53410	0150-70-0009-02190-53410	SPEC ED DOCTORS-OTR SUPP	\$80,000	\$80,000	\$0	0.00%
2092190	53440	0150-70-0009-02190-53440	SPEC ED OT-OTR SUPP	\$220,000	\$260,000	\$40,000	18.18%
2092190	53460	0150-70-0009-02190-53460	SPEC ED PT-OTR SUPP	\$125,000	\$140,000	\$15,000	12.00%
2092400	51100	0150-70-0009-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$159,661	\$182,914	\$23,253	14.56%
2096110	55600	0150-70-0009-06110-55600	SPED TUITION PUBLIC	\$611,511	\$346,511	-\$265,000	-43.34%
2096130	55700	0150-70-0009-06130-55700	SPED TUIT-NON-PUBLIC-TUIT-NP	\$1,036,423	\$1,036,423	\$0	0.00%
2102130	54900	0150-70-0010-02130-54900	OTHER PURCH SERVICES-HEALTH	\$2,500	\$2,500	\$0	0.00%
2102130	56900	0150-70-0010-02130-56900	OTHER SUPPLIES-HEALTH	\$7,778	\$7,778	\$0	0.00%
2112600	51130	0150-70-0011-02600-51130	OVERTIME/SEASONAL HELP	\$15,000	\$15,000	\$0	0.00%
2112600	51160	0150-70-0011-02600-51160	HEAD CUST SALARIES-MAINTENANC	\$1,027,986	\$1,058,491	\$30,505	2.97%
2112600	51300	0150-70-0011-02600-51300	SEASONAL HELP-MAINTENANC	\$45,000	\$55,000	\$10,000	22.22%
2112600	54100	0150-70-0011-02600-54100	WATER & SEWER-MAINTENANC	\$71,200	\$71,200	\$0	0.00%
2112600	54210	0150-70-0011-02600-54210	DISPOSAL SERVICE-MAINTENANC	\$13,200	\$13,200	\$0	0.00%
2112600	54300	0150-70-0011-02600-54300	REPAIRS & MAINTENANCE-MAINT	\$293,100	\$293,100	\$0	0.00%
2112600	55800	0150-70-0011-02600-55800	TRAVEL-MAINTENANC	\$460	\$460	\$0	0.00%
2112600	56200	0150-70-0011-02600-56200	HEATING OIL/PROPANE-MAINTENANC	\$267,770	\$310,000	\$42,230	15.77%
2112600	56210	0150-70-0011-02600-56210	NATURAL GAS	\$106,400	\$106,400	\$0	0.00%
2112600	56220	0150-70-0011-02600-56220	ELECTRICITY-MAINTENANC	\$541,500	\$581,500	\$40,000	7.39%
2112600	56900	0150-70-0011-02600-56900	OTHER SUPPLIES-MAINTENANC	\$200,000	\$220,000	\$20,000	10.00%
2112600	57310	0150-70-0011-02600-57310	REPL EQUIPMENT-MAINTENANC	\$10,000	\$0	-\$10,000	-100.00%
2112610	51160	0150-70-0011-02610-51160	HEAD CUST SALARIES-DIR SAL	\$100,696	\$106,828	\$6,132	6.09%
2112630	51160	0150-70-0011-02630-51160	HEAD CUST SALARIES-MAINT WAGE	\$237,889	\$251,638	\$13,750	5.78%
2112640	51160	0150-70-0011-02640-51160	HEAD CUST SALARIES-MTCUST LON	\$6,800	\$6,800	\$0	0.00%
2122230	51060	0150-70-0012-02230-51060	TECHNOLOGY SALARIES-INSTR TECH	\$384,154	\$266,261	-\$117,893	-30.69%
2122230	53400	0150-70-0012-02230-53400	OTR PROF/TECH SVCS-INSTR TECH	\$5,250	\$0	-\$5,250	-100.00%

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2122230	53740	0150-70-0012-02230-53740 -	TECH REL CLASS SVC-INSTR TECH	\$23,500	\$14,500	-\$9,000	-38.30%
2122230	54310	0150-70-0012-02230-54310 -	EQUIPMENT MAINTENANCE	\$165,000	\$201,625	\$36,625	22.20%
2122230	54320	0150-70-0012-02230-54320 -	TECH REL REPAIR-INSTR TECH	\$5,200	\$51,200	\$46,000	884.62%
2122230	55800	0150-70-0012-02230-55800 -	TRAVEL-INSTR TECH	\$3,750	\$2,000	-\$1,750	-46.67%
2122230	56890	0150-70-0012-02230-56890 -	TECHNOLOGY SUPPLIES-INSTR TECH	\$63,500	\$63,500	\$0	0.00%
2131200	55110	0150-70-0013-01200-55110 -	SPECIAL ED TRANSPORTATION-SPED	\$881,500	\$881,500	\$0	0.00%
2132700	55100	0150-70-0013-02700-55100 -	TRANSPORTATION-TRANS	\$1,227,193	\$1,309,193	\$82,000	6.68%
2132700	56260	0150-70-0013-02700-56260 -	DIESEL/GASOLINE-TRANS	\$176,700	\$196,700	\$20,000	11.32%
2133200	55100	0150-70-0013-03200-55100 -	TRANSPORTATION-ATHLETICS	\$51,000	\$51,000	\$0	0.00%
2772213	51040	0150-70-0077-02213-51040 -	TEACHER SALARY BEST/TEAM	\$3,000	\$3,000	\$0	0.00%
2161601	56110	0150-70-0016-01000-56110 -	INSTRUCTIONAL SUPPLIES	\$21,000	\$21,000	\$0	0.00%
2161601	57350	0150-70-0016-01000-57350 -	CURRICULUM SOFTWARE	\$60,000	\$60,000	\$0	0.00%
2161601	58100	0150-70-0016-01000-58100 -	DUES & FEES	\$20,000	\$20,000	\$0	0.00%
2161605	56400	0150-70-0016-01015-56400 -	TEXTBOOKS	\$500	\$0	-\$500	-100.00%
2161606	56400	0150-70-0016-01051-56400 -	TEXTBOOKS	\$1,500	\$0	-\$1,500	-100.00%
				\$34,555,319	\$35,908,368	\$1,353,048	3.92%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 24250 BOE Grants

