INTEROFFICE MEMORANDUM

TO: LEDYARD BOARD OF EDUCATION

FROM: JASON HARTLING, SUPERINTENDENT

SUBJECT: SUPERINTENDENT'S 2017-2018 BUDGET PROPOSAL

DATE: JANUARY 3, 2017

Enclosed is the 2017-2018 budget proposal as prepared by the Office of the Superintendent. This budget proposal seeks to balance the increasing expenses of the Ledyard School District with the current fiscal reality of our local community and the State of Connecticut. At the request of the Board of Education (BoE) Finance Committee our efforts have been focused on finding efficiencies and reducing expenses where possible, all while maintaining the quality programing currently in our schools.

The community as a whole recognizes the importance of a strong Ledyard School District to the town's overall health and vitality, but also seeks to find an appropriate balance due to the ongoing challenges of having a primarily residential tax base. Throughout the budget development process, the team has continued to question each of the approximately eight hundred and eighty-four (884) budget lines in an effort to reduce the overall requested appropriation, reduce mid-year transfer requests and ensure overall accuracy.

Initial budget forecasts for the 2017-2018 school year had a potential projected increase of over \$900,000. These projected increases were based on calculations of contractual salary obligations, transportation, special education and magnet school tuitions. Based on feedback from the Town Council and BoE Joint Finance Committee significant effort was required to reduce the potential increase in the BoE budget.

Limiting the estimated \$900,000 increase required an overall reduction in salaries and maintaining overall flat or reduced funding in other areas. Review of the current spending and historical trends also illuminated the need for reallocations in budget areas that have been below or above multiyear trends. The budget request was reduced through the reduction of three (3) current teaching positions due to enrollment; two (2) at the elementary level and one (1) at the high school level. We have also elected not to fill three (3) vacant positions allocated in the 2016-2017 budget and are projecting additional savings related to six (6) retirements. Since 2007, Ledyard Schools have lost 541 students and has reduced staff in relative proportion to the enrollment decline.

While seeking a fiscally responsible budget we also recognize the need to provide high quality schools of which our students, families and community can be proud. We are continuing our important efforts in curriculum development, professional learning and the technology integration necessary for our school district to deliver a learning environment that will provide our students with long term success in the 21st century.

Outside of contractual increases related to salaries, the budget continues to be significantly impacted by costs that are minimally controlled by the Superintendent. Magnet school tuition and out of district special education costs continue to increase dramatically and in combination represents a \$355,597 increase in this year's budget. While this budget forecast includes current data available, the relative unpredictability of these areas combined with a high rate of student mobility makes the budget in these areas highly volatile. It is also important to note continued concerns with the level of State funding provided directly to the Town of Ledyard and funding provided directly to the district through Federal and State categorical grants.

This proposed budget of \$31,280,929 is a \$385,596 (1.2%) increase over the FY 2016-2017 BoE budget of \$30,895,333.

Key items in the Superintendent's 2017-2018 budget proposal:

- Six (6) retirements (to be replaced with new hire or appropriately certified teacher who has been subject of a reduction in force)
- Reduce three (3) full time positions
- Eliminate three (3) existing teacher vacancies carried in the 2016 -2017 budget
- Increase special education expenditures due to enrollment and severity of disabilities
- Increase magnet school tuition expenditures (number and cost)
- Maintain current programs
- Continue efforts for instructional and organizational improvements

Ledyard Board of Education

2017-2018

Superintendents

Proposed Budget

December 28, 2016

Total Budget: \$ 31,280,929

Budget Increase: \$ 385,596 (1.2%)

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Superintendent's Proposed Budget Executive Summary

The following provides a description of the changes in the 2017-18 Superintendent's Proposed Budget from the 2016-17 Approved Budget

Personnel Services (object codes 51010-51300) – (\$23,135) or 0.11% decrease

Despite a contractual gross wage increase of 1.33% plus step, Teacher Salaries (51030-51050) decrease overall by (\$108,957). Six anticipated retirements have been budgeted with savings of (\$196,214). Enrollment projections at this time show Ledyard Center School will decrease one classroom section and Gallup Hill School will decrease one classroom section. Ledyard High School will decrease one position. Savings from three additional, full time, unfilled positions teaching positions that were not hired in 2016-2017 are also reflected in the current budget request.

The Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 2.5%. Administrator salaries (51020) increase by a contractual figure of \$28,571, accounting for the 2017-2018 Ledyard Administrators Association contract and includes savings from two retirements in late 2015-2016.

The AFSCME Secretary contract reflects a 1.5% gross wage increase. The AFSCME Custodial contract reflects a 1.5% GWI plus step in the 51160 account. Increases are budgeted for the non-union Human Resources Specialist, non-union Payroll Specialist, and non-union Superintendent Assistant.

Para educator salaries (51140) reflect a highly variable workforce with a budgeted wage increase of \$0.25 or step. Any savings from ten anticipated para educator position retirements/resignations (with replacement) are reflected in this budget.

Employee Benefits (object codes 52200-52800) – (\$142,198) or 14.18% decrease

Retirement Expenses (52300) reflect estimated cost increases in medical reimbursements, benefits, and retiree administration maintenance. Unemployment Expense (52600) is decreased to reflect current claims and accounts for the anticipated reductions of staff as noted above. Social Security/Medicare expenses (52200) reflect the full implementation of the FICA Alternative program. Districtwide Insurance (52800) decreases based upon a reduced number of teaching positions and a decrease in salaries districtwide.

The Town historically funds medical and pension expenses for school district personnel. Recently negotiated changes in BoE collective bargaining agreements have resulted in significant savings in the Medical Self Insurance Fund. Despite the availability of contractual matching funds to BoE employees, few defined contribution eligible employees utilize the town match funding provided to them.

Professional/Technical Services (object codes 53210-53740) – (\$26,444) or 3.56% decrease

Professional/Technical services are forecast down slightly in 2017-2018. Tutors (53210) are up over \$4,500 reflecting increases in special education and expulsion/homebound tutoring services. District Professional Development (53300) has increased by \$2,925 primarily due to professional development for recently adopted new science standards. Other Professional Services (53400) increases to properly fund legal expenses. Curriculum Development is reduced to reflect estimated programing needs, scheduled revisions, and required updates to align to national standards.

Purchased Property Services (object codes 54100-54900) – \$13,792 or 2.31% increase

Repair and Maintenance expenses (54300) increase to modestly provide continued support for facilities expenses and properly budget for copier contract expenses. Water use charges are budgeted with a slight savings reflecting historical usage.

Other Purchased Services (object codes 55100-55900) - \$476,560 or 10.78% increase

Transportation (55100) is forecasted to increase by a contractual amount of CPI, currently estimated at 2.0%, less the 2016-2017 actual Magnet School Transportation reimbursement. Savings are also reflected in the elimination of one bus route during the 2016-2017 school year. Special Education Transportation (55110) includes expenses from both in-district (STA) and out of district vendors. In combination, Special Education Tuition – Public (55600) and Special Education Tuition Non-Public (55700) increase \$128,292 based upon increase outplacements, more complex outplacements, and an estimated 5% tuition increase. Magnet School Tuitions have been adjusted upward by \$227,305 to properly reflect anticipated new enrollments as well as significant increases in tuition rate estimated from historical increases.

Supplies (object codes 56110-56900) – \$52,130 or 2.88% increase

Textbooks (56400) are up \$60,305, reflecting consumable textbook replacement cycles and the new standards and curriculum in social studies and science. Technology Supplies (56890) are up in aggregate, reflecting continued technology investments in exchange for savings in instructional supplies, books, and non-instructional supplies. Utilities decrease by over \$35,000, including Electricity (56220) and Natural Gas (56210). Electricity is in the process of being bid, and the current markets for Natural Gas are favorable. There were no significant unfunded supply requests at the school levels.

Equipment (object codes 57300-57350) – \$45,317 or 23.70% increase

New Equipment (57300) and Replacement Equipment (57310) have reductions predicated on the maintenance of adequate supply account budgets. District Software (57350) accounts for all of the increase in this category and now includes an accurate budget and consolidation of district software contracts into this line item.

Other Objects (object codes 8100-8900) – (\$10,426) or 9.71% decrease

Dues and Fees (58100) decrease at the District Level. Our affiliation with Project Oceanology remains intact with Field Trips (58120) slightly increasing in 2017-2018.

Connecticut State Department of Education Net Current Expenditures per Pupil										
2011-2012 2012-2013 2013-2014 2014-2015 2015-2016										
State Average	\$14,135	\$14,500	\$15,180	\$15,689	\$16,249					
DRG D	\$13,562	\$13,995	\$15,148	\$15,452	\$15,653					
Ledyard	\$12,760	\$13,036	\$13,411	\$13,830	\$15,318					
Ledyard Rank 131		135	136	139	118					

Net Current Expenditures per Pupil

Net Current Expenditures per Pupil (NCEP) has been a primary measure of per pupil spending in Connecticut for more than three decades. NCEP measures education expenditures with a couple of adjustments (as explained below) for all the students for which a town is <u>fiscally responsible</u>, regardless of whether the town operates its own school or tuitions its resident students to other districts/regions or private schools. However, there are towns which do not offer in-district middleand secondary-level services. These towns either send these students to designated high schools in other towns or are members of regional school districts or inter-district cooperatives. In such cases, these tuition and assessment costs are included in the town-based data, so that all 166 towns reflect pre-kindergarten through Grade 12.

ADM

Represents the average daily membership (ADM) calculated from the Public School Information System (PSIS), Supplemental Information Report (ED006S), and the End of Year School Report (ED001). ADM represents resident students adjusted for school sessions in excess of the 180-day/900-hour minimum, tuition-free summer school, full-time equivalent (FTE) prekindergarten pupils and participation in Open Choice.

NCE

Net current expenditures (NCE) are calculated as defined in Connecticut General Statues Section 10-26(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 and equipment and debt service. Statue provides for the inclusion in NCE of the principal portion of debt service for NCE eligible items. For many districts, this represents debt incurred for certain minor school building repairs and roof replacement.

NCEP

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

NCEP Rank

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

DRG D

007 BERLIN 009 BETHEL 014 BRANFORD 027 CLINTON 028 COLCHESTER 033 CROMWELL 040 EAST GRANBY 042 EAST HAMPTON 045 EAST LYME 072 LEDYARD 084 MILFORD 094 NEWINGTON 096 NEW MILFORD 101 NORTH HAVEN 106 OLD SAYBROOK 119 ROCKY HILL 126 SHELTON 131 SOUTHINGTON 137 STONINGTON 148 WALLINGFORD 152 WATERFORD 153 WATERTOWN 159 WETHERSFIELD 164 WINDSOR

Net Current Expenditures (NCE) per Pupil* 2016-17 Data - As Submitted									
Town									
Code	Town Name	DRG	ADM 2015-16	NCE 2015-16	NCEP 2015-16	NCEP RANK			
001	ANDOVER	C	502.26	8,056,478	16,040.45	97			
002	ANSONIA	Н	2,524.46	35,389,845	14,018.78	148			
003	ASHFORD	E	562.82	10,690,535	18,994.59	35			
004	AVON	В	3,292.45	51,777,946	15,726.27	104			
005	BARKHAMSTED	С	564.73	9,062,775	16,047.98	95			
007	BERLIN	D	2,982.09	46,320,873	15,533.02	108			
008	BETHANY	С	840.69	14,651,540	17,427.99	59			
009	BETHEL	D	2,930.31	46,186,232	15,761.55	102			
011	BLOOMFIELD	G	2,238.29	47,362,809	21,160.26	15			
012	BOLTON	С	759.18	13,279,903	17,492.43	57			
013	BOZRAH	E	307.70	5,412,396	17,589.85	53			
014	BRANFORD	D	3,121.52	53,810,430	17,238.53	63			
015	BRIDGEPORT		20,936.27	299,973,412	14,327.93	143			
017	BRISTOL	G	8,392.67	116,640,298	13,897.88	152			
018	BROOKFIELD	В	2,739.34	39,223,812	14,318.71	144			
019	BROOKLYN	E	1,225.40	17,728,271	14,467.33	138			
021	CANAAN	E	111.45	3,044,483	27,317.03	4			
022	CANTERBURY	F	648.58	11,366,359	17,524.99	55			
023	CANTON	С	1,638.21	25,290,768	15,438.05	112			
024	CHAPLIN	E	287.63	5,784,325	20,110.30	19			
025	CHESHIRE	В	4,401.39	67,059,564	15,236.00	120			
026	CHESTER	E	440.20	8,115,906	18,270.84	44			
027	CLINTON	D	1,890.27	31,249,583	16,531.81	84			
028	COLCHESTER	D	2,705.29	39,810,264	14,715.71	131			
029	COLEBROOK	E	195.34	3,580,866	18,331.45	42			
030	COLUMBIA	С	697.64	12,093.380	17,334.70	62			
031	CORNWALL	С	128.41	3,876,871	30,191.35	1			
032	COVENTRY	E	1,736.74	26,922,190	15,501.57	109			
033	CROMWELL	D	2,104.38	29,308,826	13,927.53	151			
034	DANBURY	Н	10,870.82	139,082,742	12,794.14	166			
035	DARIEN	A	4,858.71	93,858,104	19,317.49	27			
036	DEEP RIVER	E	624.40	11,064,774	17,720.65	51			
037	DERBY	Н	1,545.61	23,746,832	15,364.05	115			
039	EASTFORD	E	178.50	3,684,857	20,643.46	5			
040	EAST GRANBY	D	906.80	17,210,048	18,978.88	139			
041	EAST HADDAM	E	1,107.85	19,797,097	17,869.84	12			
042	EAST HAMPTON	D	1,984.02	29,184,590	14,709.83	132			
043	EAST HARTFORD	H	8,092.09	108,731,623	13,436.78	32			
044	EAST HAVEN	G	3,424.65	52,298,987	15,271.34	25			
045	EAST LYME	D	2,615.95	40,890,719	15,631.31	82			
046	EASTON	A	1,393.90	26,808,201	19,232.51	114			
047	EAST WINDSOR	F	1,203.41	23,127,901	19,218.64	70			
048	ELLINGTON	C	2,732.71	35,484,640	12,985.15	23			
048	ENFIELD	F	5,552.78	77,164,457	13,896.54	48			
045	ESSEX	C	815.42	15,106,873	18,526.49	54			

Net Current Expenditures (NCE) per Pupil* 2016-17 Data - As Submitted									
Town									
Code	Town Name	DRG	ADM 2015-16	NCE 2015-16	NCEP 2015-16	NCEP RANK			
051	FAIRFIELD	В	10,125.97	167,691,944	16,560.58	83			
052	FARMINGTON	В	4,048.47	65,735,800	16,237.20	93			
053	FRANKLIN	E	255.14	3,882,369	15,216.62	121			
054	GLASTONBURY	В	6,212.51	97,713,997	15,728.59	103			
056	GRANBY	В	1,921.12	27,942,924	14,545.12	135			
057	GREENWICH	В	8,634.16	184,648,009	21,385.75	13			
058	GRISWOLD	F	1,771.00	24,813,151	14,010.81	149			
059	GROTON	G	4,903.74	76,524.979	15,605.43	107			
060	GUILFORD	В	3,451.22	58,135,365	16,844.87	76			
062	HAMDEN	G	6,440.32	118,167,847	18,348.13	40			
063	HAMPTON	E	174.78	3,830,206	21,914.44	11			
064	HARTFORD	I	21,523.44	415,499,191	19,304.50	28			
065	HARTLAND	E	275.35	5,088,334	18,479.51	39			
067	HEBRON	C	1,663.57	25,516,863	15,338.62	116			
068	KENT	E	291.88	6,884,781	23,587.71	6			
069	KILLINGLY	G	2,412.35	40,365,144	16,732.71	81			
071	LEBANON	E	1,028.06	18,185,115	17,688.77	52			
072	LEDYARD	D	2,341.92	35,874,347	15,318.35	118			
073	LISBON	E	570.63	9,707,550	17,011.99	73			
074	LITCHFIELD	E	977.00	17,918,536	18,340.36	41			
076	MADISON	В	3,029.35	51,363,568	16,955.31	75			
077	MANCHESTER	G	7,279.66	118,302,213	16,251.06	92			
078	MANSFIELD	С	1,863.71	32,626,803	17,506.37	56			
079	MARLBOROUGH	С	1,105.79	15,070,074	13,628.33	157			
080	MERIDEN	н	8,815.11	122,972,579	13,950.20	150			
083	MIDDLETOWN	G	5,018.60	82,338,885	16,406.74	86			
084	MILFORD	D	6,230.63	114,034,693	18,302.27	43			
085	MONROE	В	3,249.48	53,196,952	16,370.91	88			
086	MONTVILLE	F	2,389.18	36,601,295	15,319.61	117			
088	NAUGATUCK	G	4,495.58	67,729,500	15,065.80	126			
089	NEW BRITAIN	1	11,358.66	149,844,738	13,192.11	164			
090	NEW CANAAN	Α	4,262.56	83,885,262	19,679.55	24			
091	NEW FAIRFIELD	В	2,425.67	36,592,235	15,085.41	125			
092	NEW HARTFORD	С	1,030.53	16,842,035	16,343.08	90			
093	NEW HAVEN	1	19,068.03	347,925,848	18,246.55	45			
094	NEWINGTON	D	4,238.39	69,391,839	16,372.22	85			
095	NEW LONDON	1	3,601.59	59,503,746	16,521.52	147			
096	NEW MILFORD	D	4,153.42	58,562,960	14,099.94	87			
097	NEWTOWN	B	4,677.36	74,232,561	15,870.61	100			
098	NORFOLK	E	205.41	4,264,962	20,763.17	16			
099	NORTH BRANFORD	E	1,958.11	29,480,648	15,055.66	127			
100	NORTH CANAAN	F	389.60	8,655,815	22,217.18	10			
100	NORTH HAVEN	D	3,245.53	50,147,820	15,451.35	111			
101	NORTH STONINGTON	E	751.92	12,050,901	16,026.84	98			
102	NORWALK	H	11,539.75	197,260,681	17,094.02	71			

	Net Current Expenditures (NCE) per Pupil* 2016-17 Data - As Submitted									
Town										
Code	Town Name	DRG	ADM 2015-16	NCE 2015-16	NCEP 2015-16	NCEP RANK				
104	NORWICH	Н	5,266.77	8,563,767	16,263.05	91				
106	OLD SAYBROOK	D	1,338.24	25,450,112	19,017.60	33				
107	ORANGE	В	2,303.50	39,709,346	17,238.70	64				
108	OXFORD	С	2,037.13	28,102,306	13,795.05	155				
109	PLAINFIELD	G	2,293.81	32,442,887	14,143.67	146				
110	PLAINVILLE	F	2,415.16	35,885,400	14,858.39	129				
111	PLYMOUTH	F	1,680.21	24,118,800	14,354.63	142				
112	POMFRET	С	602.47	9,646,275	16,011.21	99				
113	PORTLAND	E	1,400.51	20,366,384	14,542.12	136				
114	PRESTON	E	648.09	10,865,144	16,764.87	79				
116	PUTNAM	G	1,178.30	19,725,248	16,740.43	80				
117	REDDING	А	1,488.05	31,596,149	21,233.26	14				
118	RIDGEFIELD	А	5,014.77	85,437,137	17,037.10	72				
119	ROCKY HILL	D	2,762.32	40,128,286	14,527.02	137				
121	SALEM	С	630.45	10,853,077	17,214.81	68				
122	SALISBURY	E	341.87	8,057,022	23,567.50	7				
123	SCOTLAND	E	209.09	4,755,398	22,743.31	8				
124	SEYMOUR	F	2,323.48	33,372,667	14,363.23	141				
125	SHARON	E	230.40	6,590,826	28,606.02	3				
126	SHELTON	D	5,178.70	69,195,209	13,361.50	162				
127	SHERMAN	С	502.18	8,649,652	17,224.21	66				
128	SIMSBURY	В	4,253.27	68,254,971	16,047.65	96				
129	SOMERS	С	1,441.14	21,792,537	15,121.73	123				
131	SOUTHINGTON	D	6,648.04	91,889,829	13,822.09	77				
132	SOUTH WINDSOR	В	4,320.88	72,742,189	16,835.04	154				
133	SPRAGUE	F	461.89	6,260,984	13,555.14	158				
134	STAFFORD	F	1,596.49	27,479,671	17,212.55	69				
135	STAMFORD	Н	15,668.81	282,739,285	18,044.72	46				
136	STERLING	F	581.75	7,965,013	13,691.47	156				
137	STONINGTON	D	2,250.44	36,416,773	16,182.07	94				
138	STRATFORD	G	7,245.55	106,007,763	14,630.74	133				
139	SUFFIELD	С	2,261.12	35,495,522	15,698.20	105				
140	THOMASTON	F	1,022.08	15,171,528	14,843.78	130				
141	THOMPSON	F	1,044.94	18,213,723	17,430.40	58				
142	TOLLAND	C	2,710.44	39,059,292	14,410.68	140				
143	TORRINGTON	G	4,470.59	73,062,857	16,343.00	89				
144	TRUMBULL	B	6,615.64	101,993,621	15,417.05	113				
145	UNION	E	113.00	1,945,447	17,216.35	67				
146	VERNON	G	3,512.44	54,344,988	15,472.15	110				
140	VOLUNTOWN	F	388.41	6,694,907	17,236.70	65				
147	WALLINGFORD	D	6,135.01	103,255,762	16,830.58	78				
148	WATERBURY		18,380.91	279,643,357	15,213.79	122				
151	WATERFORD	D	2,903.54	46,050,351	15,860.07	122				
152	WATERTOWN	D	2,903.34	40,331,163	14,249.99	101				
			783.00			9				
154	WESTBROOK	E	/83.00	17,419,638	22,247.30	9				

		Net Cu	urrent Expenditures 2016-17 Data - As			
Town Code	Town Name	DRG	ADM 2015-16	NCE 2015-16	NCEP 2015-16	NCEP RANK
155	WEST HARTFORD	B	10,132.47	152,214,085	15,022.41	128
155	WEST HAVEN	H	7,017.43	93,434,990	13,314.70	163
150	WESTON	A	2,383.27	49,434,511	20,742.30	105
158	WESTPORT	A	5,654.61	113,195,476	20,018.26	20
159	WETHERSFIELD	D	3,971.05	59,963,316	15,100.12	124
160	WILLINGTON	E	672.93	12,119,973	18,010.75	47
161	WILTON	A	4,155.30	81,242,292	19,551.49	26
162	WINCHESTER	G	1,184.51	22,764,054	19,218.12	31
163	WINDHAM	1	3,207.10	60,860,490	18,976.80	37
164	WINDSOR	D	3,936.72	68,247,233	17,336.06	61
165	WINDSOR LOCKS	F	1,703.28	32,381,830	19,011.45	34
166	WOLCOTT	F	2,546.62	34,067,207	13,377.42	161
167	WOODBRIDGE	B	1,487.72	26,386,619	17,736.28	50
169	WOODSTOCK	E	1,264.53	16,938,381	13,395.00	160
201	DISTRICT NO. 1	E	420.00	10,557,465	25,136.82	5
204	DISTRICT NO. 4	C	953.00	16,712,441	17,536.66	54
205	DISTRICT NO. 5	B	2,294.52	39,839,514	17,362.90	60
205	DISTRICT NO. 6	E	828.92	16,357,179	19,733.12	22
200	DISTRICT NO. 7	C	1,020.64	17,321,021	16,970.74	74
207	DISTRICT NO. 8	C C	1,703.00	24,866,227	14,601.43	134
200	DISTRICT NO. 9	A	1,050.74	20,755,826	19,753.53	21
210	DISTRICT NO. 10	C	2,463.12	35,579,507	14,444.89	139
210	DISTRICT NO. 11	F	2,405.12	6,208,971	21,704.38	135
211	DISTRICT NO. 12	C	677.12	19,765,846	29,191.05	2
212	DISTRICT NO. 12	C	1,771.35	33,855,224	19,112.67	32
213	DISTRICT NO. 14	C C	1,501.24	29,479,834	19,636.99	25
214	DISTRICT NO. 15	B	3,804.09	63,221,073	16,619.24	82
215	DISTRICT NO. 16	E	2,290.89	35,261,139	15,391.90	114
210	DISTRICT NO. 17	C	2,164.57	37,031,817	17,108.16	70
219	DISTRICT NO. 18	C	1,374.06	27,068,354	19,699.54	23
210	DISTRICT NO. 19	C	975.00	17,559,240	18,009.48	48
TOTAL			526,604.59	8,556,841,830	2,836,093.43	
			520,004100	0,000,041,000	2,000,000,40	
DRG A			30,261.91	586,212,940	19,371.31	
DRG B			93,420.58	1,539,676,095	16,481.12	
DRG C			39,130.88	639,797,175	16,350.19	
DRG D			79,404.84	1,242,911,258	15,652.84	
DRG E			23,495.62	403,524,626	17,174.46	
DRG F			26,982.85	414,378,151	15,357.09	
DRG G			64,491.06	1,028,078,459	15,941.41	
DRG H			71,340.85	1,089,012,344	15,264.92	
DRG I			98,076.00	1,613,250,782	16,448.99	
TOTAL			526,604.59	8,556,841,830	16,249.08	
						-
MAX	CORNWALL		30,191.35	MIN	DANBURY	12,794.14

Net Current Expenditures (NCE) per Pupil*									
	1	2016-	17 Data - As Submi	itted – DRG D Only					
Town						NCEP			
Code	Town Name	DRG	ADM 2015-16	NCE 2015-16	NCEP 2015-16	RANK			
007	BERLIN	D	2,982.09	46,320,873	15,533.02	108			
009	BETHEL	D	2,930.31	46,186,232	15,761.55	102			
014	BRANFORD	D	3,121.52	53,810,430	17,238.53	63			
027	CLINTON	D	1,890.27	31,249,583	16,531.81	84			
028	COLCHESTER	D	2,705.29	39,810,264	14,715.71	131			
033	CROMWELL	D	2,104.38	29,308,826	13,927.53	151			
040	EAST GRANBY	D	906.08	17,210,048	18,978.88	36			
042	EAST HAMPTON	D	1,984.02	29,184,590	14,709.83	132			
045	EAST LYME	D	2,615.95	40,890,719	15,631.31	106			
072	LEDYARD	D	2,341.92	35,874,347	15,318.35	118			
084	MILFORD	D	6,230.63	114,034,693	18,302.27	43			
094	NEWINGTON	D	4,238.39	69,391,839	16,372.22	87			
096	NEW MILFORD	D	4,153.42	58,562,960	14,099.94	147			
101	NORTH HAVEN	D	3,245.53	50,147,820	15,451.35	111			
106	OLD SAYBROOK	D	1,338.24	25,450,112	19,017.60	33			
119	ROCKY HILL	D	2,762.32	40,128,286	14,527.02	137			
126	SHELTON	D	5,178.70	69,195,209	13,361.50	162			
131	SOUTHINGTON	D	6,648.04	91,889,829	13,822.09	154			
137	STONINGTON	D	2,250.44	36,416,773	16,182.07	94			
148	WALLINGFORD	D	6,135.01	103,255,762	16,830.58	78			
152	WATERFORD	D	2,903.54	46,050,351	15,860.07	101			
153	WATERTOWN	D	2,830.26	40,331,163	14,249.99	145			
159	WETHERSFIELD	D	3,971.05	59,963,316	15,100.12	124			
164	WINDSOR	D	3,936.72	68,247,233	17,366.06	61			

LEDYARD PUBLIC SCHOOLS

DEPARTMENT OF BUILDINGS AND GROUNDS

4 BLONDERS BOULEVARD, LEDYARD, CT 06339

(860) 464-9255

School District Capital Needs Report

FY 2018

Ву

Samuel C. Kilpatrick III

Director of Buildings and Grounds January 6, 2017

Introduction

The Ledyard School District has, currently under its care, seven Municipal buildings:

- Ledyard High School
- Ledyard Middle School
- Gallup Hill School
- Ledyard Center School
- Juliet W. Long School
- Gales Ferry School
- Board of Education/Park and Recreation Office (Shared Responsibility)

The objective of this report is to provide a narrative summary of the Board of Education's capital requests for each of these locations, as well as those items that are district-wide in nature. For more detailed information about any particular project, including estimated costs, you may visit <u>http://ledyarddevelopment.com/CIP_FY2018.html</u>, and click the link for the project to see the Individual Project Proposal and Justification for that item.