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024	FIN	COMM
SPECIAL EDUCATION							
2251200	0250-70-0025-01200-51040 -		1.00	160,111.00		160,111.00	* A
	School Readiness (1 year grant), based on 2022-2023 award					160,111.00	
2251200	0250-70-0025-01200-51140 -					44,382.00	
2251200	0250-70-0025-01200-52200 -					3,491.00	
2251200	0250-70-0025-01200-53250 -					650.00	
2251200	0250-70-0025-01200-53300 -					11,350.00	
2251200	0250-70-0025-01200-55300 -					3,000.00	
2251200	0250-70-0025-01200-56110 -					3,816.00	
2301200	0250-70-0030-01200-51040 -		1.00	224,727.00		224,727.00	* A
	Title I (2 year grant), based on 2022-2023 award					224,727.00	
2301200	0250-70-0030-01200-56110 -					5,642.00	
2341200	0250-70-0034-01200-51040 -		1.00	21,000.00		21,000.00	* A
	Title 2 (2 year grant), based on 2022-2023 award					21,000.00	
2341200	0250-70-0034-01200-53400 -					18,233.00	
2351000	0250-70-0035-01000-53400 -		1.00	58,600.00		58,600.00	* A
	ESSER2 (3 year grant), based on carryover estimate					58,600.00	
2351001	0250-70-0009-01200-51040 -		1.00	20,000.00		20,000.00	* A
	ARP (3 year grant), based on carryover estimate					20,000.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 24250 BOE Grants

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024	FIN	COMM
AMERICAN	RESCUE PLAN						
2351001	0250-70-0009-01200-55250 -					12,000.00	
2351001	0250-70-0009-01200-56110 -					26,450.00	
2351001	0250-70-0009-01200-56890 -					75,450.00	
2361200	0250-70-0036-01200-56110 -					4,086.53 *	
	Title 3 (2 year grant), based on 2022-2023 award		1.00	4,086.53		4,086.53	
2381000	0250-70-0038-01000-56110 -					17,356.00 *	
	Title 4 (2 year grant), based on 2022-2023 award		1.00	17,356.00		17,356.00	
2401200	0250-70-0040-01200-53300 -					3,725.00 *	
	Quality Enhancement (1 year grant), based on 2022-2023 award		1.00	3,725.00		3,725.00	
2401200	0250-70-0040-01200-56110 -					156.00	
2501200	0250-70-0050-01200-51140 -					21,014.00 *	
	IDEA 619 (2 year grant), based on 2022-2023 award		1.00	21,014.00		21,014.00	
2551200	0250-70-0055-01200-51040 -					159,888.00 *	
	IDEA 611 (2 year grant), based on 2022-2023 award		1.00	159,888.00		159,888.00	
2551200	0250-70-0055-01200-51100 -					17,800.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 24250 BOE Grants

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024	FIN	COMM
SPECIAL	EDUCATION						
2551200	0250-70-0055-01200-51140 -					227,682.00	
2551200	0250-70-0055-01200-53210 -					19,200.00	
2551200	0250-70-0055-01200-53220 -					10,000.00	
2551200	0250-70-0055-01200-53230 -					68,731.00	
2551200	0250-70-0055-01200-53250 -					1,000.00	
2551200	0250-70-0055-01200-53300 -					10,000.00	
2551200	0250-70-0055-01200-53400 -					48,000.00	
2551200	0250-70-0055-01200-55800 -					1,000.00	
2551200	0250-70-0055-01200-56900 -					5,000.00	
2681200	0250-70-0009-01202-55700 -					700,000.00 *	
	Excess Cost (SEECG) estimate based on 2022-2023		1.00	700,000.00		700,000.00	
26902230	0250-70-0069-02230-57300 -					78,000.00 *	
	ERate estimate based on 2022-2023		1.00	78,000.00		78,000.00	
2701000	0250-70-0070-01000-55100 -					130,000.00 *	
	Magnet Transportation Grant based on 2022-2023 estimate		1.00	130,000.00		130,000.00	
2701200	0250-70-0008-01000-51040 -					20,000.00 *	
	DODEA STEM (5 year grant), based on grant application		1.00	20,000.00		20,000.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 24250 BOE Grants

ACCOUNTS FOR:

DoDEA STEM

	VENDOR	QUANTITY	UNIT COST	2024 FIN	COMM
2701200 0250-70-0008-01000-52200 -				1,000.00	
2701200 0250-70-0008-01000-53400 -				40,995.00	
2701200 0250-70-0008-01000-55800 -				2,000.00	
2701200 0250-70-0008-01000-56110 -				32,200.00	
2772210 0250-70-0077-02210-51040 -				3,656.00 *	
BEST grant award estimate		1.00	3,656.00	3,656.00	
2801300 0250-70-0080-01300-55600 -				24,229.00 *	
Adult Education grant award estimate		1.00	24,229.00	24,229.00	
2851200 0250-70-0085-01200-56110 -				50,000.00 *	
Medicaid estimate		1.00	50,000.00	50,000.00	
GRAND TOTAL				2,385,620.53	

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 24250 BOE Grants

ACCOUNTS FOR:
SPECIAL EDUCATION

Field #	Total	Page	Break
Sequence 1	9	N	N
Sequence 2	0	N	N
Sequence 3	0	N	N
Sequence 4	0	N	N

VENDOR QUANTITY UNIT COST 2024 FIN COMM

Report title:
02/21/2023 09:28 |Town and Schools of Ledyard
6695RMOS |NEXT YEAR BUDGET DETAIL REPORT

|P
|bgnyrp

PROJECTION: 24250 BOE Grants

FOR PERIOD 99

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

Find Criteria

Field Name Field Value

Org
Object
Project
Account type
Account status

LEDYARD PUBLIC SCHOOLS

DEPARTMENT OF FACILITIES

4 BLONDERS BOULEVARD, LEDYARD, CT 06339

(860) 464-9255 ext 1401

School District Capital Needs Report

FY 2024

Approved by the Ledyard Board of Education 12/14/2022

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Introduction

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

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

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

Background

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

This year at the request of the Town Council Finance Committee, we are providing information and cost estimates for all foreseeable Capital projects.

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

- **Operating:** while these items may be capital in dollar value, their scope allows for careful, targeted execution through Repair and Maintenance (54300) and Supply (56900) line items.

- **Non-Recurring:** The items under this heading exceed, in dollar amount, what can reasonably be executed with yearly operating funds, but may or may not meet the need for bonding. The funding source may be existing funds in the Board of Education Capital Account or through newly appropriated town funding.

- **AG Science Non-Recurring:** This account holds the State ASTI funds provided by the State for exclusive use in support of the Agricultural Science Program at Ledyard High school and requires approval of the Town Council for authorized projects.

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

The projects may range from “critical” in nature to “non critical”, 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 is provided at the web address above.

Gales Ferry School **1858 Route 12**

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

During the 2022 Fiscal Year, new flooring was installed in the remainder of the building. The remaining rooms were repainted and bulletin boards and tack strips were installed. The new building management system was completed and additional security upgrades were completed.

Despite the relative age of Gales Ferry School (which will be 22 years old in 2023), there are facilities concerns that have arisen, and others that are anticipated given the life expectancy of finishes. The highest priorities of these are:

- Replacement of the roof, the addition of solar along with repairs to the copulas and replacement of the Building Management System was approved by the town in the 2021-22 Capital Budget.
- Replacement of the low impact playground surfaces.
- Additional capital items of lower priority for Gales Ferry School are detailed in the full report. (\$50,000).

Juliet W. Long School 1854 Route 12

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

During the 2022 Fiscal Year, during a required repair, two classrooms received renovations to provide a setting more suited to 21st century learning. The boys restroom in the main hall was renovated with water saving fixtures and new wall coverings. A new storage shed was installed. Exhaust fans were installed in the gym along with additional security measures.

The highest priority facilities needs at this location include:

- The Town approved the replacement of the roof, upgrades to the electrical service and the addition of solar and air conditioning at JWL in the 2021-22 Town Capital Budget.
- Renovations to the remaining classrooms over the 2024-26 budget years.
- Additional capital items of lower priority for Juliet W. Long 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/choral rooms and an auxiliary gymnasium; a 2002 project added the media center and Agri-Science extension.

During 2022 Fiscal Year the following were completed at LHS:

Renovations occurred to the Woods and Metals shops, installing ventilation systems, painting, new LED lighting and upgrades to make them ADA compliant.

Renovations to the cafeteria and kitchen were undertaken to increase the serving area allowing a broader choice of menu options for students. This included new serving stations, pizza oven, grill, Subway style sandwiches and much more. Renovations to the kitchen were also completed including a new freezer, ovens, stove, charbroiler and dishwasher. New LED lighting was installed in the cafeteria seating area.

Painting continues on exterior doors. Painting was completed on the exterior of Ag science and facade repairs were made.

A new kennel door was installed in the small animal room in Ag Science along with a small animal enclosure within the existing area. Classroom floors were repolished and hall floors were stripped and the concrete was polished. Additional lockers were installed in the girls locker room. Freeze proof animal watering stations were installed in the Ag Science large animal pens.

Paving to the Animal Science barn was completed.

Replacement of catch basins at the rear of Ag Science was completed.

Interior of the elevator was painted and the flooring replaced.

At the time of this report, renovations are ongoing to the auditorium including: New lighting and sound systems, installation of a control booth and new stage flooring.

New fencing was installed along Gallup Hill Rd.

Freeze proof water fountains were installed near the athletic fields.