Background

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

A **Capital Item**, for the purposes of this report, is defined as a project in excess of \$5,000, long- term in nature, which aims to repair, maintain or improve building infrastructure. While this report will describe District needs per location, they have been ranked in priority on a District- wide level at http://ledyarddevelopment.com/CIP_FY2018.html. Additionally, they have been set forth under three separate categories, based on most appropriate funding sources:

- **Operating**: while these items may be capital in dollar value, their scope allows for careful, targeted execution through Repair and Maintenance (54300) and Supply (56900) line items.
- **Capital Non-Recurring**: CNR account is comprised of reserve, roll-over and appropriated funds for Board of Education use with Town Council authorization. The items under this heading exceed, in dollar amount, what can reasonably be executed with operating funds, yet are believed to be below an amount necessary to seek "new" Townfunds.
- **Bondable**: these are large-scale projects which would require funding sources outside of typical annual capital appropriations (typically bond issue).

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

The Building Project Gallup Hill, Ledyard Middle, Ledyard Center

Approved in a January 2015 referendum, Ledyard is undertaking two "Renovate as New" building projects at Gallup Hill School and Ledyard Middle School. Currently, the design phase of the project is approaching completion; construction is scheduled to commence in the spring of 2017, and is anticipated to take 27 months.

In summary:

Ledyard Middle School will see a three story addition of 55,000 square feet, with a complete renovation of the remaining existing building, resulting in a 93,000 square foot structure that will serve all district grades 6-8.

Gallup Hill School will see a two story addition of 40,000 square feet, with a complete renovation of the remaining existing building, resulting in an 80,000 square foot structure that will serve grades PK-5, and will welcome the enrollment of current Ledyard Center students.

Ledyard Center School 40 Colonel Ledyard Highway

The original Ledyard Center School (K-6) is the oldest in the District—built in 1948, with additions in 1952 and 1959 to complete the current 47,000 square foot structure. Facilities needs at the Center School are extensive, including: roof replacement, brick façade repair and replacement, plumbing infrastructure and septic failures, electrical system inadequacy among many other items estimated to cost in excess of \$4 million. These reasons and more were the impetus for the decision to close the school as part of the school building projects set to begin in the spring of 2017. No items for this building are contained within the Capital list, as they are considered addressed by the building project.

Gallup Hill School 169 Gallup Hill Road

Gallup Hill School (PK-6) is a 40,500 square foot building, constructed in 1964 with no major renovations since that time. GHS has many of the same facility needs as Ledyard Center, estimated in the 2011 facility study to cost in excess of \$3 million. However, the "shell" of the building is in much better condition, and it has connection to public water and sewer. These factors and others were considered in the decision to make Gallup Hill School the location for the building project.

Ledyard Middle School 1860 Route 12

Built in 1971, Ledyard Middle School (7-8) is a 74,500 square foot building which has seen no major renovations since. While the structure of the building remains in very good shape, it is in need of some major capital improvements, including: roof, electrical upgrades, bathroom remodels, ventilation systems, etc. Perhaps the largest facility issue at this location, though, is the "open space design" in which it was built. This design has led to several educational environment deficiencies to contend with: difficulty meeting modern security standards, poor use of natural light, excessive noise transmission between learning spaces, among others. The school building project will address all these issues, while also bringing sixth grade into Middle School enrollment to better align with Common Core Standards. As with Ledyard Center and Gallup Hill schools, these facility needs are not part of this Capital list.

Juliet W. Long School 1854 Route 12

Juliet Long School (3-6), is a 37,600 square foot building constructed in two phases in 1961 and 1964, with no major extensions or alterations since. Technology infrastructure upgrades were completed in the summer of 2015 as part of a District-wide Board of Education project that increased bandwidth and wireless capabilities for the entire building. A video surveillance system was also installed in 2015 as part of CT School Security Grant work. An LED lighting project was completed in the summer of 2016 through the Eversource Small Business Program. Front entry awning roof repairs and door replacement were also completed in 2016. An asbestos abatement in the service tunnels of the school is scheduled to occur in the summer of 2017 (\$150,000).

The highest priority facilities needs at this location include:

- Roof Replacement: the current roof is a "built up" roof, replaced in 1993. Ideally, this project would coincide with the roof replacement at Gales Ferry School. Currently, the viability of a solar project in conjunction with the roofing project is being assessed as an option to offset construction costs. (\$1,725,000)
- Electrical Infrastructure: electrical service and classroom wiring are insufficient for modern needs. Updated and increased electrical service would also be necessary were the Town to pursue the solar option mentioned above. (\$50,000)
- Plumbing: supply and waste lines are original to the building, and will need to be replaced; upgrades to all bathroom finishes are also currently necessary. (\$60,000)
- Additional capital items of lower priority for Juliet W. Long School are detailed in the full report. (\$426.300).

Gales Ferry School 1858 Route 12

Gales Ferry Elementary School is the newest facility in the Ledyard Public Schools system, built in 2001. It is a 45,362 square feet building that houses K-2. Technology infrastructure upgrades were completed in the summer of 2015 as part of a District-wide Board of Education project that increased bandwidth and wireless capabilities for the entire building. A video surveillance system was also installed in 2015 as part of CT School Security Grant work. An LED lighting project was completed in the summer of 2016 through the Eversource Small Business Program. Despite the relative newness of Gales Ferry School (15 years), there are still some facilities concerns that have arisen, and others that are anticipated given the life expectancy of finishes. The highest priorities of these are:

- Roof Replacement: Although only 15 years old, the shingled areas of this roof have shown significant deterioration for their age. Ice damming issues have occurred at the perimeter of the roof; leaking has occurred at expansion joints, valleys, hips, and dormer sidewall/roof connections. As with Juliet Long, the viability of a solar project in conjunction with the roofing project is being assessed as an option to offset construction costs. (\$1,275,000)
- Flooring: There are approximately 2250 square yards of carpeting throughout a majority of classrooms, the media center, and the main office. Seam repairs have been needed in many areas over the last few years; with a 15-year anticipated lifespan of carpet in a commercial application, a replacement cycle is now necessary. There are also several areas, mostly in hallways and classroom entries, where the VCT tile flooring has held up well. Several areas have been repaired; several others are in need of further repair due to cracking and/or pulling up. (\$140,000)
- Walls and Painting: As the only school with central air conditioning, GFS has served as the location of several summer programs, which continue into August. This has made it problematic to coordinate typical summer work in the building, such as painting projects. As such, the majority of walls in the building have not been repaired and painted in the building's 15-year use. (\$32,000)
- Additional capital items of lower priority for Gales Ferry School are detailed in the full report. (\$110,500).

Ledyard High School 24 Gallup Hill Road

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

With School Security Grant funding, a digital VOIP system was installed in 2014; a video surveillance system was also installed in 2015. Technology infrastructure upgrades were completed in the summer of 2015, increasing bandwidth and wireless capabilities. Summer of 2016 saw the renovation of the 300's block of bathrooms, replacement of the Agri-Science hot water heater, and replacement of two sets of front entry doors. Capital projects anticipated to take place in the coming year include: renovation of the 100's block of bathrooms (\$230,000), 2nd floor hallway ceiling replacement (\$44,500), and underground storage tank replacement (\$160,000). Additionally, a lighting/refrigeration project is being considered through the Eversource E.O. program.

Beyond these projects, the highest priority capital needs are:

- Service Tunnel Abatement: As the final project ina series of Response Actions to a 2006 Consent Order from the State of CT, the service tunnels under LHS are scheduled to be remediated in the summer of 2019. This work will include the removal of asbestos containing pipe insulation and contaminated soil. (\$500,000)
- Bathrooms: With the 300's block of bathrooms complete and 100's planned to be completed in summer of 2017, two remaining blocks (200's and 400's) of bathrooms will remain. Work will include replacement of supply and waste lines within chase walls as well as new fixtures and finishes. (\$460,000)
- Track: The current rubberized track surface is aged approximately 18 years, and was patched and resurfaced approximately 7 years ago. The majority of the track is wearing in a manner commensurate with its age; however the track at scoreboard end is failing, with large cracks and uneven surface, becoming a safety risk. Replacement is necessary. (\$850,000)
- Stage: The LHS stage is original to the 1966 construction of the auditorium. There are large gouges and splits in stage flooring, as well as a need for professional assessment of structural integrity of the framing underneath the stage, as current building codes are more stringent than they were at the time of construction. (\$80,000)
- Exterior Doors: a continuation of systematic replacements of the highest traffic doors to assure that they are reinforced and properly secured upon closing. (\$47,600)
- Additional capital items of lower priority for Ledyard High School are detailed in the full report. (\$914,000).

Central Administration Building 4 Blonders Boulevard

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

Technology infrastructure upgrades were completed in the summer of 2015 as part of a District-wide Board of Education project that increased bandwidth and wireless capabilities for the entire building. An LED lighting project was completed in the summer of 2016 through the Eversource Small Business Energy Advantage Program.

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

- Roof: A "Mansard" style roof, with a pitched roof around the perimeter of the building with a flat roof over the central portion. This layout would make a solar project in tandem with the roofing project a viable option on the South and East perimeters. (\$125,000)
- HVAC: Two 7.5 ton Trane rooftop cooling units serve the air conditioning needs of the entire building. Their replacement should logically be done in tandem with roof replacement, and would also have the benefit of reduced energy consumption, as newer units have much higher SEER (efficiency) values. (\$35,000)
- Boiler: A Peerless 33HP boiler serves the heating needs of the entire building. While replacement will not likely be necessary, it should be anticipated that more major repairs (i.e. replacement of boiler sections), will be necessary in the near to medium future. (\$6,000)
- Carpeting: while there is much less wear on flooring in an office environment than that of a school, 25 years is well beyond life expectancy, and replacement should be planned within the six-year timeframe of the Capital Plan. (\$15,000)

	Board of Education - Capital Improvement	Plan 2017									
	20-Jan-16										
	Draft for Review										
	BONDABLE ITEMS										
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
1	Asbestos Consent Order	JWL/LHS	RPH	SDE Grant							\$ 650,000.0
	JWL Service Tunnel Abatement	JWL	RPH	SDE Grant	\$150,000.00						
	LHS Service Tunnel Abatement	LHS	RPH	SDE Grant			\$ 500,000.00				
2	Elementary School Roofs	GFS/JWL	DF	SDE Grant							\$ 3,000,000.0
	GFS Roofing	GFS	DF	SDE Grant		\$ 1,200,000.00					
	GFS Siding/Insulation	GFS	C/DF			\$ 75,000.00					
	JWL Roofing	JWL	DF	SDE Grant		\$ 1,600,000.00					
	Masonry/Skylights/HVAC	JWL	C/DF			\$ 125,000.00					
3	LHS Track Replacement	LHS	DF/RPH				\$ 500,000.00				\$ 850,000.0
	LHS Football Field Leveling	LHS					\$ 350,000.00				
4	LHS Stage Floor	LHS	DF/RPH					\$ 80,000.00			\$ 80,000.0
	JWL Playground Pavement	JWL	DF/RPH					\$ 70,000.00			\$ 70,000.0
	Fire Alarm Systems	LHS/JWL	IOE				\$ 100,000.00	\$ 60,000.00			\$ 160,000.0
	Lockable Foyers	LHS/JWL/GFS	RPH						\$60,000.00		\$ 60,000.0
8	Outdoor Athletics Lavs/Storage	LHS	NEF/IOE							\$140,000.00	\$ 140,000.0
					\$ 150,000.00	\$ 3,000,000.00	\$ 1,450,000.00	\$ 210,000.00	\$ 60,000.00		\$ 5,010,000.0
	Evaluation Categories:										
RPH	Risk to Public Health										
DF	Deteriorated Facility										
R	Systematic Replacement										
OE	Improvement of Operating Efficiency										
2	Coordination										
PS	Equitable Provision of Services										
NEF	New or Expanded Facilities										

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>Asbestos Abatement</u>

Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: Asbestos Abatement in Juliet Long and LHS tunnels. Friable asbestos pipe fittings, and contaminated soil to be abated. Similar work was completed in the LCS service tunnels during Summer 2015; Juliet Long abatement will take place in Summer 2017.

Evaluation Category: RPH

Planning Context: This is a continuation of projects aimed to comply with a 2006 Consent Order, One project remains after Summer 2017 JWL Tunnel Abatement—2019 Ledyard High School Tunnel Abatement. This timeline has been approved by Town Council and accepted by the State as an alternative to immediate remediation, in order to defray financial burden.

Schedule: The projects will take place in the summer sessions in 2017 and 2019.

Coordination: These are independent projects, but are part of a larger plan to comply with 2006 Consent Order.

Previous Town Meeting Action: Juliet Long Tunnel Abatement has been assigned to the PMBC, and specifications for the project have been authorized.

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.

___H__Priority within department/program area

H Risk of Deferral

Estimated Cost: \$

2017: \$150,000; 2019: \$500,000.

Basis of Cost 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: SDE Grant.

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>GFS/JWL Roofs</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: GFS (2001) roof is 16 years old. There is approximately 55,000 square feet of asphalt shingle roofing and approximately 2,700 square feet of EPDM single ply membrane roofing. The EPDM area conditions are consistent with the age of the roof; however the shingle areas have shown significant deterioration for their age. The type of damage to the asphalt shingles (brittle/broken/worn) seems to be indicative of poor roof deck ventilation. Other areas of concern appear to imply poor flashings and substrates: significant ice damming issues have occurred at the perimeter of the roof; leaking has occurred at expansion joints, valleys, hips, and dormer sidewall/roof connections. Spring 2015 thaw found evidence of water infiltration at 47 ceiling locations, although it is likely that such evidence at the ceiling level can emanate from a single roof penetration above; best estimates are that 20-25 separate issues occurred at that time from sources including the above: ice damming, expansion joints, hips, valleys and sidewall connections.

JWL (1993) roof is 23 years old; it is approximately 38,875 square feet of 4-ply built-up hot asphalt roof system with flood coat and gravel surfacing. While JWL suffers from less evidence of water infiltration than GFS, there are several areas that do leak, especially after periods of hard, prolonged rain. These leaks are likely from poor perimeter adhesion as well as poor drainage around roof penetrations, as the roof pitch is <1/4" per foot, and would need to be pitched upon reroofing.

Evaluation Category: SR

Planning Context: Related work that should take place upon roof replacement include, at JWL: replacement of skylights which are in poor condition, and masonry brick work, including: new flashings, areas of mortar repointing, and refurbishing of the masonry chimney. At GFS: Dormer siding repair/replacement, as well as assessment of roofing insulation and ventilation. Currently, a roof condition report and budget estimates have been received from a roofing vendor; preliminary conversations have been started with solar power contractors to explore the possibility of defraying town cost with electricity savings.

Schedule: As GFS roof has shown significant deterioration, and JWL roof is past its anticipated lifespan, it would be prudent to address these issues within a 2-4 year timespan.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

- <u><u>H</u> Priority within department/program area</u>
- ____M_Risk of deferring project

Estimated Cost: \$

2019: \$3,000,000

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

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

Alternative Financing: CSDE Grant.

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>LHS Track Failure</u> Date Prepared: <u>January 6, 2017</u> Program Area: <u>School Facilities</u>

Project Description: The current rubberized track surface is aged approximately 18 years, and was patched and resurfaced approximately 7 years ago. The majority of the track is wearing in a manner commensurate with its age; however the track at scoreboard end is failing, with large cracks and uneven surface. Patching has proved temporary, and deteriorating condition is becoming a safety risk. Indications are that there are issues with drainage and/or substrate that are contributing to the deterioration of the track. Recoating of the surface does not appear to be an option at this point, as it would not address the underlying issues mentioned, and would likely result in a repeated failure.

Work would include scraping up of the existing surface, inspection of substrate (asphalt), likely milling off and cleaning up 1 %" of existing asphalt, and replacing with a newly paved 1 %" top course. New rubberized surface and line painting could then occur.

Vendors, who have visited the site to provide assessment and budget pricing have also pointed out additional issues that don't comply with current standards, including 2 straightway sprinting lanes that do not allow for proper deceleration distance, inadequate space from the inside and outside lanes to impediments (a fence to the outside lane and a curb to the inside). The curb to the inside of the track (at the scoreboard end) is due to the football field being improperly leveled; it poses a tripping hazard both for track runners and football players due to proximity to the corner of the end zone.

Evaluation Category: DF, RPH

Planning Context: Previous patching repairs and surface recoating occurred approximately seven years ago.

Schedule: Summer work would provide the best conditions for the process, and the least interference with student athletic events and activities.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

__<u>H</u>_ Priority within department/program area

__H__Risk of deferring project

Estimated Cost: \$ 2020: \$850,000

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

<u>x</u> From the cost estimate from engineer, architect, or vendor

_____ From bids received

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

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>LHS Stage Floor</u> Date Prepared: <u>January 6, 2017</u> Program Area: <u>School Facilities</u>

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

Prior to flooring being replaced, it would be necessary to have a professional assessment of framing structure underneath the stage, as current building codes are more stringent than they were at the time of construction. Likely, additional framing will be needed to increase structural integrity.

Evaluation Category: DF, RPH

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>MH</u>Priority within department/program area

____M___Risk of deferring project

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

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

____Cost of comparable facility or equipment

- _____Rule of thumb indicator, unit costs
- _____From the cost estimate from engineer, architect, or vendor

_____From bids received

<u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>JWL Playground Pavement</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: The playground pavement at Juliet Long School has many cracks, heaves, and divots; many are becoming tripping/safety hazards. In addition to this, the drainage from the paved areas needs to be addressed, as currently pitch leads toward swing set areas; heavy rains lead to the washing away of playground surface mulching. The age of the pavement is uncertain, but last pavement but 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, however "Playground Fencing" work would take place in the same area, and may require some of the same equipment. Economies of Scale may be available if addressed at the same time.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>M</u>Priority within department/program area

____L__Risk of deferring project

Estimated Cost:

2021: \$70,000

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

____Cost of comparable facility or equipment

Rule of thumb indicator, unit costs

_____From the cost estimate from engineer, architect, or vendor

____From bids received

<u>X</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>Electrical Upgrades</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: Fire Alarm systems at Juliet Long and Ledyard High are currently Simplex Grinnell systems, with contracts running through 2017. A non-proprietary addressable system would allow for competitive bidding for testing and service contracts.

Evaluation Category: IOE

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

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

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

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u><u><u>H</u>Priority within department/program area</u></u>

____L_Risk of deferring project

Estimated Cost:

2020: \$100,000; 2021: \$60,000

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

____Cost of comparable facility or equipment

_____Rule of thumb indicator, unit costs

- _____From the cost estimate from engineer, architect, or vendor
- _____From bids received
- <u>x</u>Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>Lockable Foyers</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: Lockable Foyers are a common security feature to thwart intruders, commonly referred to as "man traps" or "sally port" in police/security lingo. In this building design, entrants would be given access to the lockable foyer first, and then be given access to the building from there. One door of the lockable foyer cannot be unlocked and opened until the opposite door has been closed and locked. In order to provide these lockable foyers at JWL, GFS, and LHS, some walls would need to be constructed, and electronically locking doors installed at strategic locations.

Evaluation Category: RPH

Planning Context: Several security upgrades have been done throughout the district in recent years including installation of security cameras, which would be integral to this project as well. This suggestion came out of the School Safety and Security Committee and was tagged as a possible item to be addressed with the second round of Security Grant funding, which has since been eliminated.

Schedule: Summer work would be necessary for a project of this scope.

Coordination: While not contingent upon other capital projects, maximum effectiveness of the design would be attainted in conjunction with a key fob entry system.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>M</u> Priority within department/program area

____L__Risk of deferring project

Estimated Cost: 2022: \$60,000

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

____Cost of comparable facility or equipment

- _____Rule of thumb indicator, unit costs
- _____From the cost estimate from engineer, architect, or vendor
- ____From bids received
- <u>x</u>Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>LHS Storage and Lavs</u>

Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: This project would be to provide lavatories for outside events at Ledyard High School, as well as storage facilities for maintenance equipment. Currently, portable lavatories are placed near the concession stand for use during outdoor events; many, if not most, attendees chose to go inside the High School instead. Outdoor lavatories would be an excellent amenity for the community, and would likely provide the added benefit of increased foot traffic near the Booster's concession stand, allowing them to increase sales.

Storage concerns could also be addressed within the same project, if designed to provide a lower level area for this purpose. Currently, there is a small storage area for district supplies within the high school, with enough room to hold perhaps one month's custodial supplies. This storage area would allow for larger, more economical purchases, as well as a more organized central location for storage of maintenance tools and supplies.

Evaluation Category: NEF/IOE

Planning Context: No previous planning or studies have been done for this project.

Schedule: The location of this project is far enough away from the school that it could take place at any time.

Coordination: Work is not contingent upon other CIP projects, however the concession stand is also in disrepair, so it is possible that there are collective interests that could be addressed simultaneously. Also, due to proximity of location and similarity of construction type, the Visitor's press box should be evaluated for replacement at this time.

Previous Town Meeting Action: No previous action by Town.

Project Priority:

<u>M</u>Priority within department/program area

____L__Risk of deferring project

Estimated Cost: \$ 2023: \$140,000

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
- <u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Board of Education - Capital Improvement Plan 2017											
20-Jan-16											
Draft for Review											
Capital Non-Recurring Items											
			Alternate								
Rank Project Title or Item Requested	Location		Financing		FY2019	FY2020	FY2021	FY2022	FY2023	Tota	
1 LHS Bathrooms	LHS	DF		\$230,000.00	\$230,000.00	\$230,000.00				\$ 690,0	00.00
2 Fuel Tank Removal	LHS	SR	SDE Grant	\$160,000.00						\$ 160,0	00.00
3 JWL Bathrooms	JWL	DF			\$ 60,000.00					\$ 60,0	00.00
4 Ceiling Tile	LHS/JWL	DF		\$ 44,500.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$25,000.00	\$ 169,5	00.00
5 PA System/VOIP	GFS/JWL/LHS	IOE/EPS				\$ 15,000.00	\$ 15,000.00	\$ 5,000.00		\$ 35,0	00.00
6 Electrical Upgrades										\$	-
JWL Electrical Upgrades	JWL	IOE/EPS				\$ 50,000.00				\$ 50,0	00.00
LHS Electrical Upgrades	LHS	IOE/EPS				\$ 50,000.00				\$ 50,0	00.00
7 Science Labaratory Upgrades	LHS	DF/EPS			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,0	00.00
8 LHS Boiler/Heating System Repairs	LHS	DF/SR				\$ 22,500.00	\$ 7,500.00	\$ 7,500.00		\$ 37,5	00.00
9 Playground Fencing	JWL	RPH					\$ 22,000.00				00.00
10 Masonry Repairs	LHS	DF					\$ 20,000.00				00.00
11 GFS Flooring and Painting	GFS	SR					, ,,,,,,,,,,				
Carpet Replacement	GFS	SR			\$ 20,000.00	\$ 20.000.00	\$ 20,000.00	\$ 20,000.00	\$20,000.00	\$ 100,0	00.00
Painting Classrooms	GFS	SR			\$ 8,000.00	\$ 8,000.00	\$ 8,000.00		+ = = , = = = = = =	1 / .	00.00
Hallway Flooring	GFS	SR			<i>\$</i> 0,000100	<i>ϕ</i> 0,000.000	\$ 40,000.00	<i>\$</i> 0,000,000		, ,	00.00
12 Playground Surfaces	GFS	SR					φ 10)000100	\$ 50,000.00			00.00
13 Room 103 Greenhouse	LHS	DF					\$ 12,000.00	<i>\$</i> 50,000,000		\$ 12,0	
				\$ 434,500.00	\$ 373,000.00	\$ 450,500.00	\$ 199,500.00	\$ 145,500.00		\$ 1,678,0	00.00
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											

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>LHS Bathrooms</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: Bathroom Renovations have been on the LPS Capital Needs List for several years due to deteriorated fixtures and finishes: stall partitions, toilets, sinks, faucets, ceilings, etc. During a Winter 2015 maintenance call in the 300's block of bathrooms, it was discovered that a 4" cast iron outlet had completely rotted through at the bottom. This discovery indicated that in addition to the fixtures and finishes previously requested, plumbing infrastructure (original to the '63-'64 building) behind the block bathroom walls, would also need to be addressed, adding to scope of project and budget.

Evaluation Category: DF

Planning Context: These renovations are the first major renovations to the 1963/1964 bathrooms. Work completed in the 300's bathroom in 2016 (\$230,000) was the result of going out to bid a second time, after 2015 original bids came in significantly in excess of available funds (\$274,920). Currently, work is being done to further reduce cost on the future renovations, the first of which will be the 100's block of bathrooms in Summer of 2017.

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: 300's block of bathrooms renovated in Summer 2016.

Project Priority:

<u><u>H</u> Priority within department/program area</u>

____H___Risk of deferring project

Estimated Cost: \$

2018: \$230,000; 2019: \$230,000; 2020: \$230,000

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
- ___x_ From bids received
- _____ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by:Sam Kilpatrick IIIDate Prepared:January 6, 2017Project Title:LHS Underground Oil TankProgram Area:School Facilities

Project Description: Underground oil tanks removed at LMS, JWL, GFS. Remaining underground tanks follow:

Ledyard Center School: #2 Fuel, 5,000 gallon and 2,500 gallon tanks Gallup Hill School: #2 Fuel, 8,000 gallon tank Ledyard High School: #4 Fuel, 12,000 gallon tank

The building projects at Gallup Hill School and demolition project at Ledyard Center School will address the removal of those tanks, leaving the (1) remaining underground tank at LHS.

Evaluation Category: SR

Planning Context: The 12,000 gallon Underground Storage Tank at Ledyard High School has reached its 30-year life expectancy. As per CT DEEP regulations, the tank must be removed. The option of replacing the tank with an above ground option was explored, but was found to yield minimal cost efficiencies. This project would be to remove the existing tank and replace in the same location. Additionally, all supply lines into the boiler room will be replaced, requiring cutting of pavement and concrete, as well as patching of those areas.

At the same time, the two main boilers will be converted to use #2 fuel oil, as opposed to #4 oil. This work will include new transfer pumps, boiler room piping, filtration, gauges, etc.

Schedule: Coordination has begun to accomplish this work in the Summer of 2017.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>H</u> Priority within department/program area

____M_Risk of deferring project

Estimated Cost: 2018: \$160,000

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: SDE Grant.