The highest priority facilities needs at this location include (not in order):

- Renovation to the culinary classroom at LHS. The existing culinary room does not efficiently support the curriculum needs of the students and as with the remainder of the building is in need of renovation. \$125,000.
- Paving of the parking area. The parking lot has drainage and design issues, multiple potholes and broken or missing curbing. \$1,500,000.
- Softball fields do not drain well and maintain wet and ponding water for days after the rain has ended. The field needs to be cut down with proper drainage installed and resurfaced to allow for playable conditions during wet seasons. \$75,000
- Replacement of the boilers. Both of the oil boilers at the High School are long past their expected life cycle and also do not meet the modern energy saving criteria. Consideration should be given to replacement of the entire heating system to a hot water system, eliminating the steam. This should also be tied to the installation of a Building Management System to allow better control of the heating in each space. \$3,000,000.
- Replacement of windows. The existing windows are significantly aged, inefficient and at times hard to operate. \$1,600,000
- Elevator replacement the existing elevator is original to the building and in need of replacement \$350,000
- Add an elevator to the lower level. The current lower level of the High School is limited to access via stairs. There is no current accessibility access to the lower level. \$400,000
- Renovations to the locker rooms on the lower level. This would be a continuation of the student restroom renovations on the main levels. This will also provide equity to the student athletes that currently do not have access to lockers and restrooms on the lower level. \$125,000
- Ventilation and AC to classrooms. Currently only special needs rooms and computer labs have single unit air conditioning. With the warmer days in the fall and spring along with summer school the high temperatures make keeping students engaged difficult. \$2,600,000.
- Air conditioned auditorium. This space is not currently air conditioned and is used as the town's only large meeting space and the only district facility able to accommodate groups over 300 people. Even in shoulder times of the year the occupancy loads make the space uncomfortable. \$400,000

- Remove the existing old generator. This space is not water tight and leaks in every rain the humidity also continues to create problems with the fire alarm system. Cost is to remove and create a watertight ground level enclosure. \$15,000
- Tennis courts will need to be resurfaced. This is a normal cycle occurring every 10-15 years, \$40,000
- Replace turf field scoreboard. The new turf field is a multi-sports field including football, soccer and lacrosse. The existing scoreboard was set up for football only. There is the possibility of the vendor moving the existing scoreboard to Crandall field. \$70,000
- Replace roof on media center. The existing roof has reached the end of its useful life and we continue to have repairs. To prevent water infiltration this section should be replaced. \$400,000.
- Main Gymnasium: The existing dividing wall is not used because it prevents the teacher from monitoring the entire gym during class and should be replaced with a drop down net material to allow visual access to the entire gym. (\$20,000) The existing bleachers at times are not fully extended and are not ADA compliant. New bleachers are needed that have the proper safety features to allow partial operation of the bleachers. (\$125,000)
 - Gym Ceiling: The existing suspended ceiling is damaged and in need of replacement. This should be removed and the roof deck and equipment painted. This will involve some asbestos abatement on the heat piping. (\$50,000) Total project cost (\$195,000)
 - Aux Gym: The padding in the auxiliary gym is in need of replacement and has reached the end of its useful life. (\$30,000)
- Classroom Renovations: This is to continue the renovation of classrooms at LHS. The project includes new ceilings, lighting, updated technology, painting and window shades along with furniture where needed. It is expected that this project has three years left to run. (\$157,000 per year)
- 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 facility housing the Ledyard Board of Education Central Office. The Conference Room at this location functions as a location of many Board and Town meetings, staff training, as well as classroom space for Park and Rec programs. The lower level of the building serves as a storage area for district records and equipment storage for Park and Recreation.

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

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

Gallup Hill School
169 Gallup Hill Rd

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

- Outdoor classroom: Part of the 21st century learning is to provide flexible learning space. These funds will create a covered outdoor classroom.
- Pre K Canopy: During drop off and pick up, the lack of a covered space for students to line up creates delays in loading and unloading students. Providing a covered space will dramatically reduce the pick up and drop off times helping to eliminate traffic back ups on Gallup Hill Rd.

Ledyard Middle School
1860 Route 12

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

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

Board of Education - Capital Improvement Plan FY2024

1-Dec-22

Draft for Review- Board of Education

BONDABLE ITEMS

Rank	Project Title or Item Requested	Location	Evaluation Category	Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY 2033	Total
	Replace HS roof	LHS	DF										\$4,000,000		\$4,000,000
2	Boiler heating system Replacement \$ BMS system	LHS	DF	Town Bonding Possible US department of energy grant	\$3,000,000										\$3,000,000
	Parking Lot	LHS	DF					\$1,500,000							\$1,500,000
1	Window Replacement	LHS	DF	Town Bonding Possible US department of energy grant	\$1,600,000										\$1,600,000
	Add Elevator to Lower Level	LHS	NEF								\$250,000				\$250,000
3	Classroom Ventilation and Air Conditioning	LHS	DF	Town Bonding Possible US department of energy grant	\$2,600,000										\$2,600,000
4	Auditorium Air Conditioning	LHS	DF	Town Bonding Possible US department of energy grant	\$400,000										\$400,000
	Replace Roof on Media Center	LHS	DF				\$400,000								\$400,000
	Repave parking lot	JWL	DF											\$500,000	\$500,000
	Cafeteria Expansion	LMS	IOE					\$600,000							\$600,000
	Window Replacement	JWL	DF									\$600,000			\$600,000
					\$7,600,000	\$0	\$400,000	\$2,100,000	\$0	\$0	\$250,000	\$600,000	\$4,000,000	\$500,000	\$15,450,000

Evaluation Categories:

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

Intentionally left blank

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Roof Replacement

Program Area: Facilities

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

Evaluation Category: DF/SR

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$4,000,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Boiler Heating System Program Area: Facilities Replacement & BMS

Project Description: The existing boilers at Ledyard High School are original to the building and are 60 years old. There are currently a limited number of companies that continue to service these types of boilers. During the repairs in 2020 we were advised that the amount of repairs has downgraded the metal and future repairs are questionable. Conversion from steam to hot water should be considered. This will generate energy savings of between 13-27% on oil costs. Replacement of the current pneumatic thermostat system is also recommended to allow better control of the heating cycle.

Evaluation Category: DF

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

Schedule: Late Spring to early Fall.

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

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

Project Priority:

H Priority within department / program area

H Risk of deferring project

Estimated Cost: \$3,000,000

Basis of cost estimate:

Cost of comparable facility or equipment.

Rule of thumb indicator, unit cost

X From the cost estimate from architect engineer, or vendor

From Bids Received

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

Alternative Financing: Possible US DEEP grant funding

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Parking Lot

Program Area: Facilities

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

Evaluation Category: DF

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

Schedule: Summer

Coordination: none

Previous Town Meeting Action: none

Project Priority:

L Priority within department / program area

M Risk of Deferring Project

Estimated Cost:

Cost of Comparable Facility or Equipment

X Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Window Replacement

Program Area: Facilities

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

Evaluation Category: DF/IOE

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

 Priority within department / program area

 Risk of Deferring Project

Estimated Cost: \$1,600,000

Cost of Comparable Facility or Equipment

 X Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Elevator LL Addition

Program Area: School Facilities

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

Evaluation Category: EPS/NEF

Planning Context: Needs to be scheduled for summer work.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority:

 priority within department/programarea

 Risk of deferring project

Estimated Cost: 2030 \$250,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

Cost estimate from engineer, architect, or vendor

From bids received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: Classroom air conditioning

Program Area: Facilities & ventilation

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

Evaluation Category: NEF/IOE/EPS

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

Schedule: Summer

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

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$2,600,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Auditorium AC

Program Area: Facilities

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

Evaluation Category: NEF

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

Schedule: Summer

Coordination: Possibly with the Classroom AC project

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: \$400,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Media Center Roof

Program Area: Facilities

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

Evaluation Category: DF/SR

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$400,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: JWL repave parking lot

Program Area: Facilities

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

Evaluation Category: DF/SR

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$400,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LMS Cafeteria Expansion

Program Area: Facilities

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

Evaluation Category: DF/SR

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$600,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: JWL Window replacement

Date Prepared: December 1, 2021
Program Area: Facilities

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

Evaluation Category: DF/SR

Planning Context: Allow one budget cycle for State Funding.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$600,000

_ Cost of Comparable Facility or Equipment

_ Rule of Thumb Indicator, Unit Cost

_ Cost Estimate from Architect, Engineer or Vendor

_ From Bids Received

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

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

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Board of Education - Capital Improvement Plan FY2024

1-Dec-22

Draft for Review-Board of Education

Non-Recurring Items

Rank	Project Title or Item Requested	Location	Evaluation Category	Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total
	LHS LL Locker rooms	LHS	DF				\$ 125,000.00								\$ 125,000.00
1	Classroom Upgrades LHS	LHS	DF												
	Furniture and technology		DF	Town Funds	\$ 93,000.00	\$ 93,000.00	\$ 93,000.00								\$ 279,000.00
	Ceiling Tile		DF	Town Funds	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00								\$ 105,000.00
	Lighting		DF	Town Funds	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00								\$ 33,000.00
	Painting		DF	Town Funds	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00								\$ 60,000.00
	Window Shades		DF	Town Funds	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00								\$ 24,000.00
11	LHS Boiler/Heating System Repairs	LHS	DF/SR	BOE CNR	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 75,000.00
	Electrostatic Painting of Lockers	LHS	DF	Town Funds				\$ 50,000.00	\$ 25,000.00						\$ 75,000.00
5	Outdoor Classroom	GHS	NEF	BOE CNR	\$ 50,000.00										\$ 50,000.00
6	Outdoor Classroom	JWL/GFS	NEF	BOE CNR	\$ 50,000.00										\$ 50,000.00
	PreK entry canopy	GHS	NEF	BOE CNR	\$ 44,000.00										\$ 44,000.00
2	JWI Classroom renovations	JWL	DF/IOE/C	Town Funds	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00							\$ 500,000.00
3	Science Laboratory Upgrades	LHS	DF/EPS	Town Funds	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00								\$ 300,000.00
	Culinary room renovations	LHS	IOE/C	BOE CNR				\$ 75,000.00							\$ 75,000.00
	Resurface Tennis courts	LHS	IOE	Town Funds			\$ 40,000.00								\$ 40,000.00
	Fire Alarm Systems	LHS	IOE	Town Funds		\$ 175,000.00									\$ 175,000.00
	Softball field drainage	LHS	C/NEF	Town Funds		\$ 75,000.00									\$ 75,000.00
	Outdoor Athletics Lavs/Storage	LHS	NEF/IOE	Town Funds						\$ 200,000.00					\$ 200,000.00
	Replace turf field scoreboard	LHS	NEF/IOE	Town Funds		\$ 55,000.00									\$ 55,000.00
4	Replacement Truck	C/O	IOE	BOE CNR	\$ 80,000.00		\$ 75,000.00					\$ 85,000.00			\$ 240,000.00
	Replacement Elevator	LHS	DF	Town Funds		\$ 210,000.00									\$ 210,000.00
	LHS Gym			Town Funds											
	LHS Bleachers	LHS	DF/C	Town Funds			\$ 125,000.00								\$ 125,000.00
	LHS Gym Dividing Wall	LHS	DF/C	Town Funds		\$ 25,000.00									\$ 25,000.00
	LHS Aux Gym Padding	LHS	DF/C	Town Funds			\$ 30,000.00								\$ 30,000.00
	LHS gym ceiling R&R	LHS		Town Funds		\$ 50,000.00									\$ 50,000.00
	GFS Playground Surfaces	GFS	SR	Town Funds		\$ 50,000.00									\$ 50,000.00
	JWL Playground Pavement	JWL	DF	Town Funds		\$ 70,000.00									\$ 70,000.00
	Replace JWL Fire alarm	JWL	RPH	Town Funds					\$ 125,000.00						\$ 125,000.00
9	Add leanto for weather storage of equipment	LHS	IOE	BOE CNR	\$ 15,000.00										\$ 15,000.00
10	Repalce maint building roof	LHS	DF	BOE CNR	\$ 15,000.00										\$ 15,000.00
	Replace field lights to LED	LHS	IOE	Field CNR								\$ 50,000.00			\$ 50,000.00
	Renovate athletic locker rooms	LHS	DF	Town Funds						\$ 150,000.00					\$ 150,000.00
	Renovate Varsity Locker rooms	LHS	DF	Town Funds						\$ 150,000.00					\$ 150,000.00
8	Replace LHS General greenhouse	LHS	DF	BOE CNR	\$ 25,000.00										\$ 25,000.00
					\$ 678,500.00	\$ 1,109,500.00	\$ 794,500.00	\$ 257,500.00	\$ 157,500.00	\$ 207,500.00	\$ 307,500.00	\$ 92,500.00	\$ 57,500.00	\$ 7,500.00	\$ 3,670,000.00