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>JWL Bathrooms</u> Date Prepared: <u>January 6, 2017</u> Program Area: <u>School Facilities</u>

Project Description: The JWL bathrooms are original to the school's 1961 and 1964 construction phases. There are two sets of student bathrooms and 3 Staff bathrooms. Bathroom renovations are needed, although the extent of necessary upgrades will require further assessment. It is clear that there is a need for updated fixtures and partitions, the tilework and glazed block walls appear to be in excellent condition for the age. There have been less plumbing infrastructure issues than at LHS, however further investigation on that front would be prudent.

Evaluation Category: DF

Planning Context: Much of the plumbing infrastructure at JWL is within the service tunnels of the school, which are currently a restricted area, due to the presence of ACM. Abatement of the area is scheduled for the Summer of 2017, which will make plumbing work more cost effective.

It may also be prudent, upon planning the abatement project, to test ceiling materials, which are original plaster from 1961/1964 and could contain ACM which could be abated as part of the larger project.

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>M</u> Priority within department/program area

Estimated Cost: \$ 2019: \$60,000

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

____Cost of comparable facility or equipment

_____Rule of thumb indicator, unit costs

_____From the cost estimate from engineer, architect, or vendor

_____ From bids received

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

This estimate is based on fixture and partition replacement only.

Prepared by: Sam Kilpatrick III	Date Prepared: January 6, 2017
Project Title: LHS Ceiling Tile	Program Area: School Facilities

Project Description: Second floor ceilings at LHS are a 2x4 acoustical ceiling tile system, covering approximately 10,000 square feet of area; age of the ceiling is unknown, but it is in poor condition, with broken, stained and sagging ceiling tile as well as discolored ceiling grid. A 2x2 ceiling grid, as was installed in the lower level ceilings, would comprehensively address the ceiling's much needed repairs, with the additional benefit of providing a big aesthetic upgrade. Following installation at corridor ceilings, several classrooms should begin to be addressed. The main gymnasium also has a suspended ceiling system of approximately 10,000 square feet; further assessment is needed to see if this system can be refurbished or if replacement is needed as well.

Juliet Long School hallway ceilings (5000 square feet) are in much better condition, however, due to their (23 years) age, should continue to be assessed for deterioration, and for possible replacement toward the end of this 7 year capital projection.

Evaluation Category: DF, SR

Planning Context: First floor hallway tile systems at LHS have been previously replaced over the last 5 years.

Schedule: Summer work is being planned for Summer 2017, addressing the four main stairwell ceilings and second floor hallways. This project can and should be spaced out over several years. This would allow for more manageable budget impact, simplified logistics of the project, and a better replacement cycle.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: Age of LHS ceiling tile is unknown; JWL ceiling tile was replaced in 1993.

Project Priority:

<u>M</u> Priority within department/program area

____L__Risk of deferring project

Estimated Cost: \$

2018: \$44,500; 2019: \$25,000; 2020:\$25,000; 2021: \$25000; 2022: \$25,000; 2023: \$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.

<u>x</u>Cost of comparable facility or equipment

_____Rule of thumb indicator, unit costs

_____From the cost estimate from engineer, architect, or vendor

_____ From bids received

<u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>PA/Phone Systems</u> Date Prepared: <u>January 6, 2017</u> Program Area: <u>School Facilities</u>

Project Description: Update PA system and install a NEC Voice over IP phone system at JWL/GFS, compatible with LHS system. VOIP systems add to security by allowing staff members to report emergencies from any location within a school. By using data lines, there can be cost savings by avoiding some recurring telephone company charges. There can also be savings in reduced need for outsourced technician repairs, as VOIP systems are relatively easy to manage and trouble shoot. Added future benefit could be integration of video conferencing, as this technology becomes more commonplace, and is integrated into the classroom, conference rooms, or even for professional development.

Evaluation Category: SR/IOE

Planning Context: LHS system upgrade was completed in 2012, as part of Security Grant work. Renovation projects will address GHS and LMS locations, allowing system-wide integration by completing work at GFS/JWL.

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>M</u>Priority within department/program area

Estimated Cost: \$

2020: \$15,000; 2021: \$15,000; 2022: \$5000

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

<u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

___L___Risk of deferring project

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>Electrical Upgrades</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: As use of technology increases in our classrooms, so does our need for electrical infrastructure. Items such as smart boards and computer stations should be served with dedicated circuits, and we have accommodated this need where possible. However, there are places where this work still needs to be done. Even in many classrooms where we have such dedicated circuits, there can be need for additional circuits for other classroom needs. We try to limit the use of plug strips and extension cords within classrooms, yet without enough outlets for modern needs, there is sometimes no way around it. Priority of work starts with JWL, then LHS. Evaluation Category: <u>IOE</u>

Planning Context: As stated above, work has been done throughout the district as new technologies have been installed. Professional assessment and a comprehensive plan to meet future need are now needed.

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

Coordination: Work is not contingent upon other CIP projects, although it may coordinate with the roofing of JWL/GFS, especially if that project entailed the installation of solar technology and/or a false gable roof over JWL.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u><u>H</u> Priority within department/program area</u>

___L_Risk of deferring project

Estimated Cost: \$

2020: \$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

<u>x</u>Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>LHS Science Labs</u> Date Prepared: <u>January 6, 2017</u> Program Area: <u>School Facilities</u>

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

Evaluation Category: NEF/DF

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

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

Coordination: Work is not contingent upon other CIP projects.

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

Project Priority:

<u>M</u>Priority within department/program area

____L_Risk of deferring project

Estimated Cost:

2019: \$30,000; 2020: \$30,000; 2021: \$30,000; 2022: \$30,000; 2023: \$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
- _____From the cost estimate from engineer, architect, or vendor

____From bids received

<u>x</u>Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>Boiler Work</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: This project is aimed at refurbishing the main heating system at Ledyard High School—a low pressure steam heating system including (2) 200HP Cleaver Brooks boilers, original to the 1963/1964 construction of the original building. Both boilers were re-tubed in 2015; a refractory rebuild was completed on Boiler 1, as well as the replacement of the oil preheater on that same boiler. A chemical treatment plan was introduced at this location, also a water softener to limit scaling on tubes, in an effort to extend the life of these repairs. Conversion to #2 fuel will take place along with oil tank replacement. Highest priority work in the near-term include refractory rebuild on Boiler 2 and steam traps repairs in the service tunnels of the school.

Evaluation Category: DF/IOE

Planning Context:

Several emergency boiler repairs have been done in years past on district boilers, especially LHS. This work is an attempt to make more systematic and permanent repairs in conjunction with the introduction of a chemical treatment plan at LHS.

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

Schedule: Currently assessing options and pricing for introduction of the water softener; additional work to be done during months with no heating load.

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

Previous Town Meeting Action: No previous Town action has taken place on this project, except to address emergency repairs from Capital Non-Recurring.

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.

- <u>H</u> Priority within department/program area
- <u>M</u> Risk of deferral

Estimated Cost: \$

2020: \$22,500; 2021: \$7500; 2022: \$7500

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

____Cost of comparable facility or equipment

_____Rule of thumb indicator, unit costs

_____From the cost estimate from engineer, architect, or vendor

_____From bids received

<u>X</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: Sam Kilpatrick III Project Title: JWL Playground Fencing Program Area: School Facilities

Date Prepared: January 6, 2017

Project Description: Fencing requested at perimeter of the JWL playground area. This would add to safety/security of students by preventing students from straying off property and keeping passers-by from straying onto property. In addition, a recurring overgrowth of poison ivy on the Old Quarry Road side of the playground will be much easier to contend with if fence is in place. Damaged existing fencing and an additional gate at the Route 12 side of the playground would be addressed within the same project.

Evaluation Category: NEF, RPH

Planning Context: No previous work has been done on this project. Some areas of the playground had been fenced in prior to GFS building, but were removed during construction and were never replaced.

Schedule: Summer or vacation work would provide the least interference with student activity.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

M Priority within department/program area

___L_ Risk of deferring project

Estimated Cost: \$

2021: \$22,000

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)

Prepared by: Sam Kilpatrick III	Date Prepared: January 6, 2017
Project Title: LHS Masonry Repair	Program Area: School Facilities

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

Evaluation Category: DF

Planning Context: The chimney was repaired approximately 5 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:

<u>M</u> Priority within department/program area

____L___Risk of deferring project

Estimated Cost: \$

2021: \$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
- <u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u>	Date Prepared: January 6, 2017
Project Title: GFS Flooring and Painting	Program Area: School Facilities

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

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

Hallways and uncarpeted portions of classrooms are VCT tile and have not held up well. Several areas have been repaired; several others are in need of further repair due to cracking and/or pulling up.

Evaluation Category: SR

Planning Context: Only spot repairs have been done in previous years.

Schedule: When building projects at GHS and LMS are complete, ideally Summer School could be moved to another location, making coordination of this project more feasible. Hallway painting is scheduled to take place Winter/Spring of 2017.

Coordination: Work is not contingent upon other CIP projects, however painting and flooring have been lumped together in this project as it would make logistical sense to repair and paint walls prior to new flooring installation, and to coordinate work such that each classroom/hallway is refurbished all at once. Additionally, this would space out the next replacement cycle for carpeting.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>M</u> Priority within department/program area

____L_Risk of deferring project

Estimated Cost: \$

2019: \$28,000; 2020: \$28,000; 2021: \$28,000; 2022: \$28,000; 2023: \$20,000

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

__Cost of comparable facility or equipment

_____Rule of thumb indicator, unit costs

- _____From the cost estimate from engineer, architect, or vendor
- _____ From bids received
- <u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: Sam Kilpatrick IIIDate Prepared: January 6, 2017Project Title: GFS Playground SurfacesProgram 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:

<u>M</u> Priority within department/program area

____L___Risk of deferring project

Estimated Cost: \$

2022: \$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)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>LHS Room 103 Greenhouse</u> Date Prepared: January 6, 2017 Program Area: School Facilities

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

Evaluation Category: DF

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

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

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

Previous Town Meeting Action: No previous action by Town.

Project Priority:

<u>M</u> Priority within department/program area

____L__Risk of deferring project

Estimated Cost: \$ 2021: \$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

<u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

FY2022 FY2023	Total
FY2022 FY2023	
	\$ 68,400.0
00 \$10,400.00 \$10,400.00	
	\$ 15,000.0
00 \$ 8,000.00 \$ 8,000.00	\$ 48,000.0
00 \$ 5,000.00 \$ 5,000.00	\$ 30,000.0
00 \$10,000.00 \$10,000.00	\$ 50,000.0
00 \$ 3,000.00	\$ 19,000.0
00	\$ 14,000.0
00 \$ 5,000.00	\$ 20,000.0
00	\$ 12,000.0
00	\$ 50,000.0
00	\$ 18,000.0
00 \$50,000.00 \$25,000.00	\$125,000.0
0 \$ 7,500.00 \$ 7,500.00	\$ 37,500.0
	\$ 60,000.0
00 \$98,900.00 \$65,900.00	\$ 566,900.0

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>Exterior Doors(JWL/LHS)</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: This work is a continuation of a systematic plan to repair or replace many of the exterior doors at Juliet Long and Ledyard High School. Two sets of doors at the LHS front entry and the set at JWL front entry were replaced in Summer 2017. Following a priority list of highest need, the next doors to be addressed are:

LHS Front Entry Doors: The 3rd and 4th sets of double doors at the front entry are in use after class hours and for events. Through the years, damage to the frames has occurred from excessive torque as well as remounting of hardware which has left several holes in the frames, compromising integrity. Welding repairs to frames will be necessary, as well as replacement of doors and hardware (reinforced steel, vertical latches and magnetic latching mechanism within door hardware): \$10,400.

LHS Auxiliary Gym Doors: These three sets of double doors are high-traffic doors as student-athletes and physical education students use them to access the athletic fields and track. The doors have become very difficult to close and to lock. Adjustments and fixes are often done, but replacement may be necessary. At a minimum, full surface hinges and rehanging of the doors will need to be done. \$6000/\$15,600

Juliet W. Long: Existing Doors are non-reinforced steel, and have experienced denting and warping. They are to be replaced with reinforced steel doors, vertical latches, and removable mullions. Rear doors to the playground are the next to be addressed: \$10,400.

Evaluation Category: DF/RPH

Planning Context: This work was tagged as a possible item to be addressed with the second round of Security Grant funding, which has since been eliminated.

Schedule: Summer/Holiday work would be necessary in order to maintain secured access to the schools during student occupation.

Coordination: While this work is not contingent upon other CIP projects, but could take place with other district door work with Key Fob Entry project.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>H</u> Priority within department/program area

____M___Risk of deferring project

Estimated Cost: \$

2018: \$16,400; 2019: \$10,400: 2020: \$10,400; 2021: \$10,400; 2022: \$10,400; 2023: \$10,400

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
- <u>x</u> From the cost estimate from engineer, architect, or vendor

_____ From bids received

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

Prepared by: <u>Sam Kilpatrick III</u> Project Title: Summer Hot Water Heaters Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: Summer demand for hot water within our school facilities is much lower than when school is in session; largely the need for hot water is for custodial cleaning and for small event/activity hand washing. As such, it would make sense to have an alternate supply of hot water from smaller, more energy efficient source such as an electric heat pump. An added benefit to this energy saving upgrade is that it would also serve as an emergency supply of hot water in "shoulder" months (low heating demand months) should we experience heating system problems that require shutting down boilers for repair during a school day.

Evaluation Category: IOE

Planning Context: This idea is still in a conceptual phase; more investigative work would be necessary to determine extent of work and feasibility. The priority list for this work would be based on least efficient hot water supply: LHS, JWL, GFS.

Schedule: As this would be a supplemental supply, the majority of work could take place at any time, with final hookups taking place outside of school occupation so water supplies could be drained.

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

Previous Town Meeting Action: None

Project Priority:

____M_ Priority within department/program area

___L__ Risk of deferral

Estimated Cost: 2018: \$5,000; 2019: \$5,000; 2020: \$5,000

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)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>Air Conditioning</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: This project would be designed to bring additional air conditioned areas to Juliet Long School and Ledyard High School. Currently, there are several rooms served by "window type" air conditioning units at both schools 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 IT office, the District server room, and the Project Lead the Way room at LHS in the past two years by staff and within operating budget.

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

__MH_ Priority within department/program area

____L___ Risk of deferring project

Estimated Cost: \$

2018: \$8,000; 2019: \$8,000; 2020: \$8,000; 2021: \$8,000; 2022: \$8,000; 2023: \$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)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>District Clock Systems</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: Simplex Grinnell clock systems are in place at Juliet Long, Gales Ferry and Ledyard High; this necessitates contractual costs, as well as the purchase of proprietarily compatible clocks at over twice the cost of non-proprietary options. An Ethernet or battery powered, wi-fi synchronized option would decrease contractual, maintenance, and replacement costs.

Evaluation Category: SR/IOE

Planning Context: Some of the wiring that would be necessary for such a system has been put in place with the technology infrastructure upgrades completed in the summer 2015.

Schedule: This work can be done by Staff at any time. If additional wiring is necessary at a given school, it would be beneficial to at least address an entire wing at a time to consolidate work in a particular area.

Coordination: The PMBC will be making choices on systems such as clocks for the renovated schools based on cost/utility analysis. As such, the implementation of new systems for the remaining schools should follow the selection for GHS and LMS.

Previous Town Meeting Action: No previous Town action.

Project Priority:

_____MH_ Priority within department/program area

____L___Risk of deferring project

Estimated Cost: \$

2018: \$5,000; 2019: \$5,000; 2020: \$5,000; 2021: \$5,000; 2022: \$5,000; 2023: \$5,000

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

___x_Rule of thumb indicator, unit costs

_____From the cost estimate from engineer, architect, or vendor

_____From bids received

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

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>Window Treatments</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: Window shades were replaced in most District buildings between 1989 and 1991. Since that time, they have been repaired when possible, and replaced when necessary. The type of window shades at Juliet Long and Ledyard High School are no longer manufactured. Given the average age of the shades and the need to change to a different style, a systematic replacement over a period of years seems the best option.

Evaluation Category: SR/IOE

Planning Context: Repairs/replacement as necessary only.

Schedule: This work can be done by Staff at any time. More work needs to be done on a priority listing, but it is clear that rooms with South-facing windows seem to be most in need.

Coordination: The PMBC will be making selections for the renovated schools based on cost/utility analysis. As such, the implementation of new systems for the remaining schools should follow the selection for GHS and LMS.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>MH</u> Priority within department/program area

_L___ Risk of deferring project

Estimated Cost: \$

2019: \$10,000; 2020: \$10,000; 2021: \$12,000; 2022: \$10,000; 2023: \$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
- ___x_ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>District ADA Hardware</u> Date Prepared: January 6, 2017 Program Area: School Facilities

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

Evaluation Category: EPS

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

Schedule: This work can be done by Staff at any time. Typically, as work is necessary on older, noncompliant 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:

<u>MH</u> Priority within department/program area

____L___Risk of deferring project

Estimated Cost: \$

2018: \$4,000; 2019: \$4,000; 2020: \$4,000; 2021: \$4,000; 2022: \$3,000

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
- ___x_Rule of thumb indicator, unit costs
- _____From the cost estimate from engineer, architect, or vendor

_____ From bids received

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

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>Cell Phone Boosters</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: Several areas of LHS, and the great majority of the areas at GFS and JWL are cell phone dead zones. Boosters would improve communication among staff; could be very important in an emergency situation.

Evaluation Category: NEF/IOE

Planning Context: This suggestion came out of the School Safety and Security Committee after a statewide drill held in the EOC, which has a cell phone booster. Since this time, School Security Committee has increased the priority of this item, as it puts an emergency communication device in the hands of all staff at minimal cost.

Schedule: Work can be done at any time.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>M</u>Priority within department/program area

____L_Risk of deferring project

Estimated Cost: \$

2019: \$6,000; 2020: \$4,000; 2021: \$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.

_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)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>Magnetic Locks</u> Date Prepared: <u>January 6, 2017</u> Program Area: <u>School Facilities</u>

Project Description: This project is a security upgrade that would allow installation of a "panic button" that would be hooked into the existing fire alarm system, and would allow a series of doors to be shut without the alarm sounding. In this way, portions of the schools could be isolated in the event of an intruder.

Evaluation Category: NEF

Planning Context: This suggestion came out of the School Safety and Security Committee and was tagged as a possible item to be addressed with the second round of Security Grant funding, which has since been eliminated.

Schedule: Work can be done at any time.

Coordination: Work is not contingent upon other CIP projects, but should be coordinated with other similar work such as key fob system.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>M</u>Priority within department/program area

___L__Risk of deferring project

Estimated Cost: \$

2020: \$10,000; 2021: \$5,000; 2022: \$5,000

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)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>LHS Curb Repair</u> Date Prepared: <u>January 6, 2017</u> Program Area: <u>School Facilities</u>

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 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:

<u>M</u> Priority within department/program area

____L_Risk of deferring project

Estimated Cost: \$

2019: \$4,000; 2021: \$4,000; 2022: \$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
- _x__Rule of thumb indicator, unit costs
- _____From the cost estimate from engineer, architect, or vendor
- From bids received
- Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u>	Date Prepared: January 6, 2017
Project Title: Key Fob Entry Systems	Program Area: School Facilities

Project Description: Key Fob entry access is now in use at Gales Ferry School, and at one door location at LHS. Key Fobs are a common security upgrade within school systems, as they can be used with School ID badges to allow access to specific areas at specific times of day. They also allow trackable data as to who is in the building and at what time.

Evaluation Category: IOE

Planning Context: Several school security upgrades have been completed in recent years, including installation of partitions and doors at LMS, a VOIP system at LHS, and security cameras throughout the district. With the advent of the school building projects, and the existence of the GFS key fob system, work would only need to be done at LHS and JWL to have a district-wide system.

Schedule: Work may proceed at any time, as contractor will work nights and weekends to conflict with school schedules.

Coordination: Work can be completed in isolation from other CIP projects, but it would make sense to do any possible preparatory work for key fobs when any major door work or replacements are done.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>M</u>_ Priority within department/program area

<u>L</u> risk of deferral

Estimated Cost: \$

2019: \$20,000; 2020: \$20,000; 2021: \$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

<u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>UHF Walkie-Talkies</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: VHF system is currently in use at all schools. Gaps in coverage at LHS, GFS and JWL would be addressed by this upgrade. Additional benefit would be communication between schools and with Town emergency personnel in an emergency situation. Cost would be significantly less if the new system was used as a supplement to the existing system as opposed to replacement, as significantly less would need to be purchased.

Evaluation Category: NEF/IOE

Planning Context: This suggestion came out of the School Safety and Security Committee

Schedule: Work can be done at any time.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>M</u> Priority within department/program area

L_	Risk of deferring	project
----	-------------------	---------

Estimated Cost: \$

2021: \$18,000

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
- ___x_From bids received
- _____ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>LHS Locker Painting</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: LHS lockers are still in good condition, with the exception of some surface rusting, wearing of paint, and sparse areas of markings. Electro-static painting is largely an aesthetic upgrade that would greatly enhance the appearance of our flagship school.

Evaluation Category: DF

Planning Context: Stand-alone project.

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous action by Town.

Project Priority:

<u>M</u> Priority within department/program area

____L___Risk of deferring project

Estimated Cost: \$ 2021: \$50,000; 2022: \$50,000; \$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.

___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

<u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>Athletic Field Upgrades</u> Date Prepared: January 6, 2017 Program Area: School Facilities

Project Description: This project is a continuation to improvements made on athletic fields at Ledyard High School. The introduction of a watering/fertilization program has been successful, and will be continued. Softball field upgrades were completed in 2015 including resolution of some drainage issues as well as new infield surface. The next priority area of concern is the JV Baseball field, in need of infield work including infield clay and reduction of heaves at infield edges.

Evaluation Category: DF

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: Funding provided for previous work.

Project Priority:

<u>M</u> Priority within department/program area

___L_ Risk of deferring project

Estimated Cost: \$

2019: \$7,500; 2020: \$7,500; 2021: \$7,500; 2022: \$7,500; 2023: \$7,500

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
- <u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Prepared by: <u>Sam Kilpatrick III</u> Project Title: <u>JWL Food Service Area</u>

Date Prepared: <u>January 6, 2017</u> Program Area: <u>School Facilities</u>

Project Description: This project includes removal of JWL stage area within the gymnasium, and installation of a Food Service servery. The gymnasium serves as a cafeteria for JWL and GFS, with wall mounted, pull-out tables and benches. Food service preparation is currently done in a room in nearby proximity, then brought to the students on trays. A food servery area would allow for more efficient distribution, better quality selection for our student population, as well as return a classroom back to educational use. Project would involve the construction of some walls, installation of electricity and plumbing for a sink, as well as installation of a rolling gate.

Evaluation Category: NEF

Planning Context: Upon recent bidding for Food Services, potential for services such as this were discussed as opportunities for the vendors to expand services. Vendor funding for the project is an option that will be investigated as costs are narrowed down.

Schedule: Summer work would be necessary to avoid disruption to student activity.

Coordination: As this project involves plumbing that would need to be connected to existing within service tunnels under the school, it would need to be done in tandem with or after the Summer 2017 abatement of ACM within the tunnels.

Previous Town Meeting Action: No previous Town action.

Project Priority:

<u>L</u> Priority within department/program area

__L__ Risk of deferring project

Estimated Cost: \$ 2018: \$60,000

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

Cost of comparable facility or equipment

_____Rule of thumb indicator, unit costs

_____From the cost estimate from engineer, architect, or vendor

_____ From bids received

<u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: Capital investment by food service contractor.

THE BUDGET PROCESS

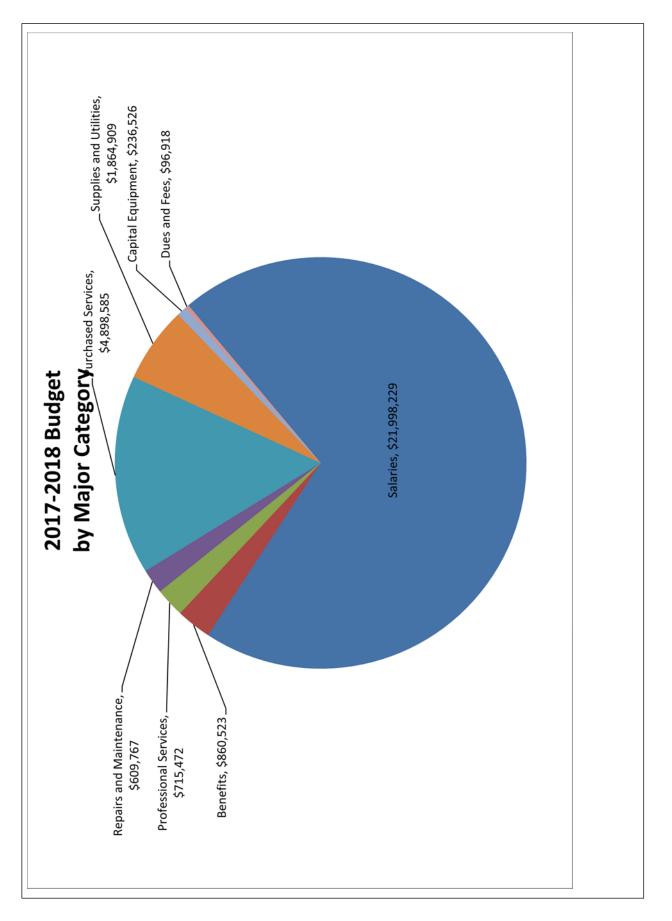
The Ledyard Public School District annual operating budget is developed each year through the collaborative efforts of numerous members of the school and central office staff in conjunction with the Superintendent and Board of Education. The time line for the process begins in September with a review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

Budget decisions impact educational programs for students as well as the broad range of operations and services within the schools all designated to support the learning experience and well-being of our students. Functions include facilities management, human resources and personnel, transportation, special services, curriculum development and programs of studies, curricular, co-curricular and extra-curricular activities, pupil services, special education, food services, supplies and materials, equipment, and many other essential features of a comprehensive school system.

Budget requests reflecting the mission and priorities of the district are initially developed at the schools and in appropriate departments. An initial budget is developed by the administrative team through group consensus and provided to the superintendent. Each budget is reviewed by the Assistant Superintendent, Business Manager, and respective Principals or Instructional Leaders prior to presentation to the Superintendent.

Process:

- 1. BoE receives Town Council Budget Directive Letter, BoE issues guidance to the Superintendent.
- 2. Superintendent provides budget guidance/directives to district leadership team.
- 3. Teachers complete budget requests and provide feedback on items to maintain or enhance the program.
- 4. Budget requests are reviewed by the Directors, Instructional Leaders and Principals who make adjustments as necessary to meet overall goals for the department, school and district as outlined in the Superintendent's guidance/director.
- 5. School/program budgets are submitted to the Business Manager for preliminary review to ensure the proposals are accurate and properly formatted.
- 6. The Business Department collates the budgets and checks the account coding. A crosscheck of the budget is made for aberrations and the budget is forwarded to the Superintendent who reviews each of the site budgets with the appropriate leader.
- 7. Superintendent reviews and submits the budget to the Board of Education for review, modification and adoption.