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

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Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS LL Locker Rooms

Program Area: Facilities

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

Evaluation Category: DF/EPS

Planning Context: Part of the upgrade to LHS

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2026 \$125,000

_X Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Project Title: LHS classroom Upgrades

Date Prepared: December 1.

Program Area: School Facilities

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

Evaluation Category: SR

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

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

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

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

Project Priority:

H Priority within department/program area

L Risk of deferral

Estimated Cost: \$ 2024: \$167,000; 2025: \$167,000, 2026: \$167,000

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

X Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2021

Project title: LHS Boiler Repairs

Program Area: Facilities

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

Evaluation Category: DF

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

Schedule: As needed

Coordination: None

Previous Town Meeting Action: yearly approval

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2024 \$22,500 2025 \$7,500 2026 \$7,500

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

X Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

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

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

Evaluation Category: DF

Planning Context: Part of the larger program to update the facilities

at LHS **Schedule:** Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2024 \$50,000 2025 \$25,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: GHS OutDoor Classroom

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

Project Description: The 21st century learning environment required innovative and non traditional learning spaces. As part of this the creation of an outdoor learning area is critical. Funding will establish seating and a canopy of covered area for classroom instruction.

Evaluation Category: NFF

Planning Context: Current education trends are to maker spaces and exterior classrooms this is the first step to bring out facilities into the 21st century learning environment.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

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

Estimated Cost: 2024: \$50,000

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: JWL Outdoor Classroom

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

Project Description: The 21st century learning environment required innovative and non traditional learning spaces. As part of this the creation of outdoor learning area is critical. Funding will establish seating and a canopy of covered area for classroom instruction.

Evaluation Category: NEF

Planning Context: Current education trends are to maker spaces and exterior classrooms this is the first step to bring out facilities into the 21st century learning environment.

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2024: \$50,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: GHS Pre K Canopy

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

Project Description: The current process for student arrival and pickup require staff to escort students from the parents car into the school building. As dismissal students are kept in the school building until their parents' car arrives at the loading point. The installation of a canopy and side railing will allow students to be ready much closer to the loading point, speeding up the loading and unloading process and providing a barrier between the traffic lanes and the sidewalk. The canopy will also provide protection for students waiting for pick up.

Evaluation Category: NEF

Planning Context: Currently the number of pre K students creates a safety issue with cars backing up on Gallup Hill Rd waiting to drop off or pick up students. Speeding up the loading and unloading process should eliminate this issue

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2024: \$44,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2022

Project title: JWL Classroom renovations

Program Area: Facilities

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

Evaluation Category: DF/EPS

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

Schedule: summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2024 \$125,000 2025 \$125,000 2026 \$125,000 2027 \$125,000

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

X Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Project Title: LHS Science Labs

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

Project Description: Continuation of project to address safety issues in LHS Science labs, renovate and modernize. As next generation science standards come into play, the need for these renovations will increase. Priority labs are in the 100's hallway, as they are the smallest labs, and may require expansion into adjacent spaces. Simpler upgrades would be necessary in science labs in the 300's hallway in order to complete the long-term plan.

Evaluation Category: DF

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

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

Coordination: Work is not contingent upon other CIP projects.

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

Project Priority:

M_ priority within department/programarea

L_ Risk of deferring project

Estimated Cost:

2024: \$100,000; 2025: \$100,000; 2026: \$100,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Culinary room renovations

Program Area: Facilities

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

Evaluation Category: DF

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2027 \$75,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS resurface tennis courts

Program Area: Facilities

Project Description: The tennis courts at Ledyard High School need regular resurfacing. It is estimated that they will need resurfacing again in 2026. This may change depending on use and weather.

Evaluation Category: SR

Planning Context: Preliminary time frame for resurfacing.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

H Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2026 \$40,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Fire Alarm Upgrades

Program Area: School Facilities

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

Evaluation Category: IOE

Planning Context: Prior to contract end with 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 for like systems would allow for economic purchasing of parts, simplification of maintenance, as well as a more uniform service and inspection contract.

Previous Town Meeting Action: No previous Town action.

Project Priority:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2025: \$175,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: State of Connecticut School Facilities Grant.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2021

Project title: LHS Softball field drainage

Program Area: Facilities

Project Description: The softball fields have exceptionally poor drainage. This allows for ponding that does not drain for days after rain. We have addressed the outfield areas with the additional topsoil and regrading to allow for run off. The infield areas will need the removal of the clay mix, installation of drains and the proper gravel mix and the replacement of the clay infield.

Evaluation Category: C/EPS

Planning Context: This is one of the last few items to complete the renovations to the sports complex.

Schedule: Summer /Fall

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2025 \$300,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS outdoor athletic

Program Area: Facilities storage & restrooms

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

Evaluation Category: NEF

Planning Context: Long term upgrades to complete the athletic facilities

upgrade **Schedule:** Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

Priority within department / program area

Risk of Deferring Project

Estimated Cost: 2029 \$140,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Score Board Replacement

Program Area: Facilities

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

Evaluation Category: EPS

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

Schedule: Summer

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

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

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2025 \$55,000

Cost of Comparable Facility or Equipment

Rule of Thumb Indicator, Unit Cost

Cost Estimate from Architect, Engineer or Vendor

X From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: Replacement Truck

Program Area: Facilities

Project Description: Vehicles need routine replacement. While mileage is relatively low for the age of our vehicles, the plowing and use during periods of heavy salt use in the summer take a toll on the undercarriage and frames. We have instituted a program of coating the frames and undercarriage parts each fall to limit the damage from the salts and deicing materials used on the roads. The current truck up for replacement is a 2010 and will be 16 years old when received if approved.

Evaluation Category: SR/DF

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

Schedule: anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

H Priority within department / program area

H Risk of Deferring Project

Estimated Cost: 2024 \$80,000 2026 \$75,000

Cost of Comparable Facility or Equipment

_ Rule of Thumb Indicator, Unit Cost

X Cost Estimate from Architect, Engineer or Vendor

_ From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS existing elevator replacement

Program Area: School Facilities

Project Description: The existing elevator is original to the building 1962. Replacement should be scheduled to prevent a long term outage. Parts are becoming more and more difficult to obtain.

Evaluation Category: DF

Planning Context: Schedule work over summer break.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority:

priority within department/programarea
 Risk of deferring project

Estimated Cost: 2025: \$210,000

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

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Bleacher Replacement Program Area: Facilities

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

Evaluation Category: DE

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: 2026: \$125,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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

From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

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

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

Evaluation Category: DE

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: \$ 2025 \$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

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

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

Date Prepared: December 1, 2021
Program Area: Facilities

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

Evaluation Category: DE

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: \$ 2026 \$30,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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

From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Gym Ceiling

Program Area: School Facilities

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

Evaluation Category: RPH/DF/SR

Planning Context: This is an improvement of facilities and the elimination of an 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: \$ 2025: \$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 1, 2021

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/programarea
- L_ Risk of deferring project

Estimated Cost: 2025: \$50,000

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

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: JWLPlayground Pavement

Program Area: School Facilities

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

Evaluation Category: DF, RPH

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

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

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

Previous Town Meeting Action: No previous Town action.

Project Priority:

M Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2025: \$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.

Form 1. Individual Project Proposal Descriptions and Justification

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

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

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

Evaluation Category: IOE

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

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

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

Previous Town Meeting Action: No previous Town action.

Project Priority:

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

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

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

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

Alternative Financing: State of Connecticut School Facilities Grant.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Equipment storage canopy

Program Area: Facilities

Project Description: We currently have a number of pieces of ground equipment without a storage location. This will fund a canopy on the rear of the maintenance garage to keep this equipment undercover and out of the elements.

Evaluation Category: IOE /NEF

Planning Context: Provide a longer life for equipment.

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

Coordination: Summer when students are not present.

Previous Town Meeting Action: No previous Town action.

Project Priority:

Priority within department/program area

Risk of deferring project

Estimated Cost: \$ 2024: \$15,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Maintain building roof

Program Area: School Facilities

Project Description: The current maintenance building at LHS is in need of a roof replacement.

Evaluation Category: DF

Planning Context: Preventative maintenance

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

Coordination: Weather permitting

Previous Town Meeting Action: No previous Town action.

Project Priority:

H Priority within department/program area

L Risk of deferring project

Estimated Cost: \$ 2024: \$15,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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

From bids received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Date Prepared: December 1, 2022

Project Title: Replacement field lights Program Area: School Facilities

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

Evaluation Category: SR

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

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

Coordination: None.

Previous Town Meeting Action: No previous Town action.

Project Priority:

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

Estimated Cost: \$ 2032: \$50,000

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

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

Alternative Financing: Energy incentives.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

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

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

Evaluation Category: DF

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

Schedule: Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority:

H Priority within department/program area

L Risk of deferring project

Estimated Cost: 2030: \$150,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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

From bids received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

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

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

Evaluation Category: DF

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

Schedule: Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority:

H Priority within department/program area

L Risk of deferring project

Estimated Cost: 2030: \$150,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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

From bids received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replace LHS general studies greenhouse Program Area: School Facilities

Project Description: The existing greenhouse has many cloudy windows due to seal leaks. The cost of the curved glass and the amount needing replacement is well above the cost of a new unit.