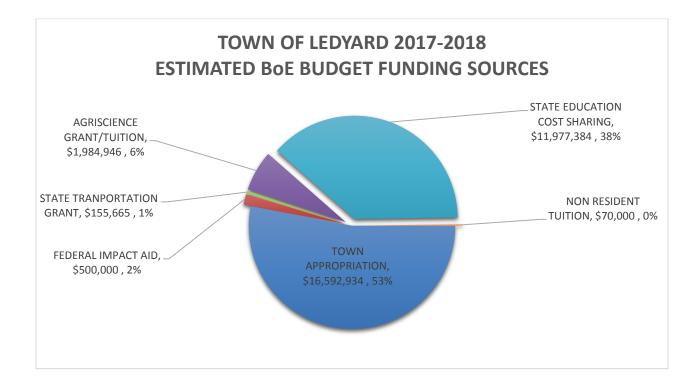


	Actual	Actual	Estimated	Proposed
Revenues	2014-2015	2015-2016	2016-2017	2017-2018
FPL 503	\$610,193	\$520,450	\$500,000	\$500,000
Transportation - Public	\$153,302	\$134,249	\$155,665	\$155,665
Agriscience Operating	\$788,102	\$709,151	\$620,868	\$709,151
Education Cost Sharing	\$12,124,930	\$12,163,750	\$11,977,384	\$11,977,384
Total	\$13,676,527	\$13,527,600	\$13,253,917	\$13,342,200

State Of Connecticut/Federal Revenues

Tuition Based Revenue

	Actual	Actual	Estimated	Proposed
Revenues	2014-2015	2015-2016	2016-2017	2017-2018
Non Resident Tuition	\$63,272	\$51,712	\$42 <i>,</i> 860	\$70,000
Non Resident Tuition(S)	\$124,426	\$135,496	\$107,612	\$150,000
Agriscience Tuition	\$1,125,795	\$1,105,326	\$1,098,503	\$1,125,795
Total	\$1,313,493	\$1,292,534	\$1,248,975	\$1,345,795



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Ledyard Public Schools Actual and Forecast In District Enrollment 2008-2017

						ACTUAL		ACTUAL		FORE
	ACTUAL	FORE								
CDADE	Oct-	Oct-	Oct-	Oct-	Oct-	Oct-	Oct	Oct-	Oct-	Oct
GRADE	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
PreK3	17	16	15	10	23	27	27	23	33	33
PreK4	32	38	37	49	48	39	37	36	31	31
K Half	174	163	162	174	165	0	0	0	0	0
K Full	0	2	0	0	2	171	159	166	159	133
1	163	185	176	174	192	177	166	168	160	159
2	159	164	169	175	172	187	172	165	158	160
3	161	164	172	163	175	174	185	172	160	158
4	172	174	171	175	163	169	174	188	175	160
5	208	174	174	169	175	162	177	171	185	175
6	222	207	177	170	167	171	167	172	175	185
Total										
PK3-6	1308	1287	1253	1259	1282	1277	1264	1261	1236	1194
7	231	222	213	174	171	178	169	161	166	175
8	224	226	223	216	177	169	181	162	166	166
Total										
7-8	455	448	436	390	348	347	350	323	332	341
9	221	236	260	253	253	219	212	201	205	206
10	230	212	225	251	234	239	212	193	198	205
11	266	237	223	227	255	231	246	216	197	198
12	260	241	220	203	219	244	226	224	199	197
Total										
9-12	977	926	928	934	961	933	896	834	799	806
Total										
PK3-12	2740	2661	2617	2583	2591	2557	2510	2418	2367	2341

Dr. Peter Prowda, September 24, 2015

Dr. Jennifer Byars, December 23, 2016

Ledyard Public Schools Ten Year In District Actual and Forecast Enrollment 2010-2019

	ACTUAL	FORE	FORE	FORE						
	Oct-	Oct	Oct-	Oct-						
GRADE	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
PreK3	15	10	23	27	27	23	33	33	33	33
PreK4	37	49	48	39	37	36	31	31	31	31
K Half	162	174	165	0	0	0	0	0	0	0
K Full	0	0	2	171	159	166	159	133	154	177
1	176	174	192	177	166	168	160	159	133	165
2	169	175	172	187	172	165	158	160	159	133
3	172	163	175	174	185	172	160	158	160	159
4	171	175	163	169	174	188	175	160	158	160
5	174	169	175	162	177	171	185	175	160	158
6	177	170	167	171	167	172	175	185	175	160
Total										
PK3-6	1253	1259	1282	1277	1264	1261	1236	1194	1163	1176
7	213	174	171	178	169	161	166	175	185	175
8	223	216	177	169	181	162	166	166	175	185
Total										
7-8	436	390	348	347	350	323	332	341	360	360
9	260	253	253	219	212	201	205	206	200	197
10	225	251	234	239	212	193	198	205	196	190
11	223	227	255	231	246	216	197	198	188	188
12	220	203	219	244	226	224	199	197	188	181
Total										
9-12	928	934	961	933	896	834	799	806	772	756
Total										
РКЗ-12	2617	2583	2591	2557	2510	2418	2367	2341	2295	2292

Dr. Peter Prowda, September 24, 2015

Dr. Jennifer Byars, December 23, 2016

			20)16-20	17			2017-2018						
School	К	1	2	3	4	5	6	К	1	2	3	4	5	6
	21	22	23	21	23	19	25	19	21	22	23	21	23	19
Gales Ferry/	17	22	23	21	23	20	24	20	17	22	23	21	23	20
Juliet Long	21	22	23	21	23	20	24	20	21	22	23	21	23	20
Junet Long						19							\times	19
Total	59	66	69	63	69	78	73	59	59	66	69	63	69	78
Ledyard	19	15	17	18	19	24	22	14	19	15	25	18	19	24
Center	20	16	17	19	19	23	21	14	20	16	25	19	19	23
School	21	15	16	19	18	23	21	14	21	15		19	18	23
Total	60	46	50	56	56	70	64	42	60	46	50	56	56	70
Callura Hill	19	16	21	21	17	18	19	16	19	16	21	21	25	18
Gallup Hill School	18	16	19	20	17	19	18	16	18	16	19	20	25	19
301001		17			16					17		\ge		
Total	37	49	40	41	50	37	37	32	37	49	40	41	50	37
K-6 Total	156	161	159	160	175	185	174	133	156	161	159	160	175	185

2017-2018 Proposed Elementary Enrollments

2017-2018 Elementary Enrollments Rollforward Only

			20	016-20	17			2017-2018						
School	К	1	2	3	4	5	6	К	1	2	3	4	5	6
	21	22	23	21	23	19	25	19	21	22	23	21	23	19
Gales	17	22	23	21	23	20	24	20	17	22	23	21	23	20
Ferry/ Juliet Long	21	22	23	21	23	20	24	20	21	22	23	21	23	20
Junet Long						19								19
Total	59	66	69	63	69	78	73	59	59	66	69	63	69	78
Ledyard	19	15	17	18	19	24	22	14	19	15	17	18	19	24
Center	20	16	17	19	19	23	21	14	20	16	17	19	19	23
School	21	15	16	19	18	23	21	14	21	15	16	19	18	23
Total	60	46	50	56	56	70	64	42	60	46	50	56	56	70
Callura Hill	19	16	21	21	17	18	19	16	19	16	21	21	17	18
Gallup Hill School	18	16	19	20	17	19	18	16	18	16	19	20	17	19
301001		17			16					17			16	
Total	37	49	40	41	50	37	37	32	37	49	40	41	50	37
K-6 Total	156	161	159	160	175	185	174	133	156	161	159	160	175	185

E - 4

Instructional Staffing (5 Year History)

Description	Program	Level	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Proposed 2017-18
Superintendent	2320	PK-12	1.0	1.0	1.0	1.0	1.0	1.0
Assist. Superintendent	2320	PK-12	1.0	1.0	1.0	1.0	1.0	1.0
Business Manager	2500	PK-12	1.0	1.0	1.0	1.0	1.0	1.0
PPS Director	1200	PK-12	1.0	1.0	1.0	1.0	1.0	1.0
Principal	2400	PK-12	5.0	5.0	5.0	5.0	5.0	5.0
Assistant Principal	2400	PK-12	4.0	4.0	4.0	4.0	4.0	4.0
SPED Coordinator (LHS)	1200	9-12	1.0	1.0	1.0	1.0	1.0	1.0
Pre-K Coordinator	1250	РК	0.0	0.0	0.0	0.0	0.5	0.5
Literacy Specialist	1085	РК-8	1.0	1.0	1.0	1.0	1.0	1.0
Mathematics Specialist	1085	РК-8	1.0	1.0	1.0	1.0	1.0	1.0
Literacy Teachers	1085	РК-6	6.0	6.0	6.0	6.0	3.0	3.0
Media Specialist	2220	PK-12	3.0	3.0	3.0	3.0	2.0	2.0
Physical Education	1081	PK-12	9.0	9.0	9.0	9.0	7.07	7.07
Art	1002	PK-12	5.6	5.6	5.6	5.6	5.6	5.6
Music	1012	PK-12	8.0	7.9	7.9	7.9	7.0	7.0
Pre-K School Readiness	1250	PK-6	2.0	2.0	2.0	2.0	2.0	2.0
Kindergarten	1007	PK-6	6.5	9.0	9.0	9.0	8.0	8.0
Grade 1	1000	PK-6	10.0	10.0	9.0	8.0	9.0	9.0
Grade 2	1000	РК-6	8.0	10.0	10.0	9.0	8.0	8.0
Grade 3	1000	РК-6	9.0	8.0	9.0	9.0	8.0	7.0
Grade 4	1000	РК-6	8.0	9.0	8.0	9.0	9.0	9.0
Grade 5	1000	РК-6	9.0	8.0	8.0	8.0	9.0	8.0
Grade 6	1000	РК-6	8.0	8.0	8.0	8.0	8.0	8.0
English/Language Arts	1005	PK-12	14.0	13.0	13.0	13.0	11.0	11.0
World Language	1006	7-12	7.0	7.0	7.0	7.0	6.0	6.0
Health	1008	7-12	2.0	2.0	2.0	2.0	1.93	1.93
Math	1011	7-12	13.67	12.67	12.67	12.67	11.0	11.0
Science	1013	7-12	13.17	12.77	13.17	13.17	13.17	13.17
Social Studies	1015	7-12	11.93	11.93	11.0	11.5	11.0	11.0
Technical Ed/Computer	1010	7-12	4.33	4.33	4.0	5.0	5.0	5.0
Business	1003	9-12	0.5	1.0	1.0	1.0	1.0	1.0
Agriscience	1007	9-12	5.0	5.0	5.0	5.0	5.0	5.0
Life Skills	1009	9-12	2.33	2.0	2.0	2.0	2.0	2.0
School Psychologist	2140	PK-12	7.0	7.0	6.0	6.0	6.0	6.0
Special Education	1200	PK-12	25.0	25.0	25.0	25.0	26.0	26.0
Speech	2150	PK-12	5.0	5.0	5.4	5.4	5.5	5.5
Guidance	2120	7-12	7.0	7.0	7.0	7.0	7.0	7.0
Social Worker	2140	PK-12	0.0	0.0	1.0	1.0	1.0	1.0
Total - Certified Staff			226.03	227.2	225.74	226.24	214.77	211.77

Non-Instructional Staffing (Ledyard Employees)

Description	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Proposed 2017-18
Library/Media Support Staff	3.23	3.48	3.48	3.66	3.75	3.75
School Nurse	7.00	7.00	7.00	6.86	6.86	6.86
Pre-Kindergarten	2.55	3.23	2.95	2.96	2.96	2.96
Kindergarten	3.18	5.15	4.64	4.92	3.42	3.42
Regular Program	14.41	8.41	7.62	6.94	9.34	9.34
ESL/Bilingual	0.78	0.78	0.00	0.00	0.00	0.00
Other Program	2.74	1.93	0.78	0.82	0.82	0.82
Special Education: Ages 3-5	8.32	7.47	7.73	6.40	5.52	5.52
Special Education: Ages 6-21	37.45	35.51	32.60	42.00	40.26	40.26
Reading IA	7.27	7.59	6.71	6.21	4.56	4.56
Technical Staff	11.56	11.56	10.12	11.26	9.12	9.12
Other Student Support Services	4.98	6.10	3.93	3.91	4.12	4.12
Professional Administrative Support Staff	1.00	1.50	1.50	1.50	1.00	1.00
Auxiliary Administrative Support Staff	26.97	25.74	24.37	24.14	25.46	25.46
Maintenance	7.00	6.00	6.00	6.00	6.84	6.84
Custodial	20.50	20.50	20.00	20.73	21.12	21.12
Security	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.91	0.90	0.23	0.24	0.21	0.21
Total –Ledyard Non-Instructional Staff	159.85	152.85	139.66	148.55	145.36	145.36

Non-Instructional Staffing (Subcontracted Employees)

	Actual	Actual	Actual	Actual	Actual	Proposed
Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Food Service (Chartwells)	10.25	12.04	10.75	9.60	14.34	14.34
Transportation (STA)	25.53	27.15	24.93	24.93	24.94	24.94
Total – Subcontracted Non-Instructional Staff	35.78	39.19	35.68	34.53	39.28	39.28

REGULAR INSTRUCTION: PROGRAMS 1000:1121

Regular programs include those activities that directly address the critical interactions between teachers and students in our regular education programs. The proposed budget includes 149.77 staff members assigned to these programs as regular classroom teachers. This represents an overall decrease of three (3.0) FTE, including the reduction of one classroom teacher (1.0 FTE) at Ledyard Center School, the reduction of one classroom teacher (1.0 FTE) at Gallup Hill School, and the reduction of one teacher at Ledyard High School (1.0 FTE).

Budgets are prepared at each school site to meet the prioritized needs of the school for the coming year. They are prepared using a zero base and therefore may vary considerably from year to year depending upon that school's program requirements. During the final review process with the Administrative Council, additional revisions are made based on a consideration of the system's K-12 priorities.

This proposed budget is designed to maintain existing core academic programs and to enhance the use of technology throughout the district.

SPECIAL EDUCATION: PROGRAMS 1200:1400

Special Education programs include the activities that address the interaction between specially trained and certified teachers and their assigned instructional assistants, and those students identified under the law as qualifying to receive special education services. We are required by statute to provide services for every student who has been identified as having special educational needs from their third birthday until the end of the school year in which they reach the age of twenty one (21).

Instruction in these programs is delivered on an individualized basis in learning centers, resource classes, and in regular classrooms. In addition, we are required to provide tutoring services to students (regular and special education) who may be homebound due to health or other reasons. Assigned to these programs are twenty four (24.0) certified special education teachers, four (4.0) Prekindergarten teachers, five point five (5.5) speech/language pathologists (articulation, language, hearing impairment), and forty five point eight (45.8 FTE) special education instructional assistants as required. Homebound tutors are assigned on an as needed basis.

The Special Education Administration provides support and guidance for the staff and students in programs for our special needs population. The Director of Special Services is responsible for the coordination of all PPT meetings and the implementation of all students' individual programs developed as a result of those meetings. The administrator coordinates all services for eligible students whether in attendance in our schools or in alternative facilities. The administrator is also responsible for communication and implementation of state and federal regulations regarding special education, 504 accommodations, equal rights and opportunities, and civil rights.

Staff assigned to this program includes one (1.0) Director of Special Services, two (2.0) Assistant Principals, one (1.0) Coordinator of Special Services, and five (5.0) Special Services Secretary.

These budgets are prepared at each school site in collaboration with the Director of Special Services, and are based on the needs of the identified population of students at that school. All students are serviced based on the recommendations of the Planning & Placement Team (PPT), a legally constituted body, which prepares an Individualized Educational Program (IEP) for each student. All staff members involved with the students monitor their progress on a regular basis and required annual reviews are conducted by the PPT to assure that these plans are modified if necessary and remain appropriate for the students involved.

Funds are included for continuation of the pre-school program, which is designed to meet the needs of the community's population of students aged three (3) to five (5) years who have been identified as requiring special educational services or meet federally established needs criteria. These funds are supplemented by state and federal grants as well as state mandated tuition programs. Funds are also included to support the required transition of students from the secondary school setting to career or college options.

PUPIL SERVICES: PROGRAMS 2120:2190

Pupil Services is comprised of those programs that include activities designed to assess and improve the well-being of students and to supplement the teaching process. Included here are testing services, psychological services, guidance and career services, health services and occupational and physical therapy (OT/PT) services. Proposed in these programs are six (6.0) certified school psychologists, one (1.0) school social workers, seven (7.0) certified guidance counselors, and seven (6.86 FTE) registered nurses, and 5 (2.03 FTE) nurse's aides. In addition, services of a behavior analyst and occupational and physical therapists are purchased as needed to meet the specific requirements associated with individual students. Services of the school medical advisor are utilized to perform some required student physicals, and consult on specific health issues regarding students and staff.

Services of the school psychologists support students Pre K - 12. These services include evaluation, consultation of individual students, crisis intervention and liaison with community practitioners and agencies. Some required evaluation services are provided to students at the 'not for profit' private schools in Ledyard, according to statute.

The one (1.0) school social worker is responsible for providing services to all 2, 346 students in grades Pre K - 12. These services include, but are not limited to: individual and group counseling, support groups, crisis prevention, student and family intervention, interface, and referral to community agencies. These services often involve working with the student and/or family on situations that interfere with the student's learning environment. The social worker manages compliance with the McKinney Vento Act for homeless students.

The 7-12 guidance program continues to assist students in the attainment of positive interpersonal skills and assists with career exploration and post-secondary planning including, but not limited to, college placement. The guidance program contributes significantly to state mandated student success plans. Scheduling students for their classes, monitoring student progress, and facilitating programming and schedule changes are also integral functions of the guidance department.

School Nurses/Nurse Aides have the primary responsibility for enhancing the educational process for students through modification or removal of health-related barriers to learning. In accordance with state statutes, board policies and administrative procedures, the school nurses also maintain data to monitor required physicals and required immunizations. They conduct vision, hearing and postural screenings, and administer medication while maintaining required records. Nurses are also available for first aid and emergency care during the school day. In addition, the school nurse acts as a resource for the faculty and assumes responsibility for training the faculty in health related practices when appropriate and/or required. The School Nurse/Nurse Aide acts as a health advocate for all school children and coordinates the resources of home, school and community as they pertain to the health of students and staff.

Working collaboratively, the school staff, parents and a student's physician develop health care plans for medically fragile students participating in both Ledyard and LEARN's programs. This is an area of increased necessity as more students with special needs are included in the regular education program.

PROFESSIONAL LEARNING AND CURRICULUM DEVELOPMENT: PROGRAMS 2210:2213

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

With the Connecticut State Board of Education adoption of Next Generation Science Standards (NGSS), professional learning will be required to provide staff with training in both the new content and the new instructional practices required to support student learning. In an effort to support teachers, the Connecticut State Department of Education (CSDE), in conjunction with state universities and the Connecticut Science Center, has organized over two hundred (200) hours of training for teachers as schools transition to NGSS. Ledyard Public Schools will organize and consolidate this training for every interested teacher and will provide this training in a planned, methodical alignment to curriculum revision over the next four years.

The adoption of the Connecticut Social Studies Framework in March 2015 has necessitated curriculum revisions in grades K-11, as well as professional learning for teachers to support understanding on content and pedagogy. As with science, the curriculum revision process is planned over a four-year period and the training needed to support teachers will be aligned with the revisions of curriculum.

In addition to the NGSS training, the district is responsible for training all certified staff on 15 mandated in-service training topics (Connecticut General Statute 10-220a). There are also a several district policies that require annual staff training.

As more information is provided through a consistent administration of Smarter Balanced Assessments in ELA and math for grades 3-8, the school-day SAT for grade 11, and field tests of NGSS CMT/CAPT in grades 5, 8, and 11, curriculum revisions in ELA, math, and science will continue based on analysis of student achievement. The adoption of the Connecticut Arts Standards in October 2016 signifies a need to begin revisions to the K-12 visual arts and music curricula.

LIBRARY/MEDIA SERVICES: TECHNOLOGY SUPPORT SERVICES:

PROGRAM 2220:2223 PROGRAM 2230

Learning Resources and Information Technology, also known as the Library Media Services, supplies a comprehensive curriculum, aligned with national and state standards. There are two (2.0) certified School Library Media Specialists in the district. One certified specialist supports the Ledyard High School and Ledyard Middle School Library Media Center, and one supports the elementary buildings. Each specialist instructs in both formal library skills and technology research skills. Each Library Media Center provides materials and services to students and support staff in teaching and learning.

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

Technology Support Services provide general academic support in the use of our increased technological resources. Ledyard Public Schools employs nine (9.0) Information Technology staff including one director (1.0), one network administrator (1.0), three senior staff (3.0), and four staff (4.0), spread across six buildings. Staff maximize the use of the Chromebooks, specialized computer labs, assist students and staff, and ensure that hardware and software are maintained and used efficiently and appropriately throughout the buildings. Computer software and hardware, which are specific to academic areas, continue to be budgeted both in specific program budgets. Technology staff also manages the maintenance and analysis of data for instructional improvements and to meet statutory requirements.

All locations are wired for building wide high speed wireless access. All buildings are connected to Ledyard High School at 10 Gigabyte network speeds to minimize bandwidth concerns when linking to the CEN (CT Education Network), which provides cost effective gigabyte internet access to our schools. The transition to wireless computing for teacher devices continues with a five-year replacement cycle. The implementation of Google Apps for Education and a Chromebook initiative began in 2016-17 and will continue.

CENTRAL SERVICES: PROGRAMS 2301:2510

These programs provide leadership, direction, development, training and support in planning, assigning, coordinating and evaluating the operations of the Ledyard Public Schools. The Board of Education's role is that of establishing and administering policy and developing a budget for the operation of the school system. Included in these activities are negotiations, legal and auditing services and staff and community relations.

The District Administration works hand-in-hand with the Board of Education to administer personnel matters, provide leadership and supervision in the development and implementation of the curriculum and policies, as well as interpreting for the general public the philosophy and

goals of the school system. This program includes funds for all postage and advertising (personnel, bids, legal) for the entire system. Staff assigned to this program includes one (1.0) Superintendent of Schools, one (1.0) Assistant Superintendent and three point five (3.5) Secretaries.

The School Administration is involved with activities associated with directing and managing the operation of individual schools in accordance with system wide policies and standards. The administration is responsible for supervision of all operations of the school 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 assigned to this program includes five (5.0) Principals, two (2.0) Assistant Principals, and ten (10.0) School Secretaries.

A Staff Development program supports the evaluation and maintenance of the curriculum, delivery of instruction and assessment, and provides professional development to faculty members to keep philosophies and practices of the system in line with current research.

The General Instructional Support program funds are used to purchase those services and supplies that support the implementation of various school programs and are not necessarily associated with a particular program. Included in this category are general supplies (paper, pencils, crayons, stickers, markers, calendars, chalk, glue, etc.) In addition, the costs to run copiers located within the schools are included in this account.

The Fiscal Services Operations program provides the following services: development of annual budget; management of all accounting operations; preparation, analysis and reporting on the conditions of funds through financial statements and state reports; works with independent audit firm; management and budget activities for the Health Insurance Fund; management of employee benefits; purchasing, authorization and payment of invoices; payroll preparation and processing; employee attendance; supports and oversees the transportation function and supports the operation of the school plant. The Fiscal Services program also supports and manages financial accounting software and duplication services. Staff assigned to this program includes one (1.0) Director of Business Operations and three (3.0) Clerical/Accounting Assistants that provide Accounts Receivable, Accounts Payable, Benefits Administration, Free and Reduced Lunch Forms Processing, and Payroll services for both the Town and Board of Education.

OPERATION OF PLANT: PROGRAMS 2600:2640

The Operation of Plant accounts are in support of activities that keep the physical plant open, comfortable, safe for use, as well as keeping the grounds, buildings, playing fields, and equipment in effective working condition. With a new building project recently approved, facilities maintenance will receive additional, critically needed focus in the future.

The 2017-2018 budget maintains level funding in Repairs and Maintenance (54300) to continue to address outstanding issues. Ledyard Public Schools electricity supply contract will expire in December 2017, and is currently in the bid process. Natural Gas prices continue to erode potentially providing significant budget savings when locked.

TRANSPORTATION/TUITIONS: PROGRAM 2700|6110|6130

Pupil Transportation services includes conveying students to and from school as provided by state and federal law. This includes trips between home and school and trips to school sponsored activities. We are entering the fourth year of a negotiated five-year contract with Student Transportation of America (STA). Ledyard Public Schools (LPS) presently contracts for twenty-three (23) regular buses and nine (9) special education buses. LPS also contracts with other providers for transportation for students who cannot ride a regular school bus for various reasons including homeless status, DCF placement, or out of district special education placement.

Included in these accounts are the costs of a crossing guard, cost of providing transportation to state Technical Schools, and costs of providing transportation to area magnet schools. The cost of providing magnet school transportation is offset by the State Magnet School Transportation Grant.

Tuition costs are related to three areas: special education out-of-district programs, magnet schools and adult education. Special Education outplaced tuitions (55600/55700) are up significantly in 2016-2017, reflecting significant funding requirements in 2017-2018. The account includes reasonable estimates for future enrollment and tuition increases going forward. Magnet School Tuitions (55660) are up significantly, reflecting enrollment increases to surrounding schools of choice and estimates of annual tuition increases. We are members of the Norwich Collaborative Adult Education Consortium, which provides mandated courses in citizenship, English for those with limited proficiency, and those courses leading to a graduate equivalency diploma (GED). This program is partially funded by a state grant and LPS is required to fund the balance out of the appropriated budget.

Reports in this section are sorted by Program Code. Program Codes allow granular grouping of expenses by type across multiple Location Codes and Object Codes. After eliminating the leading zero, Program Codes are embedded within the fourth through the seventh digit in an Account Code. Program Codes are shared between the Board of Education and Town of Ledyard.

Program	Description	Program	Description
01000	GENERAL INSTRUCTION	01400	SUMMER SCHOOL
01001	AGRI-SCIENCE INSTRUCTION	02120	GUIDANCE
01002	ART INSTRUCTION	02130	HEALTH
01003	BUSINESS EDUCATION INSTRUCTION	02140	PYSCHOLOGY
01005	LANGUAGE ARTS INSTRUCTION	02150	SPEECH & LANGUAGE
01006	FOREIGN LANGUAGE INSTRUCTION	02190	OTHER SUPPORT SERVICES
01007	KINDERGARTEN INSTRUCTION	02200	SCHOOL TO CAREER
01008	HEALTH INSTRUCTION	02210	PROFESSIONAL DEVELOPMENT
01009	LIFE MANAGEMENT INSTRUCTION	02213	STAFF PROFESSIONAL DEVELOPMENT
01010	INDUSTRIAL TECH INSTRUCTIN	02220	MEDIA CENTER
01011	MATH INSTRUCTION	02223	AUDIO VISUAL
01012	MUSIC INSTRUCTION	02230	INSTRUCTION RELATED TECHNOLOGY
01013	SCIENCE INSTRUCTION	02301	SUPERINTENDENT TRAVEL
01014	COMPUTER INSTRUCTION	02305	ADULT EDUCATION
01015	SOCIAL STUDIES INSTRUCTION	02310	BOARD OF EDUCATION
01016	DISTRICT TAG	02320	DISTRICT ADMINISTRATIVE SERVICE
01051	READING INSTRUCTION	02400	GENERAL ADMINISTRATIVE SERVICE
01081	PHYSICAL EDUCTION	02410	DISTRICT WIDE SECRETARY LONGEV
01085	REMEDIAL READING INSTRUCTION	02500	DISTRICT COMMUNICATIONS
01086	REMEDIAL MATH INSTRUCTION	02501	EXCELLENCE IMPROVEMENTS
01101	AGRI-SCIENCE PROJECT	02510	SUMMER SECRETARY IN ES'S
01115	ACTIVITIES	02600	OPERATION & MAINTENANCE OF PLT
01121	COACHES	02610	DIRECTORS SALARIES
01200	SPECIAL EDUCATION	02620	CUSTODIANS
01202	SPECIAL EDUCATION	02630	MAINTENANCE
			MAINTENANCE/CUSTODIAL
01230	GEN SPED	02640	LONGEVITY
01240	BEHAVIORAL SKILLS	02700	TRANSPORTATION
01250	EARLY CHILDHHOOD	03100	FOOD SERVICE
01260	LEARNING DISABILITIES	03200	ATHLETICS
01270	MULTI-HANDICAPPED	06110	TUITION-PUBLIC
01280	LITERACY	06130	TUITION-NON PUBLIC
01290	SPECIAL LEARNING	08888	PRIOR YEAR ENCUMBRANCES
01300	EXTENDED DAY	09999	PRIOR YEAR AP



Reports in this section are grouped by Location Code. Location Codes allow accounts to be grouped either by School (0001:0006), by Type (0007:0020), or by Grant (0021:0090). Location codes also make up the first three digits of the general ledger account code by replacing the two leading zeros (00) with a two (2). For example, account codes related to Ledyard Center School, location 0001, begin with 201. All location codes are not in used in the 2017-2018 budgets. Descriptions for each location code are below.

Code	Description	Code	Description
0001	LEDYARD CENTER SCHOOL	0040	QUALITY ENHANCEMENT PRG GRANT
0002	GALES FERRY	0041	TITLE V INNOVATIVE C/O
0003	JULIET W. LONG	0050	IDEA PART B - SECT 619
0004	GALLUP HILL SCHOOL	0051	IDEA PART B - SECT 619 C/O
0005	LEDYARD MIDDLE SCHOOL	0055	IDEA PART B - SECT 611
0006	LEDYARD HIGH SCHOOL	0056	IDEA PART B - SECT 611 C/O
0007	LEDYARD AGRI-SCIENCE	0060	FEDERAL PEP GRANT
0008	DISTRICT WIDE	0061	PRIMARY MEN HEALTH C/O
0009	SPECIAL EDUCATION	0062	ARRA 611 PUBLIC BUGET
0010	HEALTH DEPARTMENT	0063	SOC SKILL DEV C/O
0011	PLANT & OPERATIONS	0064	ALT TO SUSPENSION
0012	TECHNOLOGY	0065	ALT TO SUSPENSION C/O
0013	TRANSPORTATION	0066	ARRA 619 PRESCHOOL
0014	DISTRICT FOOD SERVICE	0067	POSITIVE BEHAVIOR C/O
0015	EARLY CHILDHOOD	0068	SPED EXCESS COST
0020	PRIOR YEARS ENC	0069	ERATE
0025	SCHOOL READINESS - SEV NEED	0070	MAGNET SCHOOL TRANS
0030	TITLE I	0071	PERKINS - INNOV 1
0031	TITLE I C/O	0072	PERKINS - INNOV 2
0032	TITLE II PART D TECH	0073	PERSONAL FINANCE
0033	TITLE II PART D TECH C/O	0074	ASTE
0034	TITLE II PART A TEACHERS	0075	LEAF GRANT
0035	TITLE II PART A TEACHERS C/O	0076	TECHNOLOGY INFRASTRUCTURE
0036	TITLE III ELL	0077	BEST / TEAM TRAINING
0037	TITLE III ELL C/O	0080	ADULT EDUCATION
0038	TITLE IV DRUG FREE	0085	MEDICAID
0039	TITLE IV DRUG FREE C/O	0090	MISCELLANEOUS GRANTS



Reports in this section are sorted by Object Code. Object codes determine a specific type of expense. Object codes make up the final five digits of an account code. The Town of Ledyard and the Board of Education share object codes within their General Ledger. Board of Education object codes are determined by the National Center for Educational Statistics.

Object	Description	Object	Description
51000	RELIEF-ACO	51610	SUPERVISORS
51010	DISTRICT ADMIN SALARIES	51615	ASSISTANT WAGES
51020	ADMINISTRATIVE SALARIES	51620	PUBLIC WORKS EMPLOYEES
51030	GUIDANCE SALARIES	51630	PUBLIC SAFETY EMPLOYEES
51040	TEACHER SALARY	51635	SHIFT OPERATOR
51050	MEDIA SALARIES	51640	LAB TECHNICIAN
51060	TECHNOLOGY SALARIES	51645	NURSES SALARY
51100	SECRETARY/CLERICAL SALARIES	51646	NURSE AIDES
51130	OVERTIME	51700	ADMINISTRATIVE WAGES
51140	PARAPROFESSIONAL SALARIES	51705	LONGEVITY
51160	CUSTODIAN SALARIES	51710	OTHER WAGES
51165	CUSTODIAN/MAINTENANCE SALARIES	51715	HOLIDAY PAY
51170	CUSTODIAN/MAINT LONGEVITY	51716	DUI GRANT PAYROLL
51180	DIRECTORS SALARIES	51717	OT OUTSIDE ASSIGNMENTS
51200	OTHER SALARY	51718	OUTSIDE OTOTHER EXPENSES
51205	ANIMAL CONTROL OFFICER	51720	STIPENDS
51210	SUBSTITUTE TEACHER SALARIES	51725	INCENTIVE
51220	OTHER SALARY	51730	DEGREE INCENTIVE
51230	SCHOOL TO CAREER SALARIES	51800	PART-TIME WAGES
51300	SEASONAL HELP	51805	PT SNOWPLOW DRIVERS
51301	SEASONAL HELP SUMMER	51810	SALARIES/WAGES
51302	FINANCE FISC ASST 1	51815	OVERTIME SNOW PLOWING
51303	OFFICE ASST	51900	COMP-TIME LIABILITY
51305	TOWN HALL FLOATER	51901	RESIDENT STATE TROOPER REIMB
51310	SUB CALLING & DISTRICT SECOT	51905	UNION SETTLEMENT
51600	DEPARTMENT HEAD WAGES	52000	HEALTH CARE
51601	TREASURER	52001	HSA ER MATCH
51602	ADMIN TOWN COUNCIL	52100	HEATLH CARE BOE
51603	ASST FINANCE DIR	52110	HEALTH CARE BOE PROJECT "O"
51604	MAYOR	52115	GEN GOVT IN LIEU OF HEALTHCARE
51605	ADMIN HUMAN RESOURCES	52160	EMPLOYEE UNIFORMS
51606	HUMAN RESOURCES DIRECTOR	52200	SS AND MEDICARE
51607	MAYORAL ASST	52201	HEALTH CARE TEAMSTERS
51608	DEPARTMENT HEAD - CHIEF	52202	MISCELLANEOUS EXPENSES
51609	LIEUTENANT	52203	MISC EMPLOYEE EXPENSES
52204	PRE-EMPLOYMENT TESTING	53410	SPEC ED DOCTORS
52205	CONTRACTUAL ALLOWANCES	53440	SPEC ED OT
52206	RETIREMENT CASHOUT	53460	SPEC ED PT
Object	Description	Object	Description

Object	Description	Object	Description		
54005	ROAD RESTORATION	55210	AUTO INSURANCE		
54000	DRIVEWAY PAVING	55200	STUDENT ACCIDENT INSURANCE		
53740	TECH RELATED CLASS SUPP	55110	SPECIAL ED TRANSPORTATION		
53729	GU CS MNT AGREEMNT/SUPPLIES BI	55100	TRANSPORTATION		
53405	PROGRAM EXPENDITURES	53728	GU CS DIRECT BILL BACK		
53402	WATER RSRCRC INVENTORY MAPPING	53727	GU CUST SERV START UP COSTS		
53401	POND/DAM STUDIES	53726	GU CUSTOMER SERVICE		
53400	OTHER PROFESS/TECH SERVICES	53725	GU OPERATING AGREEMENT ANNUAL		
53341	FAIRWAY DRIVE WATER MAIN	53720	GU OPERATINGEMERGENCY		
53340	FAIRGROUNDS PROJECT	53710	METER CALIBRATION EXPENSE		
53335	SITE IMPROVEMENT	53705	LABORATORY TESTS		
53330	SEWER STUDIES	53700	CONTRACT MAINTENANCE/LEASES		
53325	HOME CT GRANT	53696	LAND USE SOFTWARE LICENSING		
53320	AGRICULTURAL PLAN	53695	FINANCIAL SOFTWARE HOSTING		
53315	GIS	53691	ACCIDENT SOFTWARE		
53310	VETERINARIAN	53690	SOFTWARE SUPPORT & MAINT		
53305	REVALUATION	53686	FIRE HYDRANT REPLACEMENT		
53304	CONSTR ENCUMBRANCE	53685	FIRE HOSE TESTING		
53303	UTILITIES	53680	CDL TESTING		
53302	NON GC SERVICES	53670	BILLING SERVICES		
53301	CONSTRUCTION SERVICES	53660	BACKGROUND INVESTIGATIONS		
53300	PROFESSIONAL/TECH SERVICES	53657	WEBSITE UPGRADE/SUPPORT		
53250	PARENT ACTIVITIES	53655	VIDEO STREAMING		
53240	FIELD TRIPS	53650	SOFTWARE TRAINING		
53230	PUPIL SERVICES	53646	TRAINING SUPPORT		
53220	IN SERVICE	53645	TRAINING		
53215	CONSULTANTS	53640	ASSESSMENT AUDITS		
53210	TUTORS	53636	ICD CODING		
52915	LIFE/AD&D INSURANCE	53635	PATIENT SATISFACTION SURVEY		
52910	WORKERS COMP BOE	53633	COMMISSIONING SERVICES		
52900	WORKER'S COMPENSATION	53632	CLERK OF THE WORKS		
52800	DISTRICT INSURANCE	53631	ARCHITECT/ENGINEERINGADDL		
52615	CLOTHING EMERGENCY SERVICES	53630	ARCHITECT/ENGINEERING SERVICES		
52610	CLOTHING ALLOWANCE	53620	ADMINISTRATIVE FEES		
52605	UNEMPLOYMENT COMPENSATION	53615	TOWN ATTORNEY		
52600	UNEMPLOYMENT COMP	53613	LAND PURCHASE		
52500	SOCIAL SECURITY	53612	DEBT ISSUANCE COSTS		
52400	SALARY BENEFIT ADJUSTMENT	53611	LEGAL SERVICES		
52350	DISTRICT TUITION REIMBURSEMENT	53610	LEGAL SERVICES		
52310	DEFINED CONTR PLAN	53609	BOND COSTS / LEGAL FEES		
52300	RETIREMENT	53601	INTEREST EXPENSE		
52290	PERSONAL SERVICES - BENEFITS	53600	ACCOUNTING SERVICES/AUDIT		

Object	Description	Object	Description		
56130	SPECIAL FORMS/SUPPLIES	56225	POWER PURCHASED		
56120	OFFICE SUPPLIES	56220	ELECTRICITY		
56110	INSTRUCTIONAL SUPPLIES	56210	NATURAL GAS		
56107	FURNITURE	56205	WATER		
56106	TRUCK GARAGING	56200	HEATING OIL/PROPANE		
54900	OTHER PURCHASED SERVICES	56105	OFFICE RENT		
54620	BOTTLED WATER DELIVERY SERVICE	56101	SAW MILL OPERATING		
54610	ANSWERING SERVICE	56100	OPERATING EXPENSES		
54600	ALARM SYSTEM MONITORING	56020	FOOD SERVICE UNALLOWABLE COSTS		
54515	MAINTENANCE OF MAINS	56010	FOOD SERVICE - ALLOWABLE		
54510	MAINTENANCE OF STRUCTURE	55900	ADULT EDUCATION		
54506	FIRE HYDRANT MAINTENANCE	55800	TRAVEL		
54505	MAINTENANCE OF MISC. PLA	55700	SPED TUITION-NON-PUBLIC		
54501	SAW MILL MAINTENANCE	55660	MAGNET SCHOOL TUITION		
54500	BUILDING MAINTENANCE	55610	SPED TUITION-PUBLIC		
54421	TAX REFUNDS	55600	SPED TUITION PUBLIC		
54420	FINANCE DEPT SERVICES	55420	PRINTING/BINDING SERVICES		
54400	RENTALS	55412	PRINT/ADVERT/BID EXP		
54325	FIRE APPARATUS	55411	PUBLICITY		
54320	TECHNOLOGY RELATED CLASSROOM	55410	ADVERTISING/LEGAL NOTICES		
54311	FIRE HYDRANT MAINTENANCE	55405	POSTAGE		
54310	EQUIPMENT MAINTENANCE	55400	DISTRICT ADVERTISING		
54305	VEHICLE MAINTENANCE	55340	INTERNET SERVICE		
54300	REPAIRS & MAINTENANCE	55335	MOBILE DATA SERVICE		
54225	SLUDGE HAULING	55330	TELEPHONE & FAX SERVICE		
54224	TIPPING FEES	55320	CELL PHONE SERVICE		
54220	TIPPING FEES RESIDENTIAL	55310	CABLE TV SERVICE		
54215	TIPPING FEES COMMERCIAL	55305	CANVASS SUPPLIES		
54210	DISPOSAL SERVICE	55300	COMMUNICATIONS		
54150	LAKESIDE MAINTENANCE	55248	FORFEITURE RESERVE		
54135	WATER SUPPLY MASTER PLAN	55247	ADA COMPLIANCE		
54130	LEAK DETECTION WATER SYSTEM	55246	RISK MANAGEMENT		
54120	METER EQUIPMENT	55245	INSURANCE DEDUCTIBLE		
54115	ROUTE 117 WATER PURCHASED USED	55242	AMBULANCE & FIRE		
54110	RTE 12 WATER PURCHASED USED	55241	PROPERTY INSURANCEBOE		
54106	RT 117 INTEREST ON LOAN TO GU	AN TO GU 55240 PROPERTY INSURANCE			
54105	RTE 117 PUMP STATION PRINCIPAL	55235	VNA LIABILITY		
54100	WATER & SEWER	55234	SCHOOL OFFICIALS LIAB		
54025	SUBDIVISION IMPROVEMENTS	55233	PUBLIC OFFICIALS LIAB		
54020	SPICER HILL SIGHTLINE	55232	GEN LIAB / EXCESS LIAB		
54015	LANTERN HILL RD BRIDGE	55231	POLICE PROFESS LIABILITY		
54010	SHEWVILLE ROAD BRIDGE	55230	EMPLOYEE BONDING INSUR		

Object	Description	Object	Description		
56910	OTHER MISC SERVICES	57305	ACO EQUIPMENT		
56905	DOG FOOD	57304	BUILDING EQUIPMENT		
56900	NON INSTRUCTIONAL SUPPLIES	57303	TELEPHONE/DATA EQUIPMENT		
56891	PAYROLL TIMEKEEPING SYSTEM	57302	COMMUNICATIONS EQUIPMENT		
56890	TECHNOLOGY SUPPLIES	57301	EQUIPMENT RENTAL		
56804	LAB EQUIPMENT	57300	NEW EQUIPMENT		
56146	MEDICAL EQUIPMENT	56802	SAFETY EQUIPMENT		
56145	MEDICAL SUPPLIES	56801	INSPECTIONS/TESTING		
56140	LION REGIONAL COMPUTER NETWORK	56800	TESTING SUPPLIES		
56135	RECORDINGS/LICENSING SUPPLIES	56731	UNIFORM CLEANING ALLOWANCE		
56130	SPECIAL FORMS/SUPPLIES	56730	UNIFORMS		
56120	OFFICE SUPPLIES	56720	BUILDING SUPPLIES		
56110	INSTRUCTIONAL SUPPLIES	56715	TIRES		
56107	FURNITURE	56710	BATTERIES		
56326	ROADS-UNIMPROVED	56705	OXYGEN & WELDING		
56325	ROADS-IMPROVED	56700	VEHICLE/EQUIP PARTS		
56320	APPARATUS—TIRES	56450	CODE AND REFERENCE BOOKS		
56317	RECYCLING PROGRAM	56440	LOST BOOKS		
56316	FUEL TANK REPLACEMENT	56430	BOOKS AND MAGAZINES		
56315	TRANSFER STATION IMPROVEMENTS	56420	BOOKS, MEDIA & TECHNOLOGY		
56311	SURVEYING	56410	PERIODICALS		
56310	PUBLIC WORKS UPKEEP	56400	TEXTBOOKS		
56309	BUILDING DEMOLITION	56327	ROADS-BONDED		
56308	DRAINAGE IMPROVEMENT	56326	ROADS-UNIMPROVED		
56307	GRAVEL	56325	ROADS-IMPROVED		
56306	TREE REMOVAL	56320	APPARATUSTIRES		
56305	GUIDE RAILS	56317	RECYCLING PROGRAM		
56304	STREETS SIGNS & MARKINGS	56316	FUEL TANK REPLACEMENT		
56303	BITUMINOUS CONCRETE	56315	TRANSFER STATION IMPROVEMENTS		
56302	SNOW DAMAGE	56311	SURVEYING		
56301	SALT AND SAND	56310	PUBLIC WORKS UPKEEP		
56300	SNOW PLOW BLADES	56309	BUILDING DEMOLITION		
56265	DIESEL FUEL	56308	DRAINAGE IMPROVEMENT		
56260	GASOLINE/OIL	56307	GRAVEL		
56225	POWER PURCHASED	56306	TREE REMOVAL		
56220	ELECTRICITY	56305	GUIDE RAILS		
56210	NATURAL GAS	56304	STREETS SIGNS & MARKINGS		
56205	WATER	56303	BITUMINOUS CONCRETE		
56200	HEATING OIL/PROPANE	56302	SNOW DAMAGE		
56146	MEDICAL EQUIPMENT	56301	SALT AND SAND		
56145	MEDICAL SUPPLIES	56300	SNOW PLOW BLADES		
56140	RECORDINGS/LICENSING SUPPLIES	56260 56265	GASOLINE/OIL DIESEL FUEL		

58250	BOE RESERVE FUND	58258	BOE ASBESTOS LCS
58249	BOE GRANT RESERVE	58257	BOE ASBESTOS GHS
58245	NEW POLICE FACILITY	58256	BOE ASBESTOS JLS
58242	ACO BUILDING	58255	BOE ASBESTOS LHS
58241	BLDG CAPITAL NEEDS PLAN	58254	HAZMAT ABATEMENT
58240	BUILDING UPGRADE RESERVE	58253	BATHROOM REPLACEMENT
58235	SENIOR CENTER FACILITY	58252	NATURAL GAS CONVERSION
56918	SOFTWARE SUPPORT	58230	LIBRARY FAC
56916	TREATMENT EXPENSE	58225	EMERGENCY SERVICES BUILDING
56914	PUMPING SUPPLY & EXPENSE	58220	POLICE STATION
56912	CHEMICALS	58215	OLD FIREHOUSE FACILITY
56910	OTHER MISC SERVICES	58210	PW FACILITIES
56905	DOG FOOD	58205	GALES FERRY FACILITY
56900	NON INSTRUCTIONAL SUPPLIES	58200	TOWN HALL AND ANNEX
56891	PAYROLL TIMEKEEPING SYSTEM	58120	PROJECT O DUES & FEES
56890	TECHNOLOGY SUPPLIES	58116	PERMITTING FEES
57704	DEPR EXPVEHICLES	58115	FEES/FINES
57703	DEPR EXPINFRASTRUCT	58110	TRAINING/MTGS/DUES/SUBSCRIP
57702	DEPR EXPBLDGS & IMPR	58110	TRAINING/MTGS/DUES/SUBSCRIP
57701	DEPR EXPMACH & EQUIP	58105	MISC DUES&FEES
57510	VEHICLE	58100	DUES & FEES
57505	SEWER TIE IN	58001	ST OF CT DOG LICNESE FEES
57500	CAPITAL	58000	SPAY/NEUTER PROGRAM
57410	COMPUTER SOFTWARE	57708	DEPR EXPDISTR & COLL
57400	COMPUTER EQUIPMENT	57706	DEPR EXPLAND IMPR
57350	BUSINESS OFFICE SOFTWARE	57705	DEPR EXPLAND PURCH
57340	TECHNOLOGY HARDWARE	57704	DEPR EXPVEHICLES
57315	POOLED VEHICLES	57703	DEPR EXPINFRASTRUCT
57314	LIGHT EQUIPMENT	57702	DEPR EXPBLDGS & IMPR
57313	SMALL TRUCKS	57701	DEPR EXPMACH & EQUIP
57312	LARGE TRUCKS	57510	VEHICLE
57311	HEAVY EQUIPMENT	57505	SEWER TIE IN
57310	REPLACEMENT EQUIPMENT	57500	CAPITAL
57305	ACO EQUIPMENT	57410	COMPUTER SOFTWARE
57304	BUILDING EQUIPMENT	57400	COMPUTER EQUIPMENT
57303	TELEPHONE/DATA EQUIPMENT	57350	BUSINESS OFFICE SOFTWARE
57302	COMMUNICATIONS EQUIPMENT	57340	TECHNOLOGY HARDWARE
57301	EQUIPMENT RENTAL	57315	POOLED VEHICLES
57300	NEW EQUIPMENT	57314	LIGHT EQUIPMENT
56918	SOFTWARE SUPPORT	57313	SMALL TRUCKS
56916	TREATMENT EXPENSE	57312	LARGE TRUCKS
56914	PUMPING SUPPLY & EXPENSE	57311	HEAVY EQUIPMENT

Object	Description	Object	Description
58820	CLEAN WATER BOND PRINCIPAL	59305	CONTRIBUTION TO CNR
58816	GROTON BOND INTEREST	59301	CONVERSION ERRORS
58815	GROTON BOND PRINCIPAL	59300	TRANSFERRED FUNDS
58811	GEN OBLIGATION BOND INTEREST	59000	WRITE-OFF EXPENSE
58810	GEN OBLIGATION BOND PRINCIPAL	58921	TRI-TOWN TRAIL
58805	FINANCING & ISSUANCE COSTS	58920	ACQUISITION OF OPEN SPACE
58803	PAYMENT TO ESCROW	58915	UNDESIGNATED
58800	DEBT PAYMENTS	58910	CONTINGENCY
58251	LHS BLEACHER REPLACEMENT	58799	OTHER - SOCIAL SERVICE
58250	BOE RESERVE FUND	58798	FOOD LOCKER
58249	BOE GRANT RESERVE	58797	ENRICHMENT PROGRAMS
58245	NEW POLICE FACILITY	58796	YOUTH SERVICES
58242	ACO BUILDING	58795	MISCELLANEOUS ASSISTANCE
58241	BLDG CAPITAL NEEDS PLAN	58794	SUBSTANCE ABUSE
58240	BUILDING UPGRADE RESERVE	58793	RELOCATION/MOVING
58235	SENIOR CENTER FACILITY	58791	CANINE UPKEEP
58773	CRAFTS SUPPLIES	58790	CONTINGENCY
58772	DECORATIONS & SUPPLIES	58780	CEREMONIAL PRESENTATIONS
58771	BINGO PRIZES	58779	SPECIAL EVENTS ENTERTAINMENT
58770	SENIOR CENTER TRIPS	58778	SPECIAL EVENTS SUPPLIES
58694	RADIOS	58777	SPECIAL EVENTS FOOD
58693	FINGERPRINT SYSTEM	58776	SPECIAL EVENTS MISC
58692	IN-CAR VIDEO	58775	COMMUNITY HEALTH PROGRAM
58669	PETTY CASH	58774	LIGHT LUNCH FOOD
58510	CONVEYANCE FEES APPROPRIATION	58773	CRAFTS SUPPLIES
58506	TAX UNDERPAYMENT	58772	DECORATIONS & SUPPLIES
58505	MISC REFUNDS	58771	BINGO PRIZES
58500	PAYMENTS TO STATE	58770	SENIOR CENTER TRIPS
58410	RECREATION PROGRAMS	58694	RADIOS
58405	CHILDREN'S PROGRAMS	58693	FINGERPRINT SYSTEM
58400	ADULT PROGRAMS	58692	IN-CAR VIDEO
58302	SPECIAL EVENTS	58669	PETTY CASH
58301	MEAL SUPPLIES	58510	CONVEYANCE FEES APPROPRIATION
58300	EMPLOYEE REIMBURSEMENT	58506	TAX UNDERPAYMENT
58291	SALEABLE TOWN PROPERTY	58505	MISC REFUNDS
58258	BOE ASBESTOS LCS	58500	PAYMENTS TO STATE
58257	BOE ASBESTOS GHS	58410	RECREATION PROGRAMS
58256	BOE ASBESTOS JLS	58405	CHILDREN'S PROGRAMS
58255	BOE ASBESTOS LHS	58400	ADULT PROGRAMS
58254	HAZMAT ABATEMENT	58302	SPECIAL EVENTS
58253	BATHROOM REPLACEMENT	58301	MEAL SUPPLIES
58252	NATURAL GAS CONVERSION	58300	EMPLOYEE REIMBURSEMENT

58821	CLEAN WATER BOND INTEREST	59306	DONATIONS
58822	LOAN PAYMENT TO SEWER DEP	59310	OVER-SHORT
58823	DEBT TRANSFER TO WPCA	59400	GAIN/LOSS ON SALE
58830	PROJECTS IN PROGRESS	59500	DEPRECIATION EXPENSE
58900	OTHER OBJECTS	59997	UNDESIGNATED FUND BAL EXP
58901	STUDENT ACTIVITIES	59998	PRIOR YEARS ACCTS PAYABLE
		59999	PRIOR YEARS ENCUMBRANCE