Evaluation Category: DF

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

Schedule: Summer work contract.

Coordination: None

Previous Town Meeting Action: No previous Town action.

Project Priority:

Priority within department/program area

Risk of deferring project

Estimated Cost: 2030: \$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

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None

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Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Project Title: District ADAHardware

Date Prepared: December 1, 2021

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; the 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: \$2024: \$4,000; 2025: \$4,000; 2026: \$3,000; 2027: \$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

Date Prepared: December 1, 2021

Project Title: LHS Curb Repair

Program Area: School Facilities

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

Evaluation Category: DF

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

M_ priority within department/programarea

L_ Risk of deferring project

Estimated Cost: \$ 2024: \$4,000; 2025: \$4,000; 2026: \$4,000; 2027: \$4000; 2085: \$4000

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

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: Air Conditioning

Program Area: School Facilities

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

L Risk of deferring project

Estimated Cost: 2024: \$8,000; 2025: \$8,000; 2026: \$8,000; 2027: \$8,000; 2028: \$8,000

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

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

Date Prepared: December 1, 2021

Project Title: Athletic Field Repairs

Program Area: School Facilities

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

Evaluation Category: DF

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

Schedule: This work could take place at any time, scheduled around athletic 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: 2024: \$7,500; 2025: \$7,500; 2026: \$7,500; 2027: \$7,500; 2028: \$7500

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

X_ Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS MasonryRepair

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/programarea

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 1, 2021

Project Title: LHS Room 103 Greenhouse

Program Area: School Facilities

Project Description: Provide new counters and cabinets for the fish area of the greenhouse.

Evaluation Category: DF

Planning Context: This has been a recurring request from the teacher in this location, but with the multitude of facilities needed 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: 2024: \$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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: District Wide HVAC Maint

Program Area: School Facilities

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

Evaluation Category: DF

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

Schedule: As required by the manufacturer..

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

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2024: \$110,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

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1-Dec-22

Draft for Review-Board of Education

Ag Science Capital Non-Recurring Items

Rank	Project Title or Item Requested	Location	Evaluation Category	Funding source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total
2	Renovate Wood and metal shops	LHS	DF	Ag Science CNR		\$ 200,000.00									\$ 200,000.00
3	Upgrade smart boards	LHS	DF	Ag Science CNR	\$ 28,000.00										\$ 28,000.00
4	Replacement Cabinetry	LHS	SR	Ag Science CNR	\$ 55,000.00										\$ 55,000.00
5	Electric access gate	LHS	DF	Ag Science CNR	\$ 15,000.00										\$ 15,000.00
8	Up grade restrooms	LHS	IOE	Ag Science CNR		\$ 20,000.00									\$ 20,000.00
1	Replace Rotted Sill on Barn	LHS		Ag Science CNR	\$ 20,000.00										\$ 20,000.00
6	Ag Science Fencing	LHS	RPH	Ag Science CNR		\$ 10,000.00									\$ 10,000.00
7	Replace conference & Library flooring	LHS	DF	Ag Science CNR			\$ 10,000.00								\$ 10,000.00
5	Repalce office flooring	LHS	IOE	Ag Science CNR		\$ 20,000.00									\$ 20,000.00
					\$ 118,000.00	\$ 250,000.00	\$ 10,000.00	\$ -							\$ 378,000.00

Evaluation Categories:

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

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Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Reno Ag Sci wood & metal shop

Program Area: School Facilities

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

Evaluation Category: IOE

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

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2025: \$200,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replace interactive boards

Program Area: School Facilities

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

Evaluation Category: SR

Planning Context: Summer.

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2024: \$28,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replacement cabinets

Program Area: School Facilities

Project Description: Replace deteriorated cabinets.

Evaluation Category: DF

Planning Context: Current cabinets have been damaged by water and soils from use..

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2024: \$55,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Install auto access gate

Program Area: School Facilities

Project Description: Install a card operated gate to prevent access to the rear of the school building..

Evaluation Category: NEF

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

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2024: \$15,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Upgrade Ag Sci restrooms

Program Area: School Facilities

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

Evaluation Category: SR

Planning Context: The current restrooms will be 25 years old in 2025 and not longer meet the current water use codes...

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2025: \$20,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replace rotted sill on barn

Program Area: School Facilities

Project Description: The sill on the rear wall is rotted this will be replaced with PT lumber.

Evaluation Category: DF

Planning Context: Needed to maintain the structural integrity of the Barn.

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2024: \$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

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

From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Ag Science Fencing

Program Area: School Facilities

Project Description: Add additional fencing in exterior areas continually used by students.

Evaluation Category: NEF

Planning Context: Currently there are areas around the Ag Science wing that allow direct access to the student work areas. The installation of some additional fencing will provide a barrier between students and visitors.

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2024: \$10,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replace conference & media carpet

Program Area: School Facilities

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

Evaluation Category: DF

Planning Context: Current carpet is 20 years old and past its useful life.

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2026: \$10,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

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

From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2022

Project Title: Replace office flooring

Program Area: School Facilities

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

Evaluation Category: DF

Planning Context: Scheduled replacement

Schedule: Summer.

Coordination: None

Previous Town Meeting Action: No previous action by Town.

Project Priority:

M priority within department/program area

L Risk of deferring project

Estimated Cost: 2025: \$20,000

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

Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

From the cost estimate from engineer, architect, or vendor

From bids received

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

Alternative Financing: None.

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