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
GENERAL INSTRUCTION	5,058,279.31	5,398,737.22	5,544,950.07	5,306,639.20	.00	.00	
AGRI-SCIENCE INSTRUCTI	565,072.28	516,620.21	533,653.08	533,653.08	.00	.00	
ART INSTRUCTION	377,036.17	407,255.80	429,622.00	427,022.00	.00	.00	
BUSINESS EDUCATION INS	62,124.98	65,194.00	66,124.00	66,124.00	.00	.00	
LANGUAGE ARTS INSTRUCT	955,278.16	929,636.84	908,134.00	908,934.00	.00	.00	
FOREIGN LANGUAGE INSTR	538,648.49	498,535.00	543,037.00	544,812.00	.00	.00	
KINDERGARTEN INSTRUCTI	2,005.20	4,489.00	4,489.00	4,489.00	.00	.00	
HEALTH INSTRUCTION	145,801.89	156,643.00	161,466.00	161,816.00	.00	.00	
LIFE MANAGEMENT INSTRU	144,914.88	149,793.00	158,922.00	158,922.00	.00	.00	
INDUSTRIAL TECH INSTRU	464,812.59	382,752.00	394,226.00	395,526.00	.00	.00	
MATH INSTRUCTION	1,014,301.50	933,144.00	940,892.55	966,824.00	.00	.00	
MUSIC INSTRUCTION	621,034.83	595,737.00	604,677.00	567,295.00	.00	.00	
SCIENCE INSTRUCTION	1,097,188.47	1,137,848.03	1,110,794.57	1,058,218.57	.00	.00	
COMPUTER INSTRUCTION	55,568.83	10,600.00	27,100.00	38,000.00	.00	.00	
SOCIAL STUDIES INSTRUC	921,745.78	917,538.00	954,890.00	955,890.00	.00	.00	
DISTRICT TAG	.00	.00	.00	.00	.00	.00	
READING INSTRUCTION	46,610.40	47,720.00	35,420.00	35,420.00	.00	.00	
PHYSICAL EDUCTION	801,955.78	630,263.00	646,219.00	581,697.00	.00	.00	
REMEDIAL READING INSTR	338,802.06	172,641.25	207,529.39	266,943.85	.00	.00	
REMEDIAL MATH INSTRUCT	.00	1,106.00	1,106.00	1,106.00	.00	.00	
AGRI-SCIENCE PROJECT	.00	.00	.00	.00	.00	.00	
ACTIVITIES	85,157.54	94,720.00	103,162.30	101,632.30	.00	.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
3,471.40	3,000.00	3,000.00	.00	.00	.00	
1,799,766.86	1,901,109.66	2,120,864.05	2,157,076.26	.00	.00	
1,900,622.97	1,940,719.00	1,990,768.00	1,958,287.00	.00	.00	
915.01	510.00	510.00	510.00	.00	.00	
.00	153.00	.00	.00	.00	.00	
9,007.75	10,257.00	10,257.00	10,057.00	.00	.00	
1,225.77	1,300.00	1,300.00	1,300.00	.00	.00	
42,489.10	39,000.00	43,500.00	43,500.00	.00	.00	
1,270.65	1,800.00	1,800.00	1,300.00	.00	.00	
4,790.50	6,500.00	6,500.00	6,500.00	.00	.00	
54,329.08	73,483.60	73,850.00	73,850.00	.00	.00	
613,237.31	636,518.79	621,883.69	621,783.69	.00	.00	
9,604.31	18,572.00	18,572.00	18,572.00	.00	.00	
579,530.05	568,406.00	583,590.00	582,490.00	.00	.00	
363,944.55	452,971.00	471,799.00	471,899.00	.00	.00	
359,688.54	432,689.00	410,000.00	410,000.00	.00	.00	
.00	.00	.00	.00	.00	.00	
16,100.67	48,338.00	32,158.00	32,158.00	.00	.00	
75,846.68	57,874.00	63,299.00	63,299.00	.00	.00	
371,094.09	338,984.17	331,971.17	332,272.49	.00	.00	
2,676.12	3,820.00	2,510.00	2,510.00	.00	.00	
551,914.52	573,818.44	584,301.60	584,301.60	.00	.00	
	REVISED BUD 3,471.40 1,799,766.86 1,900,622.97 915.01 .00 9,007.75 1,225.77 42,489.10 1,270.65 4,790.50 54,329.08 613,237.31 9,604.31 579,530.05 363,944.55 359,688.54 .00 16,100.67 75,846.68 371,094.09 2,676.12	REVISED BUDREVISED BUD3,471.403,000.001,799,766.861,901,109.661,900,622.971,940,719.00915.01510.00.00153.009,007.7510,257.001,225.771,300.0042,489.1039,000.001,270.651,800.004,790.506,500.0054,329.0873,483.60613,237.31636,518.799,604.3118,572.00579,530.05568,406.00363,944.55452,971.00359,688.54432,689.00.00.0016,100.6748,338.0075,846.6857,874.00371,094.09338,984.172,676.123,820.00	REVISED BUDREVISED BUDDEPT3,471.403,000.003,000.001,799,766.861,901,109.662,120,864.051,900,622.971,940,719.001,990,768.00915.01510.00510.00.00153.00.009,007.7510,257.0010,257.001,225.771,300.0043,500.0042,489.1039,000.0043,500.0042,489.1039,000.0043,500.0042,489.1039,000.006,500.006,500.006,500.006,500.006,500.006,500.006,500.0054,329.0873,483.6073,850.00613,237.31636,518.79621,883.699,604.3118,572.0018,572.00579,530.05568,406.00583,590.00363,944.55452,971.00471,799.00359,688.54432,689.00410,000.00.00.00.0075,846.6857,874.0063,299.00371,094.09338,984.17331,971.172,676.123,820.002,510.00	REVISED BUDREVISED BUDDEPTMAYOR/SUP3,471.403,000.003,000.00.001,799,766.861,901,109.662,120,864.052,157,076.261,900,622.971,940,719.001,990,768.001,958,287.00915.01510.00510.00510.00.00153.00.00.009,007.7510,257.0010,257.0010,057.001,225.771,300.001,300.001,300.0042,489.1039,000.0043,500.0043,500.0042,489.1039,000.006,500.006,500.006,500.006,500.006,500.006,500.00613,237.31636,518.79621,883.69621,783.699,604.3118,572.0018,572.0018,572.00579,530.05568,406.00583,590.00582,490.00363,944.55452,971.00471,799.00471,899.00359,688.54432,689.00410,000.00.00.00.00.00.00578,546.6857,874.0063,299.00371,094.09338,984.17331,971.17332,272.492,676.123,820.002,510.002,510.00	REVISED BUDREVISED BUDDEPTMAYOR/SUPFIN COMM3,471.403,000.003,000.00.00.001,799,766.861,901,109.662,120,864.052,157,076.26.001,900,622.971,940,719.001,990,768.001,958,287.00.00915.01510.00510.00510.00.00.00153.00.00.00.009,007.7510,257.0010,257.0010,057.00.001,225.771,300.001,300.00.00.0042,489.1039,000.0043,500.0043,500.00.004,790.506,500.006,500.006,500.00.0054,329.0873,483.6073,850.0073,850.00.00664.3118,572.0018,572.0018,572.00.00579,530.05568,406.00583,590.00582,490.00.00359,688.54432,689.00410,000.00410,000.00.00.00.00.00.00.00.00359,688.54432,689.00410,000.00410,000.00.00.00.00.00.00.00.00359,688.5457,874.0063,299.0063,299.00.00371,094.09338,984.17331,971.17332,272.49.002,676.123,820.002,510.002,510.00.00	REVISED BUDREVISED BUDDEPTMAYOR/SUPFIN COMMTWN CNCL3,471.403,000.003,000.00.00.00.00.001,799,766.861,901,109.662,120,864.052,157,076.26.00.001,900,622.971,940,719.001,990,768.001,958,287.00.00.00.00915.01510.00510.00510.00.00.00.00.00153.00.00.00.00.00.009,007.7510,257.0010,257.0010,057.00.00.001,225.771,300.001,300.001,300.00.00.0042,489.1039,000.0043,500.0043,500.00.00.004,790.506,500.006,500.006,500.00.00.0054,329.0873,483.6073,850.0073,850.00.00.009,604.3118,572.0018,572.0018,572.00.00.00363,944.55452,971.00471,799.00471,899.00.00.00.00.00.00.00.00.00.00.016,100.6748,338.0032,158.0032,158.00.00.0075,846.6857,874.0063,299.0063,299.00.00.00371,094.09338,984.17331,971.17332,272.49.00.002,676.123,820.002,510.002,510.002,510.00.00.00





PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
SUPERINTENDENT TRAVEL	1,516.61	4,000.00	4,000.00	4,000.00	.00	.00	
ADULT EDUCATION	30,498.00	30,456.00	30,456.00	30,456.00	.00	.00	
BOARD OF EDUCATION	4,113.75	5,340.00	5,340.00	5,340.00	.00	.00	
DISTRICT ADMINISTRATIV	774,492.70	625,864.16	620,728.92	609,326.41	.00	.00	
GENERAL ADMINISTRATIVE	1,897,653.57	1,924,538.33	1,927,071.76	1,914,772.24	.00	.00	
DISTRICT WIDE SECRETAR	3,100.00	1,900.00	1,950.00	1,950.00	.00	.00	
DISTRICT COMMUNICATION	1,498,461.15	1,627,444.51	1,497,364.48	1,497,364.48	.00	.00	
EXCELLENCE IMPROVEMENT	.00	.00	.00	.00	.00	.00	
SUMMER SECRETARY IN ES	.00	.00	2,127.00	2,127.00	.00	.00	
OPERATION AND MAINTENA	2,357,499.55	2,342,565.89	2,323,518.20	2,282,038.20	.00	.00	
DIRECTORS SALARIES	84,755.94	88,285.98	90,282.00	90,282.00	.00	.00	
CUSTODIANS	18,241.50	2,448.00	31,200.00	31,200.00	.00	.00	
MAINTENANCE	192,184.62	200,219.09	202,883.20	202,883.20	.00	.00	
MAINTENANCE/CUSTODIAL	7,600.00	8,100.00	6,850.00	6,850.00	.00	.00	
TRANSPORTATION	1,269,993.55	1,247,116.46	1,171,454.72	1,171,454.72	.00	.00	
ATHLETICS	331,135.49	364,177.00	366,076.00	360,576.00	.00	.00	
TUITION-PUBLIC	1,119,960.48	889,619.90	1,026,797.00	1,018,247.55	.00	.00	
TUITION-NON PUBLIC	942,223.29	1,372,461.00	2,003,059.00	1,599,431.00	.00	.00	
PRIOR YEAR ENCUMBRANCE	.00	.00	.00	.00	.00	.00	
PRIOR YEAR AP TOTAL BOE GENERAL FUND	.00 30,591,295.27	.00 30,895,333.33	.00 32,060,005.75	.00 31,280,928.84	.00 .00	.00 .00	
GRAND TOTAL	30,591,295.27	30,895,333.33	32,060,005.75	31,280,928.84	.00	.00	

** END OF REPORT - Generated by Suzanne Meserve **



BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
01000 GENERAL INSTRUCTION							
2011000 51040 TEACH SAL	1,455,740.58	1,506,449.00	1,586,381.00	1,535,833.00	.00	.00	
2011000 51140 PARA SAL	88,122.11	96,130.39	119,053.11	119,053.11	.00	.00	
2011000 56110 INSTRUCT	15,569.84	20,859.00	20,859.00	20,859.00	.00	.00	
2011000 56890 TECH SUPP 2011000 57300 NEW EQUIP	2,040.00	8,040.00	12,000.00	12,000.00	.00	.00	
2011000 57300 NEW EQUIP 2011000 57310 EQUIP REPL	2,480.48 1,920.99	6,600.00 3,960.00	2,640.00 3,960.00	2,640.00 3,960.00	.00 .00	.00	
2011000 57510 EQUIP REPL 2011000 57340 TECH HW	1,920.99	3,900.00	.00	3,900.00	.00	.00 .00	
2021000 57540 TECH HW 2021000 51040 TEACH SAL	1,644,658.91	1,731,991.00	1,739,551.00	1,702,839.00	.00	.00	
2021000 51140 PARA SAL	95,980.23	89,574.35	93.592.24	86,207,82	.00	.00	
2021000 56110 INSTRUCT	29,916.67	39,241.00	38,241.00	38,241.00	.00	.00	
2021000 56400 TEXTBOOKS	.00	.00	.00	.00	.00	.00	
2021000 56890 TECH SUPP	403.90	17,500.00	14,800.00	14,800.00	.00	.00	
2021000 57310 EQUIP REPL	.00	1,000.00	2,000.00	2,000.00	.00	.00	
2021000 57340 ТЕСН НЖ	.00	_00	_00	_00	.00	.00	
2041000 51040 TEACH SAL	1,172,094.93	1,241,625.00	1,230,825.00	1,117,980.00	.00	.00	
2041000 51140 PARA SAL	14,559.62	13,704.48	11,077.72	11,077.72	.00	.00	
2041000 54300 REP MAINT	163.55	500.00	500.00	500.00	.00	.00	
2041000 56110 INSTRUCT	13,675.40	23,903.00	24,403.00	24,403.00	.00	.00	
2041000 56890 TECH SUPP	5,748.75	6,550.00	16,500.00	16,500.00	.00	.00	
2041000 57300 NEW EQUIP	3,983 23	3,000.00	3,000.00	3,000.00	.00	.00	
2041000 57340 TECH HW 2051000 56110 INSTRUCT	12,159.00	.00	14,10000	<u>00</u>	.00	.00	
2051000 56110 INSTRUCT 2051000 56890 TECH SUPP	11,342.74 795.00	14,100.00 1,000.00	1,000.00	14,100.00 1,000.00	.00 .00	.00 .00	
2051000 56890 TECH SUPP 2051000 56900 OTHER SUPP	.00	5,000.00	5,000.00	5,200.00	.00	.00	
2051000 57300 NEW EQUIP	3,689.97	5,000.00	5,000,00	2,930,00	.00	.00	
2051000 57340 TECH HW	.00	.00	.00	.00	.00	.00	
2061000 53400 OTHER PROF	5,192.76	.00	.00	.00	.00	.00	
2061000 56110 INSTRUCT	21,812.39	12,500,00	12,500.00	12,500.00	.00	.00	
2061000 57340 TECH HW	.00	.00	.00	00	.00	.00	
2081000 51040 TEACH SAL	173,228.12	176,260.00	179,167.00	179,167.00	.00	.00	
2081000 51210 SUB SAL	270,094.97	310,000.00	310,000.00	310,000.00	.00	.00	
2081000 51300 SEAS SAL	4,540.00	8,800.00	8,800.00	5,280.00	.00	.00	
2081000 56400 TEXTBOOKS	8,365.17	55,450.00	90,000.00	64,568.55	.00	.00	
TOTAL GENERAL INSTRUCTION	5,058,279.31	5,398,737.22	5,544,950.07	5,306,639.20	.00	.00	
01001 AGRI-SCIENCE INSTRUCTION		. /	. ,				
2071001 51040 TEACH SAL	483,380,82	458,569.21	475,602.08	475,602.08	.00	.00	
2071001 51100 SEC SAL	17,526.53	.00	.00	.00	.00	.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2071001 53400 2071001 54300 2071001 54400 2071001 55300	OTHER PROF REP MAINT RENTALS COMM	2,684.16 30,264.40 6.21 17.16	15,300.00 9,000.00 1,000.00 150.00	15,450.00 8,100.00 .00 .00	15,450.00 8,100.00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00
2071001 55800 2071001 56110 2071001 56400 2071001 56410	TRAVEL INSTRUCT TEXTBOOKS PERIODICAL	1,032.14 23,161.72 190.81 .00	2,700.00 23,277.00 500.00 .00	2,300.00 25,177.00 .00 .00	2,300.00 25,177.00 .00	.00 .00 .00 .00	.00 .00 .00
2071001 56890 2071001 56900 2071001 58100	TECH SUPP OTHER SUPP DUES FEES	890.00 1,738.33 4,180.00	900.00 1,724.00 3,500.00	900.00 1,724.00 4,400.00	900.00 1,724.00 4,400.00	.00 .00 .00	.00 .00 .00
TOTAL AGRI-SCIENCI 01002 ART INSTRUCT		565,072.28	516,620.21	533,653.08	533,653.08	.00	.00
2011002 56110 2021002 56110 2031002 56110 2041002 56110 2051002 54300 2051002 5400 2061002 51040 2061002 53400 2061002 54300 2061002 56110 2061002 56890 2061002 57300 2061002 57310 2061002 57310 2061002 58100 2081002 51040	INSTRUCT INSTRUCT INSTRUCT TEACH SAL REP MAINT INSTRUCT TEACH SAL OTHER PROF REP MAINT INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL DUES FEES TEACH SAL	$\begin{array}{c} 2,659.72\\ 1,727.07\\ .00\\ 2,019.80\\ .00\\ .00\\ 4,532.74\\ .00\\ .00\\ 780.00\\ 9,909.31\\ 289.28\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	3,000.00 3,000.00 2,500.00 350.00 8,000.00 1,000.00 11,700.00 11,700.00 00 00 00 00 377,705.80	3,000.00 3,000.00 2,500.00 350.00 8,000.00 1,000.00 11,700.00 11,700.00 00	3,000.00 3,000.00 00 2,500.00 350.00 5,400.00 1,000.00 11,700.00 11,700.00 00 00 00 00 400,072.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
	CATION INSTRUC	377,036.17 TION	407,233.80	429,022.00	427,022.00	.00	.00
	TEACH SAL REP MAINT INSTRUCT TEXTBOOKS TECH SUPP EQUIP REPL	59,208.98 .00 171.00 2,745.00 .00 .00	61,444.00 .00 2,850.00 500.00 .00 400.00	64,224.00 .00 1,500.00 .00 400.00	64,224.00 00 1,500.00 00 400.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00
TOTAL BUSINESS EDU 01005 LANGUAGE ARTS	UCATION INS S INSTRUCTION	62,124.98	65,194.00	66,124.00	66,124.00	.00	.00
2011005 56110	INSTRUCT	3,791.20	3,080.00	3,080.00	3,080.00	.00	.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2011005 56400 TEXTBOOKS 2021005 56110 INSTRUCT 2021005 56400 TEXTBOOKS 2031005 56400 TEXTBOOKS 2041005 56110 INSTRUCT 2041005 56400 TEXTBOOKS 2041005 56400 TEXTBOOKS 2051005 51040 TEACH SAL 2051005 56400 TEXTBOOKS 2061005 56400 TEXTBOOKS 2061005 56400 TEACH SAL 2061005 56400 TEXTBOOKS 2061005 56890 TECH SUPP 2061005 57300 NEW EQUIP 2061005 58100 DUES FEES	$\begin{array}{c} 1,760.90\\ 1,616.97\\ 1,856.11\\ .00\\ 278.55\\ 303.96\\ 282,162.87\\ 1,695.97\\ 4,606.42\\ 654,116.16\\ .00\\ 1,556.32\\ 579.99\\ .00\\ 952.74\\ .00\\ \end{array}$	$\begin{array}{c} 1,550.00\\ 2,500.00\\ 3,000.00\\ .00\\ 3,600.00\\ 2,426.00\\ 277,189.84\\ 800.00\\ 3,000.00\\ 627,091.00\\ .00\\ 3,900.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} 1,550.00\\ 2,500.00\\ 3,000.00\\ .00\\ 2,600.00\\ 2,000.00\\ 217,879.00\\ 800.00\\ 3,000.00\\ 668,725.00\\ .00\\ 2,000.00\\ 668,725.00\\ .00\\ .00\\ 500.00\\ 500.00\\ \end{array}$	$\begin{array}{c} 1,550.00\\ 2,500.00\\ 3,000.00\\ .00\\ 2,600.00\\ 2,000.00\\ 217,879.00\\ 600.00\\ 4,000.00\\ 668,725.00\\ .00\\ 2,000.00\\ .00\\ .00\\ .00\\ 500.00\\ 500.00\\ \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL LANGUAGE ARTS INSTRUCT 01006 FOREIGN LANGUAGE INSTRUCT	955,278.16 FION	929,636.84	908,134.00	908,934.00	.00	.00	
205100651040TEACH SAL205100656110INSTRUCT206100651040TEACH SAL206100656110INSTRUCT206100656890TECH SUPP206100657300NEW EQUIP206100658100DUES FEES208100656400TEXTBOOKS	84,559.02 104.35 452,801.62 805.25 378.25 .00 .00 .00	$\begin{array}{r} 86,039.00\\ 100.00\\ 410,596.00\\ 1,200.00\\ 400.00\\ .00\\ 200.00\\ .00\\ .00\\ \end{array}$	$\begin{array}{r} 87,458.00\\ 100.00\\ 418,579.00\\ 800.00\\ 400.00\\ .00\\ 200.00\\ 35,500.00\end{array}$	87,458.00 100.00 418,579.00 800.00 400.00 200.00 37,275.00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	
TOTAL FOREIGN LANGUAGE INSTR 01007 KINDERGARTEN INSTRUCTION	538,648.49	498,535.00	543,037.00	544,812.00	.00	.00	
201100756110INSTRUCT202100756110INSTRUCT204100756110INSTRUCT204100756410PERIODICAL	242.15 370.53 1,392.52 .00	$1,600.00 \\ 750.00 \\ 1,935.00 \\ 204.00$	1,600.00 750.00 1,935.00 204.00	1,600.00 750.00 1,935.00 204.00	.00 .00 .00 .00	.00 .00 .00 .00	
TOTAL KINDERGARTEN INSTRUCTI 01008 HEALTH INSTRUCTION	2,005.20	4,489.00	4,489.00	4,489.00	.00	.00	
2021008 56110 INSTRUCT	.00	.00	.00	.00	.00	.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2021008 56400 TEX 2031008 56400 TEX 2051008 51040 TEX 2051008 56110 INS 2061008 51040 TEX 2061008 56110 INS 2061008 56110 INS 2061008 56110 INS 2061008 56400 TEX	XTBOOKS .00 XTBOOKS .00 ACH SAL 54,939.42 STRUCT 1,229.55 ACH SAL 88,669.10 HER PUR .00 STRUCT 607.47 XTBOOKS .00 CH SUPP 356.35	.00 .00 64,572.00 950.00 90,221.00 .00 900.00 .00 .00	$\begin{array}{r} .00\\ .00\\ 67,907.00\\ 950.00\\ 91,709.00\\ .00\\ 900.00\\ .00\\ .00\\ .00\\ .00\end{array}$	$\begin{array}{r} .00\\ .00\\ 67,907.00\\ 1,300.00\\ 91,709.00\\ .00\\ 900.00\\ .00\\ .00\\ .00\\ .00\end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL HEALTH INSTRUC 01009 LIFE MANAGEMENT	TION 145,801.89 INSTRUCTION	156,643.00	161,466.00	161,816.00	.00	.00
2051009 54300 REI 2051009 56110 INS 2051009 56400 TES 2051009 56410 PEI 2051009 56400 TES 2051009 56410 PEI 2051009 56900 OTI 2051009 57310 EQI 2061009 51040 TEA 2061009 54300 REI 2061009 56110 INS	ACH SAL .00 P MAINT .00 STRUCT .00 XTBOOKS .00 RIODICAL .00 HER SUPP .00 UIP REPL .00 ACH SAL 137,030.92 P MAINT 301.46 STRUCT 7,582.50 CH SUPP .00	$ \begin{array}{r} .00 \\ .00 \\ .00 \\ .00 \\ .00 \\ .00 \\ .00 \\ .00 \\ .40, 843.00 \\ 450.00 \\ 8, 500.00 \\ .00 \\ .00 \end{array} $	00 00 00 00 00 149,972.00 450.00 8,500.00 00	.00 .00 .00 .00 .00 149,972.00 450.00 8,500.00 .00	$ \begin{array}{r} 00 \\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL LIFE MANAGEMEN 01010 INDUSTRIAL TECH		149,793.00	158,922.00	158,922.00	.00	.00
2051010 54300 REI 2051010 56110 INS 2051010 56900 OTI 2061010 51040 TE/ 2061010 53740 TCI 2061010 54300 REI 2061010 54400 REI 2061010 56400 TE2 2061010 56400 TE2 2061010 56890 TEC 2061010 57300 NEL 2061010 57310 EQI	ACH SAL 137,030.92 P MAINT .00 STRUCT 3,121.53 HER SUPP 152.37 ACH SAL 200,679.18 H CLSSUP .00 P MAINT 250.00 NTALS .00 STRUCT 23,729.83 XTBOKS .00 CH SUPP .00 W EQUIP .00 UIP REPL 856.48 CH HW 97,215.27	$140,843.00\\1,000.00\\4,000.00\\207,709.00\\00\\1,500.00\\1,200.00\\24,000.00\\.00\\00\\1,000\\00\\00\\1,000\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00$	$144,824.00\\ 1,000.00\\ 4,000.00\\ .00\\ 215,202.00\\ .00\\ 1,500.00\\ 1,200.00\\ 24,000.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .$	$144,824.00\\.00\\6,300.00\\.00\\215,202.00\\.00\\1,500.00\\1,200.00\\24,000.00\\.00\\.00\\1,000.00\\.00\\1,000.00\\.00$	$\begin{array}{c} . 00\\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00

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FOR PERIOD 99

NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2061010 58100 2081010 51040	DUES FEES TEACH SAL	1,777.01 .00	1,500.00 .00	1,500.00 .00	1,500.00 .00	.00 .00	.00 .00
TOTAL INDUSTRIAL 01011 MATH INSTRUC		464,812.59	382,752.00	394,226.00	395,526.00	.00	.00
2011011 56110 2011011 56400 2021011 56110 2021011 56110 2031011 56400 2031011 56110 2041011 56110 2041011 56110 2051011 56110 2051011 56110 2051011 56400 2061011 57300 2061011 57340 2061011 57340 2061011 57340 2061011 57340 2061011 57340 2061011 56410 2081011 56110 2081011 56400	INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS TEACH SAL INSTRUCT TEXTBOOKS TEACH SAL TCH CLSSUP INSTRUCT TECH SUPP NEW EQUIP TECH HW DUES FEES INSTRUCT TEXTBOOKS TEACH SUPP	$\begin{array}{c} 1,406.71\\ 620.25\\ 334.00\\ .00\\ .00\\ 394.25\\ 292,606.86\\ 1,317.90\\ 134.96\\ 688,961.26\\ .00\\ 1,905.82\\ .00\\ 8,267.88\\ .00\\ 53.00\\ 662.52\\ 17,296.09\\ .00\\ \end{array}$	$\begin{array}{c} 1,250.00\\ 1,250.00\\ 1,250.00\\ 00\\ 600.00\\ 00\\ 00\\ 1,040.00\\ 2,040.00\\ 235,143.00\\ 800.00\\ 00\\ 675,971.00\\ 00\\ 675,971.00\\ 00\\ 5,000\\ 00\\ 3,475.00\\ 00\\ 75.00\\ 5,000.00\\ 5,000.00\\ 5,000.00\\ 0.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00$	$\begin{array}{c} 1,250.00\\ 1,250.00\\ 1,250.00\\ 00\\ 600.00\\ 500.00\\ 540.00\\ 244,907.00\\ 800.00\\ 244,907.00\\ 800.00\\ 00\\ 647,213.55\\ 00\\ 500.00\\ 3,000.00\\ 00\\ 75.00\\ 5,000\\ 5,000\\ 00\\ 34,257.00\\ .00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00$	$\begin{array}{c} 1,250.00\\ 1,250.00\\ 1,250.00\\ 00\\ 00\\ 00\\ 500.00\\ 540.00\\ 244,907.00\\ 1,300.00\\ 00\\ 672,645.00\\ 00\\ 500.00\\ 00\\ 3,000.00\\ 00\\ 3,000.00\\ 00\\ 3,000\\ 00\\ 3,000\\ 00\\ 3,000\\ 00\\ 5,000\\ 00\\ 5,000\\ 00\\ 00\\ 5,000\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00$	$\begin{array}{c} 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 $.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL MATH INSTRU 01012 MUSIC INSTRU		1,014,301.50	933,144.00	940,892.55	966,824.00	.00	.00
201101254300201101256110201101256400202101254300202101256400202101256900203101254300203101256110203101256400203101256400204101254300	REP MAINT INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS OTHER SUPP REP MAINT INSTRUCT TEXTBOOKS REP MAINT	$\begin{array}{r} 410.00\\ 838.24\\ 39.80\\ 367.85\\ 1,081.29\\ 624.84\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{r} 408.00\\ 969.00\\ 306.00\\ 1,000.00\\ 1,100.00\\ 800.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ $	$\begin{array}{r} 408.00\\ 969.00\\ 306.00\\ 1,000.00\\ 1,100.00\\ 500.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ $	$\begin{array}{r} 408.00\\ 969.00\\ 306.00\\ 1,000.00\\ 1,100.00\\ 500.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ $.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2041012 56110 INSTRUCT 2041012 56400 TEXTBOOKS 2041012 56400 PERIODICAL 2051012 51040 TEACH SAL 2051012 54300 REP MAINT 2051012 56110 INSTRUCT 2051012 56100 TEXTBOOKS 2051012 56100 TEXTBOOKS 2051012 56100 TEXTBOOKS 2051012 56400 TEXTBOOKS 2051012 57310 EQUIP REPL 2051012 57310 EQUIP REPL 2051012 51040 TEACH SAL 2061012 51040 TEACH SAL 2061012 54300 REP MAINT 2061012 54300 REP MAINT 2061012 56400 TEXTBOOKS 2061012 56400 TEXTBOOKS 2061012 57300 NEW EQUIP 2061012 57310 EQUIP REPL 2061012 57310 EQUIP REPL 2081012 51040 <t< td=""><td>$\begin{array}{r} 636.39\\ .00\\ .00\\ .00\\ 775.00\\ 647.88\\ .00\\ .00\\ 120.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$</td><td>$\begin{array}{c} 612.00\\ 898.00\\ .00\\ 900.00\\ 2,100.00\\ .00\\ 550.00\\ 125.00\\ .00\\ 5,000.00\\ 2,000.00\\ 800.00\\ 4,000.00\\ 3,500.00\\ 3,500.00\\ .00\\ 569,969.00\\ \end{array}$</td><td>$\begin{array}{c} 612.00\\ 898.00\\ .00\\ .00\\ 900.00\\ 2,100.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$</td><td>$\begin{array}{c} 612.00\\ 898.00\\ .00\\ .00\\ 900.00\\ 1,600.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$</td><td>.00 .00 .00 .00 .00 .00 .00 .00 .00 .00</td><td>.00 .00 .00 .00 .00 .00 .00 .00 .00 .00</td></t<>	$\begin{array}{r} 636.39\\ .00\\ .00\\ .00\\ 775.00\\ 647.88\\ .00\\ .00\\ 120.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} 612.00\\ 898.00\\ .00\\ 900.00\\ 2,100.00\\ .00\\ 550.00\\ 125.00\\ .00\\ 5,000.00\\ 2,000.00\\ 800.00\\ 4,000.00\\ 3,500.00\\ 3,500.00\\ .00\\ 569,969.00\\ \end{array}$	$\begin{array}{c} 612.00\\ 898.00\\ .00\\ .00\\ 900.00\\ 2,100.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} 612.00\\ 898.00\\ .00\\ .00\\ 900.00\\ 1,600.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL MUSIC INSTRUCTION 01013 SCIENCE INSTRUCTION	621,034.83	595,737.00	604,677.00	567,295.00	.00	.00
2011013 56110 INSTRUCT 2011013 56400 TEXTBOOKS 2021013 56110 INSTRUCT 2021013 56110 INSTRUCT 2021013 56110 INSTRUCT 2031013 56110 INSTRUCT 2031013 56110 INSTRUCT 2031013 56400 TEXTBOOKS 2041013 56110 INSTRUCT 2041013 56400 TEXTBOOKS 2051013 5420 PROJECT O 2061013 54300 REP MAINT 2061013 54400 RENTALS 2061013 57300 NEW EQUIP </td <td>3,735.83 .00 2,071.93 426.92 .00 113.51 .00 2,953.17 .00 8,518.00 746,347.96 .00 14,749.50 406.89 758.27 1,821.07 24,985.72</td> <td>2,590.00 510.00 2,000.00 500.00 00 1,550.00 1,020.00 292,204.90 500.00 4,800.00 7,500.00 774,629.13 00 17,500.00 300.00 1,600.00 2,000.00 23,594.00</td> <td>$\begin{array}{c} 2,590.00\\ 510.00\\ 2,000.00\\ 500.00\\ .00\\ 1,000.00\\ 500.00\\ 298,180.10\\ 550.00\\ 4,800.00\\ .00\\ 7,500.00\\ 7,500.00\\ 740,402.47\\ .00\\ .00\\ 16,500.00\\ .00\\ 16,500.00\\ .00\\ 1,600.00\\ 2,000.00\\ 26,862.00\\ \end{array}$</td> <td>2,590.00 510.00 2,000.00 500.00 1,000.00 500.00 298,180.10 500.00 298,180.10 500.00 5,000.00 687,676.47 00 687,676.47 00 16,500.00 300.00 1,600.00 2,000.00 26,862.00</td> <td>$\begin{array}{c} . 00\\$</td> <td>.00 .00 .00 .00 .00 .00 .00 .00 .00 .00</td>	3,735.83 .00 2,071.93 426.92 .00 113.51 .00 2,953.17 .00 8,518.00 746,347.96 .00 14,749.50 406.89 758.27 1,821.07 24,985.72	2,590.00 510.00 2,000.00 500.00 00 1,550.00 1,020.00 292,204.90 500.00 4,800.00 7,500.00 774,629.13 00 17,500.00 300.00 1,600.00 2,000.00 23,594.00	$\begin{array}{c} 2,590.00\\ 510.00\\ 2,000.00\\ 500.00\\ .00\\ 1,000.00\\ 500.00\\ 298,180.10\\ 550.00\\ 4,800.00\\ .00\\ 7,500.00\\ 7,500.00\\ 740,402.47\\ .00\\ .00\\ 16,500.00\\ .00\\ 16,500.00\\ .00\\ 1,600.00\\ 2,000.00\\ 26,862.00\\ \end{array}$	2,590.00 510.00 2,000.00 500.00 1,000.00 500.00 298,180.10 500.00 298,180.10 500.00 5,000.00 687,676.47 00 687,676.47 00 16,500.00 300.00 1,600.00 2,000.00 26,862.00	$\begin{array}{c} . 00\\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00



FOR PERIOD 99

NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2071013 58120 PROJECT O 2081013 56110 INSTRUCT 2081013 56400 TEXTBOOKS	.00 4,106.52 .00	00 5,000.00 00	00 5,000.00 00	00 5,000.00 00	.00 .00 .00	.00 .00 .00	
TOTAL SCIENCE INSTRUCTION 01014 COMPUTER INSTRUCTION	1,097,188.47	1,137,848.03	1,110,794.57	1,058,218.57	.00	.00	
201101451140PARASAL202101451140PARASAL203101451140PARASAL204101451140PARASAL205101451140PARASAL205101451140PARASAL205101451140PARASAL20510145100TECHSUPP205101457300NEW EQUIP206101451040TEACH206101454300REP206101456890TECHSUPPSUPP	12,853.95 11,426.26 .00 12,652.56 13,671.56 436.52 2,475.98 .00 2,052.00 .00	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ 9,600.00\\ 1,000.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\end{array}$	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ 9,600.00\\ 1,000.00\\ .00\\ 16,500.00\\ .00\end{array}$	$\begin{array}{r} & 00 \\ & 00 \\ & 00 \\ & 00 \\ & 00 \\ 20,000 & 00 \\ 1,500 & 00 \\ & 00 \\ & 00 \\ 16,500 & 00 \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL COMPUTER INSTRUCTION 01015 SOCIAL STUDIES INSTRUCTIO	55,568.83 NN	10,600.00	27,100.00	38,000.00	.00	.00	
201101556110INSTRUCT201101556400TEXTBOOKS202101556110INSTRUCT202101556400TEXTBOOKS203101556110INSTRUCT203101556400TEXTBOOKS204101556400TEXTBOOKS204101556410PERIODICAL205101556410PERIODICAL205101556400TEXTBOOKS206101556110INSTRUCT205101556400TEACH SAL205101556400TEACH SAL206101556110INSTRUCT206101556400TEXTBOOKS206101556400TEXTBOOKS206101556400TEXTBOOKS206101556400TEXTBOOKS206101556400TEXTBOOKS206101556400TEXTBOOKS206101556400TEXTBOOKS206101556400TEXTBOOKS206101556400TEXTBOOKS208101556400TEXTBOOKS	$\begin{array}{c} 2,131.66\\ & 00\\ 304.33\\ & 00\\ & 00\\ & 00\\ 100.00\\ 614.13\\ & 00\\ 257,787.14\\ 518.64\\ 3,157.87\\ 654,580.36\\ 1,577.25\\ & 638.25\\ 336.15\\ & 00\end{array}$	$\begin{array}{c} 2,468.00\\816.00\\2,000.00\\500.00\\00\\600.00\\1,020.00\\1,836.00\\262,299.00\\2,000.00\\639,499.00\\3,400.00\\500.00\\00\\500.00\\00\end{array}$	$\begin{array}{c} 2,468.00\\816.00\\2,000.00\\500.00\\00\\00\\00\\1,020.00\\1,020.00\\1,000.00\\266,625.00\\2,000.00\\674,761.00\\2,000.00\\00\\500.00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\0$	$\begin{array}{c} 2,468.00\\ 816.00\\ 2,000.00\\ 500.00\\ .00\\ .00\\ .00\\ .00\\ .00\\$	$\begin{array}{c} . 00\\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL SOCIAL STUDIES INSTRUC 01016 DISTRICT TAG	921,745.78	917,538.00	954,890.00	955,890.00	.00	.00	
2081016 51040 TEACH SAL	.00	.00	.00	.00	.00	.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2081016 51140 PARA SAL	.00	.00	.00	.00	.00	.00
TOTAL DISTRICT TAG 01051 READING INSTRUCTION	.00	.00	.00	.00	.00	.00
201105156110INSTRUCT201105156400TEXTBOOKS202105156110INSTRUCT202105156400TEXTBOOKS203105156400TEXTBOOKS204105156400TEXTBOOKS204105156400TEXTBOOKS205105151040TEXTBOOKS205105151040TEXTBOOKS205105151040TEXTBOOKS208105156400TEXTBOOKS	3,217.40 9,634.75 2,803.61 6,368.59 .00 2,020.79 .00 5,618.39 16,946.87	$\begin{array}{c} 3,570.00\\ 6,200.00\\ 5,000.00\\ 6,000.00\\ .00\\ .00\\ .00\\ 3,600.00\\ 2,550.00\\ .00\\ 20,800.00\end{array}$	3,570.00 6,200.00 4,000.00 5,000.00 .00 2,600.00 1,050.00 .00 13,000.00	$\begin{array}{c} 3,570.00\\ 6,200.00\\ 4,000.00\\ 5,000.00\\ .00\\ .00\\ 2,600.00\\ 1,050.00\\ .00\\ 13,000.00\end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL READING INSTRUCTION 01081 PHYSICAL EDUCTION	46,610.40	47,720.00	35,420.00	35,420.00	.00	.00
2011081 56110 INSTRUCT 2021081 56110 INSTRUCT 2031081 56110 INSTRUCT 2041081 56110 INSTRUCT 2051081 51040 TEACH SAL 2051081 56110 INSTRUCT 2061081 51040 TEACH SAL 2061081 54300 REP MAINT 2061081 56110 INSTRUCT 2061081 56110 INSTRUCT 2061081 56100 INSTRUCT 2061081 56100 INSTRUCT 2061081 57300 NEW EQUIP 2061081 57310 EQUIP REPL 2081081 51040 TEACH SAL	1,795.48932.11.001,569.28.001,686.46.003,978.782,303.06.002,440.63787,249.98	$\begin{array}{c} 2,244.00\\ 1,800.00\\ .00\\ 2,500.00\\ .00\\ 3,000.00\\ 4,800.00\\ 2,000.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .$	2,244.00 1,800.00 2,500.00 3,000.00 4,500.00 1,000.00 2,000.00 2,000.00 629,175.00	$\begin{array}{c} 2,244.00\\ 1,800.00\\ .00\\ 2,500.00\\ .00\\ 3,400.00\\ .00\\ 4,500.00\\ 1,000.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL PHYSICAL EDUCTION 01085 REMEDIAL READING INSTRUCT	801,955.78 ION	630,263.00	646,219.00	581,697.00	.00	.00
201108556110INSTRUCT201108556400TEXTBOOKS201108557310EQUIP REPL202108556110INSTRUCT202108556400TEXTBOOKS	.00 .00 .00 622.42 1,172.77	1,479.00816.00 $.001,000.001,500.00$	1,479.00816.00.001,000.001,500.00	1,479.00 816.00 .00 1,000.00 1,500.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00



BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2031085 56110 INSTRUCT 2031085 56400 TEXTBOOKS 2041085 56110 INSTRUCT 2041085 56400 TEXTBOOKS 2061085 56410 INSTRUCT 2061085 56110 INSTRUCT 2061085 56400 TEXTBOOKS	.00 .00 .00 .00 .00	.00 .00 1,428.00 510.00 .00	$\begin{array}{r} .00\\ .00\\ 1,000.00\\ 510.00\\ .00\\ .00\end{array}$	$\begin{array}{r} .00\\ .00\\ 1,000.00\\ 510.00\\ .00\\ .00\\ .00\end{array}$.00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00
2081085 51040 TEACH SAL	306,043.21	131,149.50	133,312.50 67,911.89	133,312 50 127,326 35	.00 .00	00
TOTAL REMEDIAL READING INSTR 01086 REMEDIAL MATH INSTRUCTION	338,802.06	172,641.25	207,529.39	266,943.85	.00	.00
2021086 56110 INSTRUCT 2021086 56400 TEXTBOOKS 2031086 56110 INSTRUCT 2031086 56400 TEXTBOOKS 2041086 56110 INSTRUCT	.00 .00 .00 .00	600.00 200.00 .00 .00 306.00	600.00 200.00 .00 .00 306.00	600.00 200.00 .00 .00 306.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00
TOTAL REMEDIAL MATH INSTRUCT 01101 AGRI-SCIENCE PROJECT	.00	1,106.00	1,106.00	1,106.00	.00	.00
2071101 58120 PROJECT O	.00	.00	.00	.00	.00	.00
TOTAL AGRI-SCIENCE PROJECT 01115 ACTIVITIES	.00	.00	.00	.00	.00	.00
2051115 51040 TEACH SAL 2051115 54300 REP MAINT 2051115 55100 TRANSPORT 2051115 56900 OTHER SUPP 2061115 51040 TEACH SAL 2061115 55300 COMM	8,777.00 .00 1,781.96 754.58 73,844.00 .00	9,507.00 .00 2,400.00 4,800.00 78,013.00 .00	10,239.00 .00 2,400.00 4,800.00 85,723.30 .00	10,239.00 .00 2,000.00 3,670.00 85,723.30 .00	.00 .00 .00 .00 .00	00 00 00 00 00 00
TOTAL ACTIVITIES 01121 COACHES	85,157.54	94,720.00	103,162.30	101,632.30	.00	.00
2051121 51040 TEACH SAL 2051121 55100 TRANSPORT 2061121 51040 TEACH SAL	.00 3,471.40 .00	.00 3,000.00 .00	3,000.00 00	.00 .00 .00	.00 .00 .00	.00 .00 .00
TOTAL COACHES 01200 SPECIAL EDUCATION	3,471.40	3,000.00	3,000.00	.00	.00	.00
2091200 51020 ADM SAL	511,470.47	519,252.00	523,528.92	523,235.92	.00	.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	R	2016 EVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2091200 51140 F 2091200 51200 C 2091200 54900 C 2091200 55300 C 2091200 55800 T 2091200 56800 T 2091200 56900 C 2091200 57300 N 2091200 56800 T 2091200 56300 C 2091200 58100 N 2091200 58100 N	OTHER SAL OTHER PUR COMM FRAVEL FEST SUPP OTHER SUPP NEW EQUIP DUES FEES	.00 595,642.49 6,039.21 1,325.11 .00 4,362.04 1,105.41 878.37 6,286.92 .00 672,656.84	$\begin{array}{c} .00\\ 638,558.46\\ 6,500.00\\ 5,067.00\\ 2,060.00\\ 5,807.00\\ 4,158.00\\ 2,060.00\\ 6,000.00\\ 3,000.00\\ 708,647.20\end{array}$	$\begin{array}{r} .00\\ 627,750.85\\ 6,817.50\\ 2,000.00\\ 1,000.00\\ 4,000.00\\ 10,000.00\\ 3,000.00\\ 10,000.00\\ 1,000.00\\ 1,000.00\\ 931,766.78\end{array}$	$\begin{array}{r} .00\\ 611,933.06\\ 6,817.50\\ 2,000.00\\ 1,000.00\\ 4,000.00\\ 10,000.00\\ 3,000.00\\ 10,000.00\\ 1,000.00\\ 1,000.00\\ 984,089.78 \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL SPECIAL EDUCA 01230 GEN SPED	ATION 1,	799,766.86	1,901,109.66	2,120,864.05	2,157,076.26	.00	.00
2091230 51040 т	TEACH SAL 1,	900,622.97	1,940,719.00	1,990,768.00	1,958,287.00	.00	.00
TOTAL GEN SPED 01240 BEHAVIORAL SKI		900,622.97	1,940,719.00	1,990,768.00	1,958,287.00	.00	.00
2051240 56110 1 2061240 56110 1 2061240 56400 1	INSTRUCT INSTRUCT INSTRUCT FEXTBOOKS FEACH SAL	.00 915.01 .00 .00 .00	510.00 .00 .00 .00 .00	510.00 .00 .00 .00 .00	510.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00
TOTAL BEHAVIORAL SK 01250 EARLY CHILDHHO		915.01	510.00	510.00	510.00	.00	.00
2041250 56410 F	INSTRUCT PERIODICAL FECH SUPP	.00 .00 .00	.00 .00 153.00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00
TOTAL EARLY CHILDH		.00	153.00	.00	.00	.00	.00
2011260 56400 т 2011260 56800 т	ENSTRUCT FEXTBOOKS FEST SUPP FECH SUPP	198.10 .00 159.28 .00	510.00 306.00 408.00 173.00	510.00 306.00 408.00 173.00	510.00 306.00 408.00 173.00	.00 .00 .00 .00	.00 .00 .00 .00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2021260 56110 INSTRUCT 2021260 56400 TEXTBOOKS 2021260 56800 TEST SUPP 2031260 56110 INSTRUCT 2031260 56400 TEXTBOOKS 2031260 56400 TEST SUPP 2031260 56800 TEST SUPP 2041260 56110 INSTRUCT 2041260 56110 INSTRUCT 2051260 56400 TEST SUPP 2051260 56400 TEST SUPP 2051260 56400 TEST SUPP 2051260 56400 TEST SUPP 2061260 56400 TEXTBOOKS 2091260 51040 TEACH SAL	$\begin{array}{c} 3,337.97\\ 355.68\\ 179.20\\ .00\\ .00\\ .00\\ 4,231.50\\ 146.50\\ .00\\ .00\\ .399.52\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} 3,000.00\\ 500.00\\ 1,100.00\\ .00\\ .00\\ .00\\ 3,560.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} 3,000.00\\ 500.00\\ 1,100.00\\ .00\\ .00\\ 3,560.00\\ 500.00\\ .00\\ .00\\ 200.00\\ .00\\ .00\\ .00\\ $	$\begin{array}{c} 3,000.00\\ 500.00\\ 1,100.00\\ .00\\ .00\\ 3,560.00\\ 500.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL LEARNING DISABILITIES 01270 MULTI-HANDICAPPED	9,007.75	10,257.00	10,257.00	10,057.00	.00	.00
2061270 56110 INSTRUCT 2061270 57300 NEW EQUIP 2091270 51040 TEACH SAL	1,225.77 .00 .00	1,300.00 .00 .00	1,300.00 .00 .00	1,300.00 .00 .00	.00 .00 .00	.00 .00 .00
TOTAL MULTI-HANDICAPPED 01280 LITERACY	1,225.77	1,300.00	1,300.00	1,300.00	.00	.00
2081280 53210 TUTORS 2091280 53210 TUTORS	.00 42,489.10	7,500.00 31,500.00	7,500.00 36,000.00	7,500.00 36,000.00	.00 .00	.00 .00
TOTAL LITERACY 01290 SPECIAL LEARNING	42,489.10	39,000.00	43,500.00	43,500.00	.00	.00
202129056110INSTRUCT202129056400TEXTBOOKS203129056110INSTRUCT203129056400TEXTBOOKS205129056110INSTRUCT205129056400TEXTBOOKS206129056110INSTRUCT209129051040TEACH SAL	$ \begin{array}{r} 00\\ 00\\ 00\\ 661.29\\ 00\\ 609.36\\ 00 \end{array} $	$\begin{array}{r} .00\\ .00\\ .00\\ .00\\ 1,000.00\\ .00\\ 800.00\\ .00\end{array}$	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ 1,000.00\\ .00\\ 800.00\\ .00\end{array}$	$ \begin{array}{r} 00\\ 00\\ 00\\ 00\\ 500\\ 00\\ 800\\ 00\\ 00\\ 00\\ 00 \end{array} $.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00
TOTAL SPECIAL LEARNING 01300 EXTENDED DAY	1,270.65	1,800.00	1,800.00	1,300.00	.00	.00
2061300 51040 TEACH SAL	.00	.00	.00	.00	.00	.00



BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
	TORS 4,790.50	6,500.00	6,500.00	6,500.00	.00	.00
TOTAL EXTENDED DAY 01400 SUMMER SCHOOL	4,790.50	6,500.00	6,500.00	6,500.00	.00	.00
2091400 51140 PA	ACH SAL 32,689.81 RA SAL 20,076.77 HER SUPP 1,562.50	48,020.00 23,341.60 2,122.00	49,060.00 22,668.00 2,122.00	49,060.00 22,668.00 2,122.00	- 00 - 00 - 00	.00 .00 .00
TOTAL SUMMER SCHOOL 02120 GUIDANCE	54,329.08	73,483.60	73,850.00	73,850.00	.00	.00
2022120 56110 IN 2022120 56400 TE 2032120 56100 IN 2032120 56110 IN 2032120 56110 IN 2032120 56400 TE 2042120 51030 GU 2052120 51030 GU 2052120 56110 IN 2052120 56100 TR 2052120 56100 OT 2052120 56100 OT 2052120 56300 OT 2062120 53740 TC 2062120 55300 CO 2062120 56800 TR 2062120 56800 TR 2062120 56800 TR 2062120 56890 TE 2062120 56890 TE 2062120 56900 OT	JID SAL .00 ISTRUCT .00 ISTRUCT .00 ID SAL .00 ISTRUCT .00 ISTRUCT .00 ISTRUCT .00 ID SAL .00 JID SAL .00 ID SAL .00 ISTRUCT .00 ISTRUCT .00 ISTRUCT .00 ISTRUCT .00 ID SAL .01 HER SUPP .00 MM 14,954.87 AVEL .631.68 ISTRUCT 1,013.95 ICH SUPP .00 HER SUPP .00 HER SUPP .00 HER SUPP .03.378.72	$\begin{array}{c} 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 154,071.00\\ 00\\ 1,600.00\\ 465,347.79\\ 00\\ 465,347.79\\ 00\\ 00\\ 9,000.00\\ 2,500.00\\ 00\\ 2,000.00\\ 2,000.00\\ 2,000.00\\ 2,000.00\\ 2,000.00\\ 2,000.00\\ 00\\ 2,000.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ $	$\begin{array}{c} & 00\\ & 00\\ & 00\\ & 00\\ & 00\\ & 00\\ & 00\\ 167,048.90\\ & 00\\ 1,600.00\\ & 00\\ 440,234.79\\ & 00\\ 440,234.79\\ & 00\\ & 00\\ 9,000.00\\ & 00\\ 1,500.00\\ & 00\\ 1,500.00\\ & 00\\ 1,500.00\\ \end{array}$	$\begin{array}{c} & 00\\ & 00\\ & 00\\ & 00\\ & 00\\ & 00\\ & 00\\ 167,048.90\\ & 00\\ 1,500.00\\ & 00\\ 440,234.79\\ & 00\\ 440,234.79\\ & 00\\ & 00\\ 9,000.00\\ & 00\\ 1,500.00\\ 1,500.00\\ 1,500.00\\ \end{array}$	$\begin{array}{c} 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL GUIDANCE 02130 HEALTH	613,237.31	636,518.79	621,883.69	621,783.69	.00	.00
2102130 54300 RE 2102130 54900 OT 2102130 55300 CO	ISTRUCT .00 IP MAINT .00 HER PUR .00 MM .00 AVEL .00	00 328.00 2,659.00 656.00 929.00	00 328.00 2,659.00 656.00 929.00	_00 328.00 2,659.00 656.00 929.00	00 00 00 00 00	.00 .00 .00 .00 .00



BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2102130 56110 INSTRUCT 2102130 56890 TECH SUPP 2102130 56900 OTHER SUPF 2102130 57310 EQUIP REPL	.00 1,813.50 7,790.81	383.00 2,115.00 10,628.00 874.00	383.00 2,115.00 10,628.00 874.00	383.00 2,115.00 10,628.00 874.00	.00 .00 .00 .00	.00 .00 .00 .00	
TOTAL HEALTH 02140 PYSCHOLOGY	9,604.31	18,572.00	18,572.00	18,572.00	.00	.00	
2012140 56110 INSTRUCT 2012140 56800 TEST SUPP 2012140 56890 TECH SUPP 2022140 56110 INSTRUCT 2022140 56110 INSTRUCT 2022140 56400 TEST SUPP 2042140 56110 INSTRUCT 2042140 56800 TEST SUPP 2042140 56800 TEST SUPP 2042140 56800 TEST SUPP 2042140 56800 TEST SUPP 2052140 56110 INSTRUCT 2052140 56110 INSTRUCT 2052140 56110 INSTRUCT 2062140 56400 TEST SUPP 2062140 56400 TEXTBOOKS 2062140 56800 TECH SUPP 2062140 56800 TECH SUPP 2062140 56800 TECH SUPP 2062140 56800 TECH SUPP 2062140 57300 NEW EQUIP 2062140 51040 DUES FEE	$\begin{array}{c} 237.76\\ 375.71\\ .00\\ 56.10\\ .00\\ 142.00\\ 209.96\\ 726.48\\ .00\\ 134.10\\ 1,018.00\\ 2,402.24\\ 732.15\\ 963.20\\ 365.99\\ .00\\ 572,166.36\end{array}$	$\begin{array}{c} 306.00\\ 408.00\\ .00\\ 300.00\\ 300.00\\ 506.00\\ 714.00\\ .00\\ 200.00\\ 1,200.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 558,122.00\\ \end{array}$	$\begin{array}{r} 306.00\\ 408.00\\ .00\\ 300.00\\ 300.00\\ 300.00\\ 506.00\\ 714.00\\ .00\\ 200.00\\ 1,200.00\\ 3,000.00\\ 800.00\\ 1,000.00\\ 450.00\\ .00\\ 574,106.00\end{array}$	$\begin{array}{c} 306.00\\ 408.00\\ .00\\ 300.00\\ 300.00\\ 300.00\\ 506.00\\ 714.00\\ .00\\ 300.00\\ .00\\ 300.00\\ .00\\ 3,000.00\\ .00\\ 1,000.00\\ 450.00\\ .00\\ 574,106.00\\ \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL PYSCHOLOGY 02150 SPEECH & LANGUAGE	579,530.05	568,406.00	583,590.00	582,490.00	.00	.00	
2012150 56110 INSTRUCT 2012150 56800 TEST SUPP 2012150 56890 TECH SUPP 2022150 56110 INSTRUCT 2022150 56400 TEXTBOOKS 2022150 56400 TEXTBOOKS 2022150 56400 TEXTBOOKS 2032150 56110 INSTRUCT 2032150 56400 TEXTBOOKS 2032150 56800 TEST SUPP 2042150 56800 TEST SUPP 2052150 54300 REP MAINT 2052150 56110 INSTRUCT	$\begin{array}{c} 393.02\\ 152.35\\ 00\\ 607.66\\ 196.58\\ 203.30\\ 00\\ 00\\ 00\\ 561.93\\ 303.05\\ 00\\ 00\\ 00\\ 00\\ \end{array}$	510.00 408.00 153.00 500.00 250.00 500.00 .00 .00 800.00 500.00 80.00 300.00	510.00408.00153.00500.00250.00500.00.00.00800.00500.0080.00300.00	510.00 408.00 153.00 500.00 250.00 500.00 .00 .00 .00 800.00 500.00 800.00 400.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2052150 56800 TEST SUPP 2052150 56900 OTHER SUPP 2062150 56110 INSTRUCT 2092150 51040 TEACH SAL	59.35	.00 .00 .00 448,970.00	.00 .00 .00 467,798.00	.00 .00 .00 467,798.00	.00 .00 .00 .00	.00 .00 .00 .00	
TOTAL SPEECH & LANGUAGE 02190 OTHER SUPPORT SERVICES	363,944.55	452,971.00	471,799.00	471,899.00	.00	.00	
209219053400OTHER PROF209219053410SPED DR209219053440SPED OT209219053460SPED PT	31,521.94 77,632.05 159,057.03 91,477.52	55,051.00 80,168.00 176,453.00 121,017.00	56,000.00 80,000.00 174,000.00 100,000.00	56,000.00 80,000.00 174,000.00 100,000.00	.00 .00 .00 .00	.00 .00 .00 .00	
TOTAL OTHER SUPPORT SERVICES 02200 SCHOOL TO CAREER	359,688.54	432,689.00	410,000.00	410,000.00	.00	.00	
2062200 51200 OTHER SAL	.00	.00	.00	.00	.00	.00	
TOTAL SCHOOL TO CAREER 02210 PROFESSIONAL DEVELOPMEN	.00	.00	.00	.00	.00	.00	
2022210 53300 PROF SERV 2032210 53300 PROF SERV 2042210 53300 PROF SERV 2052210 53300 PROF SERV 2052210 53300 PROF SERV 2052210 53300 PROF SERV 2062210 53300 PROF SERV 2082210 53500 CURR DEV	1,648.99 00 7,270.25 906.98 4,781.00 1,493.45	2,500.00 .00 8,040.00 2,500.00 8,500.00 26,798.00	5,000.00 .00 6,040.00 2,500.00 5,500.00 13,118.00	5,000.00 00 6,040.00 2,500.00 5,500.00 13,118.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	
TOTAL PROFESSIONAL DEVELOPME 02213 STAFF PROFESSIONAL DEVE		48,338.00	32,158.00	32,158.00	.00	.00	
2012213 53300 PROF SERV 2042213 53300 PROF SERV 2082213 53210 TUTORS 2082213 53300 PROF SERV 2082213 53300 PROF SERV 2772213 51040 TEACH SAL	6,189.43 .00 .00 69,657.25 .00	6,019.00 .00 .00 51,855.00 .00	6,019.00 .00 .00 57,280.00 .00	6,019.00 .00 .00 57,280.00 .00	.00 .00 .00 .00	.00 .00 .00 .00 .00	
TOTAL STAFF PROFESSIONAL DEV 02220 MEDIA CENTER	75,846.68	57,874.00	63,299.00	63,299.00	.00	.00	
2012220 51050 MEDIA SAL	44,334.44	45,110.50	.00	.00	.00	.00	



BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2012220 51140	PARA SAL	37.67	.00	.00	.00	.00	.00
2012220 56110	INSTRUCT	.00	918.00	918.00	918.00	.00	.00
2012220 56410	PERIODICAL	585.71	1,020.00	1,020.00	1,020.00	.00	.00
2012220 56420	BOOKS	4,509.82 780.69	5,100.00	5,100.00	5,100.00	.00	.00
2012220 56890	TECH SUPP	/80.69	510.00	510.00	510.00	.00	.00
2012220 56900 2022220 51050	OTHER SUPP	.00 78,094.12	204.00	204.00	204.00	.00	.00
2022220 51050 2022220 51140	MEDIA SAL PARA SAL	7,595.78	41,291.00 7,161.37	87,458.00	87,458.00 7,184.76	.00 .00	.00 .00
2022220 56110	INSTRUCT	402.82	500.00			.00	.00
2022220 56410	PERIODICAL	1,470.50		2,500.00	500.00 2,500.00 5,000.00 600.00 .00 .00 .00	.00	.00
2022220 56420	BOOKS	3 400 09	5,000,00	5,000.00	5,000.00	.00	.00
2022220 56900	OTHER SUPP	47.60	600.00	600.00	600.00	.00	.00
2032220 51050	MEDTA SAL	.00	.00	.00	.00	.00	ŎŎ
2032220 51140	PARA SAL	.00	.00	.00	.00	.00	.00
2032220 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2032220 56410	PERIODICAL	1,470.50 3,400.09 47.60 .00 .00 .00 .00 44,334.66 .00 .00 218.27 3,420.03 .384.65 .00	.00	.00	.00	.00	.00
2032220 56420	BOOKS	.00	.00	.00	.00	.00	.00
2042220 51050	MEDIA SAL	44,334.66	45,110.50	.00	.00	.00	.00
2042220 51140	PARA SAL	.00	.00	.00	.00	.00	.00
2042220 56110	INSTRUCT	.00	663.00	663.00	663.00	.00	.00
2042220 56410	PERIODICAL	218.27	/14.00	714.00	714.00	.00	.00
2042220 56420	BOOKS	3,420.03	4,335.00	4,335.00	4,335.00	.00	.00
2042220 56890 2042220 56900	TECH SUPP	384.03 212.00	408.00 510.00	408.00 510.00	408.00 510.00	.00 .00	.00 .00
2042220 57300	NEW FOUTD	384.65 312.00 .00 12,693.15 .00	.00	.00	.00	.00	.00
2052220 51050	MEDIA SAL	.00	41,291.00	.00	.00	.00	.00
2052220 51140	PARA SAL	12 693 15	12,462.00	12,508.05	12,508,05	.00	.00
2052220 54300	REP MAINT	-00	600.00	600.00	600.00	.00	.00
2052220 56110	INSTRUCT	413.58	1,900.00	1,900.00	3,470.00	.00	.ŏŏ
2052220 56410	PERIODICAL	516.36	500.00	500.00	500.00	.00	.00
2052220 56420	BOOKS	3,149.20	6,000.00	6,000.00	4,000.00	.00	.00
2052220 58100	DUES FEES	00 413.58 516.36 3,149.20 00 66,610.96 31.298.76	.00	.00	<u>.</u> 00	.00	.00
2062220 51050	MEDIA SAL	66,610.96	.00	91,709.00	91,709.00	.00	.00
2062220 51140	PARA SAL	66,610.96 31,298.76 35,923.82 .00 .00	33,119.16 35,136.64	33,243.04	33,243.04	.00	.00
2062220 51200	OTHER SAL	35,923.82	35,136.64	36,566.32	37,297.64	.00	.00
2062220 54300	REP MAINT	.00	.00	.00	.00	.00	.00
2062220 54900	OTHER PUR	.00	.00	.00	.00	.00	.00
2062220 55300	COMM	.00	13,500.00	.00	.00	.00	.00
2062220 56110 2062220 56410	INSTRUCT	432.33	550.00	550.00 13,000.00	550.00 13,000.00	.00 .00	.00
2062220 56410 2062220 56420	PERIODICAL BOOKS	12,252.47	13,000.00	10,500.00	10,500.00	.00	.00 .00
2062220 56890	TECH SUPP	10,602.72 1,366.77	1 400 00	1 400 00	1,400.00	.00	.00
2062220 56900	OTHER SUPP	628.44	510 00	510 00	510.00	.00	.00
2062220 57300	NEW EQUIP	5,068.52	12,500.00 1,400.00 510.00 5,100.00	1,400.00 510.00 5,100.00	5,100,00	.00	.00
LUCELLO JIJOU	LEW LOOT	5,000152	5,100.00	5,100.00	5,200100		



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2062220 58100 DUES FEES	188.16	260.00	260.00	260.00	.00	.00
TOTAL MEDIA CENTER 02223 AUDIO VISUAL	371,094.09	338,984.17	331,971.17	332,272.49	.00	.00
2012223 54300 REP MAINT 2012223 56110 INSTRUCT 2012223 56900 OTHER SUPP 2012223 57300 NEW EQUIP 2052223 54300 REP MAINT 2052223 54300 REP MAINT 2052223 54300 OTHER SUPP 2062223 54300 REP MAINT 2062223 54300 REP MAINT 2062223 56900 OTHER SUPP 2062223 56900 OTHER SUPP 2062223 57300 NEW EQUIP	$00 \\ 00 \\ 395.71 \\ 00 \\ 00 \\ 1,438.78 \\ 00 \\ 841.63 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\ $	$\begin{array}{r} .00\\ .00\\ 510.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{r} .00\\ .00\\ 510.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ 1,000.00\\ 1,000.00\end{array}$	$\begin{array}{r} & 00 \\ & 00 \\ 510 & 00 \\ & 00 \\ & 00 \\ & 00 \\ & 00 \\ & 00 \\ 1,000 & 00 \\ 1,000 & 00 \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL AUDIO VISUAL 02230 INSTRUCTION RELATED TECHN	2,676.12 NOLOGY	3,820.00	2,510.00	2,510.00	.00	.00
2012230 54320 TECHNOLOGY 2012230 56890 TECH SUPP 2022230 56890 TECH SUPP 2082230 56800 TEST SUPP 2122230 51060 TECH SAL 2122230 53400 OTHER PROF 2122230 53740 TCH CLSSUP 2122230 54320 TECHNOLOGY 2122230 55800 TRAVEL 2122230 55800 TECH SUPP	$\begin{array}{r} .00\\ 116.69\\ 1,652.49\\ 26,084.52\\ 422,620.84\\ 12,885.61\\ 18,893.93\\ 51,037.25\\ 4,414.01\\ 14,209.18\end{array}$	$\begin{array}{r} & 00\\ 3,060.00\\ 4,000.00\\ 26,375.00\\ 455,958.44\\ 5,575.00\\ 16,100.00\\ 5,575.00\\ 4,000.00\\ 53,175.00\\ \end{array}$	$\begin{array}{r} .00\\ 3,060.00\\ 6,000.00\\ 26,375.00\\ 464,441.60\\ 5,575.00\\ 16,100.00\\ 5,575.00\\ 4,000.00\\ 5,3,175.00\end{array}$	$\begin{array}{r} .00\\ 3,060.00\\ 6,000.00\\ 26,375.00\\ 464,441.60\\ 5,575.00\\ 16,100.00\\ 5,575.00\\ 4,000.00\\ 53,175.00\end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL INSTRUCTION RELATED TE 02301 SUPERINTENDENT TRAVEL	551,914.52	573,818.44	584,301.60	584,301.60	.00	.00
2082301 55800 TRAVEL	1,516.61	4,000.00	4,000.00	4,000.00	.00	.00
TOTAL SUPERINTENDENT TRAVEL 02305 ADULT EDUCATION	1,516.61	4,000.00	4,000.00	4,000.00	.00	.00
2082305 55900 ADULT EDUC	30,498.00	30,456.00	30,456.00	30,456.00	.00	.00
TOTAL ADULT EDUCATION 02310 BOARD OF EDUCATION	30,498.00	30,456.00	30,456.00	30,456.00	.00	.00
2082310 53400 OTHER PROF	4,113.75	5,340.00	5,340.00	5,340.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
TOTAL BOARD OF EDUCATION 02320 DISTRICT ADMINISTRATIVE SE	4,113.75 RVIC	5,340.00	5,340.00	5,340.00	.00	.00	
2082320 51010 DISTR SAL 2082320 51100 SEC SAL 2082320 53400 OTHER PROF	469,186.02 148,133.44 157,173.24	483,797.50 57,066.66 85,000.00	476,264.92 57,914.00 86,550.00	465,100.41 54,876.00 89,350.00	.00 .00 .00	.00 .00 .00	
TOTAL DISTRICT ADMINISTRATIV 02400 GENERAL ADMINISTRATIVE SER	774,492.70 RVICE	625,864.16	620,728.92	609,326.41	.00	.00	
2012400 51020 ADM SAL 2012400 51100 SEC SAL 2012400 51140 PARA SAL 2012400 51140 PARA SAL 2012400 54300 REP MAINT 2012400 55300 COMM 2012400 55800 TRAVEL 2012400 56110 INSTRUCT 2012400 56900 OTHER SUPP 2012400 56100 DUES FEES 2022400 51100 SEC SAL 2022400 51140 PARA SAL 2022400 55300 COMM 2022400 51020 ADM SAL 2022400 51020 ADM SAL 2022400 51000 SEC SAL 2022400 51000 ADM SAL 2022400 51000 ADM SAL 2032400 51000 COMM 2032400 51000 COMM 2032400 5800 TRAVEL 2032400 58100 DUES FEES 2042400 58100 DUES FEES 2042400 54300	137,646.9270,198.88.00903.92.0020.98644.43.00136,097.0074,744.662,459.02934.62.003,242.17.00.00.00.00162.39.00137,646.9234,742.976,696.46.00869.33.00521.32.00.00	139,501.00 34,127.95 .00 510.00 1,530.00 1,020.00 3,060.00 .00 137,501.00 74,084.63 .00 2,500.00 .00 2,000.00 .00 .00 .00 .00 .00 .00 .	$142,939.00\\33,854.80\\.00\\510.00\\1,530.00\\.00\\1,020.00\\3,060.00\\.00\\140,939.00\\75,121.76\\.00\\2,500.00\\2,500.00\\2,000.00\\.00\\.00\\.00\\.00\\.00\\.00\\.00\\.00\\$	$142,939.00\\33,854.80\\00\\510.00\\1,530.00\\00\\1,020.00\\3,060.00\\00\\140,939.00\\75,121.76\\00\\2,500.00\\00\\2,500.00\\00\\2,000.00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\$	$ \begin{array}{c} 00\\ 000\\ 00\\ $	$\begin{array}{c} . 00\\$	



BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2052400 \$1020 2052400 \$1100 2052400 \$1140 2052400 \$140 2052400 \$5300 2052400 \$5800 2052400 \$6900 2052400 \$6110 2052400 \$6900 2052400 \$1020 2062400 \$1020 2062400 \$1140 2062400 \$1140 2062400 \$3400 2062400 \$4400 2062400 \$5300 2062400 \$5300 2062400 \$54300 2062400 \$5400 2062400 \$5400 2062400 \$5400 2062400 \$5800 2062400 \$5800 2062400 \$5800 2062400 \$5800 2062400 \$5800 2062400 \$1100 2082400 \$1140 2082400 \$1140 2082400 \$1140 2082400	ADM SAL SEC SAL PARA SAL REP MAINT COMM TRAVEL INSTRUCT OTHER SUPP DUES FEES ADM SAL TEACH SAL SEC SAL PARA SAL OTHER PROF REP MAINT RENTALS COMM TRAVEL OTHER SUPP DUES FEES SEC SAL PARA SAL SEAS SAL SEC SAL	$\begin{array}{c} 160,078.84\\75,867.96\\.00\\2,454.47\\199.07\\.00\\398.68\\1,497.97\\411,107.80\\35,568.31\\180,137.02\\110,191.37\\4,729.87\\828.00\\984.70\\15,053.92\\592.14\\17,226.36\\11,225.00\\87,449.20\\38,533.51\\3,094.00\\132,903.39\end{array}$	$\begin{array}{c} 144, 198.00\\ 77, 215.57\\ .00\\ 6, 700.00\\ .00\\ 400.00\\ .00\\ 1, 500.00\\ 1, 500.00\\ 1, 500.00\\ 411, 529.00\\ 35, 194.00\\ 214, 102.91\\ 103, 456.95\\ 7, 500.00\\ 3, 570.00\\ 1, 200.00\\ 15, 500.00\\ 15, 500.00\\ 15, 500.00\\ 19, 150.00\\ 16, 000.00\\ 19, 150.00\\ 16, 000.00\\ 19, 150.00\\ 16, 000.00\\ 19, 150.00\\ 16, 000.00\\ 19, 150.00\\ 16, 000.00\\ 19, 150.00\\ 16, 000.00\\ 19, 150.00\\ 16, 000.00\\ 19, 150.00\\ 14, 645.09\\ \end{array}$	$\begin{array}{c} 147,803.00\\76,848.16\\.00\\6,700.00\\6,700.00\\1,500.00\\1,500.00\\1,500.00\\422,197.00\\34,149.00\\203,985.60\\107,173.14\\5,500.00\\2,500.00\\1,200.00\\15,500.00\\15,500.00\\15,500.00\\19,150.00\\16,000.00\\19,150.00\\16,000.00\\19,35.20\\39,275.82\\3,520.00\\113,996.96\end{array}$	$\begin{array}{c} 147,803.00\\ 76,848.16\\ .00\\ 700.00\\ 6,000.00\\ 400.00\\ .00\\ 500.00\\ 1,500.00\\ 1,500.00\\ 422,197.00\\ 34,149.00\\ 203,985.60\\ 101,095.70\\ 5,500.00\\ 2,500.00\\ 1,200.00\\ 15,500.00\\ 15,500.00\\ 15,500.00\\ 19,150.00\\ 16,000.00\\ 19,355.20\\ 34,053.74\\ 3,520.00\\ 113,996.96\end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL GENERAL AD 02410 DISTRICT WI	MINISTRATIVE DE SECRETARY L	1,897,653.57 ONGEV	1,924,538.33	1,927,071.76	1,914,772.24	.00	.00	
2082410 51100	SEC SAL	3,100.00	1,900.00	1,950.00	1,950.00	.00	.00	
TOTAL DISTRICT W 02500 DISTRICT CO	IDE SECRETAR MMUNICATIONS	3,100.00	1,900.00	1,950.00	1,950.00	.00	.00	
2062500 53400 2082500 51100 2082500 52200 2082500 52300 2082500 52350 2082500 52600 2082500 52600 2082500 54300 2082500 55200	OTHER PROF SEC SAL SS & MED RETIREMENT DISTRICT T DISTRICT U DIST INS REP MAINT STUDENT AC	$\begin{array}{c} 15,300.00\\ 179,946.00\\ 494,600.27\\ 106,143.21\\ 13,155.00\\ 3,520.00\\ 133,383.20\\ 207,169.85\\ 15,000.00\end{array}$	$\begin{array}{c} 15,300.00\\ 135,110.14\\ 550,351.00\\ 163,187.37\\ 31,715.00\\ 135,000.00\\ 122,468.00\\ 176,318.00\\ 16,000.00\end{array}$	15,300.00 133,827.20 498,045.00 163,187.37 31,715.00 65,936.00 101,640.00 213,806.56 12,000.00	15,300.00 133,827.20 498,045.00 163,187.37 31,715.00 65,936.00 101,640.00 213,806.56 12,000.00	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2082500 55300 COMM 2082500 55400 ADVERT 2082500 55800 TRAVEL 2082500 56890 TECH SL 2082500 56900 OTHER S 2082500 57350 SOFTWAR 2082500 58100 DUES FE	124,981.87 3,258.40 6,696.59 PP 2,736.00 UPP 13,441.14 E 107,193.92	144,670.002,500.007,635.003,000.0011,500.0063,600.0049,090.00	87,184.00 2,500.00 7,635.00 3,000.00 11,500.00 113,092.35 36,996.00	87,184.00 2,500.00 7,635.00 3,000.00 11,500.00 113,092.35 36,996.00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	
TOTAL DISTRICT COMMUNICAT 02501 EXCELLENCE IMPROVEME		1,627,444.51	1,497,364.48	1,497,364.48	.00	.00	
2082501 52200 SOCIAL	SEC .00	.00	.00	.00	.00	.00	
TOTAL EXCELLENCE IMPROVEN 02510 SUMMER SECRETARY IN		.00	.00	.00	.00	.00	
2082510 51100 SEC SAL	.00	.00	2,127.00	2,127.00	.00	.00	
TOTAL SUMMER SECRETARY IN 02600 OPERATION AND MAINTE		.00	2,127.00	2,127.00	.00	.00	
2112600 51130 OT/SEAS 2112600 51160 H CUS S 2112600 51300 SEAS SA 2112600 54100 WA & SE 2112600 54210 DISP SE 2112600 54210 DISP SE 2112600 54200 REP MAI 2112600 55800 TRAVEL 2112600 56200 HEAT 2112600 56200 HEAT 2112600 56200 ELECT 2112600 56200 OTHER S 2112600 56900 OTHER S 2112600 57300 NEW EQU 2112600 57310 EQUIP R TOTAL OPERATION AND MAINT 02610 DIRECTORS SALARIES	AL 1,000,677.60 L .00 96,373.32 RV 8,744.57 NT 247,502.98 300.00 217,072.26 106,206.22 445,122.62 PP .00 UPP 175,946.67 IP 1,006.54 EPL 344.95	$\begin{array}{r} 46,150.00\\ 953,154.89\\ 7,040.00\\ 120,000.00\\ 10,700.00\\ 215,000.00\\ 500.00\\ 191,935.00\\ 132,686.00\\ 440,000.00\\ 400.00\\ 175,000.00\\ 25,000.00\\ 25,000.00\\ 25,000.00\\ 2,342,565.89\end{array}$	$\begin{array}{r} 46,150.00\\ 934,107.20\\ 7,040.00\\ 120,000.00\\ 10,700.00\\ 215,000.00\\ 500.00\\ 191,935.00\\ 132,686.00\\ 440,000.00\\ 175,000.00\\ 25,000.00\\ 25,000.00\\ 25,000.00\\ 25,323,518.20\\ \end{array}$	$\begin{array}{r} 46,150.00\\ 934,107.20\\ 10,560.00\\ 110,000.00\\ 10,700.00\\ 215,000.00\\ 191,935.00\\ 122,686.00\\ 415,000.00\\ 175,000.00\\ 25,000.0$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
2112610 51160 н cus s	AL 84,755.94	88,285.98	90,282.00	90,282.00	.00	.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
TOTAL DIRECTORS SALARIES 02620 CUSTODIANS	84,755.94	88,285.98	90,282.00	90,282.00	.00	.00	
2112620 51160 H CUS SAL	18,241.50	2,448.00	31,200.00	31,200.00	.00	.00	
TOTAL CUSTODIANS 02630 MAINTENANCE	18,241.50	2,448.00	31,200.00	31,200.00	.00	.00	
2112630 51160 H CUS SAL	192,184.62	200,219.09	202,883.20	202,883.20	.00	.00	
TOTAL MAINTENANCE 02640 MAINTENANCE/CUSTODIAL LON	192,184.62 GEVIT	200,219.09	202,883.20	202,883.20	.00	.00	
2112640 51160 H CUS SAL	7,600.00	8,100.00	6,850.00	6,850.00	.00	.00	
TOTAL MAINTENANCE/CUSTODIAL 02700 TRANSPORTATION	7,600.00	8,100.00	6,850.00	6,850.00	.00	.00	
2042700 51140 PARA SAL 2132700 55100 TRANSPORT 2132700 56260 DIESEL/GAS	4,599.32 1,130,309.49 135,084.74	4,670.46 1,129,696.00 112,750.00	4,685.72 1,054,019.00 112,750.00	4,685.72 1,054,019.00 112,750.00	. 00 . 00 . 00	.00 .00 .00	
TOTAL TRANSPORTATION 03200 ATHLETICS	1,269,993.55	1,247,116.46	1,171,454.72	1,171,454.72	.00	.00	
2053200 51040 TEACH SAL 2053200 53400 OTHER PROF 2053200 55100 TRANSPORT 2053200 56110 INSTRUCT 2053200 56900 OTHER SUPP 2063200 51040 TEACH SAL 2063200 53400 OTHER PROF 2063200 53400 OTHER PROF 2063200 54300 REP MAINT 2063200 54400 RENTALS 2063200 57300 NEW EQUIP 2063200 57310 EQUIP REPL 2133200 55100 TRANSPORT	$\begin{array}{c} 18,903.00\\ 2,696.00\\ 3,630.00\\ .00\\ 2,724.80\\ 209,226.00\\ .00\\ 16,808.79\\ 4,121.00\\ 18,841.62\\ 3,847.74\\ 9,716.54\\ 40,620.00\\ \end{array}$	$\begin{array}{c} 21,324.00\\ 2,400.00\\ .00\\ .00\\ 3,500.00\\ 221,685.00\\ .00\\ 16,000.00\\ 5,000.00\\ 19,500.00\\ 5,600.00\\ 19,000.00\\ 50,168.00\\ \end{array}$	$\begin{array}{c} 25,340.00\\ 2,400.00\\ .00\\ .00\\ 3,500.00\\ 219,568.00\\ .00\\ 16,000.00\\ 5,000.00\\ 19,500.00\\ 5,600.00\\ 19,000.00\\ 50,168.00\\ \end{array}$	$\begin{array}{c} 25,340.00\\ 2,400.00\\ 3,000.00\\ .00\\ 1,000.00\\ 219,568.00\\ .00\\ 16,000.00\\ 5,000.00\\ 19,500.00\\ 5,600.00\\ 19,000.00\\ 44,168.00\\ \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
TOTAL ATHLETICS 06110 TUITION-PUBLIC	331,135.49	364,177.00	366,076.00	360,576.00	.00	.00	
2096110 55600 TUIT PUBLI 2096110 55660 MAGNET SCH	850,656.48 269,304.00	575,670.90 313,949.00	485,543.00 541,254.00	476,993.55 541,254.00	.00 .00	.00 .00	
TOTAL TUITION-PUBLIC 06130 TUITION-NON PUBLIC	1,119,960.48	889,619.90	1,026,797.00	1,018,247.55	.00	.00	
2096130 55700 SPED TUIT	942,223.29	1,372,461.00	2,003,059.00	1,599,431.00	.00	.00	
TOTAL TUITION-NON PUBLIC 08888 PRIOR YEAR ENCUMBRANCES	942,223.29	1,372,461.00	2,003,059.00	1,599,431.00	.00	.00	
2218888 59999 PY ENC	.00	.00	.00	.00	.00	.00	
TOTAL PRIOR YEAR ENCUMBRANCE 09999 PRIOR YEAR AP	.00	.00	.00	.00	.00	.00	
2209999 59998 PY AP	.00	.00	.00	.00	.00	.00	
TOTAL PRIOR YEAR AP TOTAL BOE GENERAL FUND	.00 30,591,295.27	.00 30,895,333.33	.00 32,060,005.75	.00 31,280,928.84	.00 .00	.00 .00	
GRAND TOTAL	30,591,295.27	30,895,333.33	32,060,005.75	31,280,928.84	.00	.00	

** END OF REPORT - Generated by Suzanne Meserve **



FOR PERIOD 99

NEXT YEAR BUDGET HISTORICAL COMPARISON

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANG
GENERAL INSTRUCTION	5,191,557.21	5,075,180.80	5,059,151.24	5,044,625.45	5,398,737.22	5,306,639.20	-1.7
AGRI-SCIENCE INSTRUCTI	487,688.20	519,923.93	565,072.28	501,303.00	516,620.21	533,653.08	3.3
ART INSTRUCTION	395,700.84	414,000.64	377,036.17	412,808.91	407,255.80	427,022.00	4.9
BUSINESS EDUCATION INS	56,759.33	59,559.27	62,124.98	64,220.23	65,194.00	66,124.00	1.4
ANGUAGE ARTS INSTRUCT	945,621.78	817,620.48	955,278.16	877,734.25	929,636.84	908,934.00	-2.2
FOREIGN LANGUAGE INSTR	555,233.61	523,213.94	538,648.49	496,906.08	498,535.00	544,812.00	9.3
INDERGARTEN INSTRUCTI	1,842.98	2,065.92	2,005.20	2,644.79	4,489.00	4,489.00	.(
HEALTH INSTRUCTION	142,957.61	147,102.16	145,801.89	156,377.23	156,643.00	161,816.00	3.3
_IFE MANAGEMENT INSTRU	168,364.13	173,919.53	144,914.88	154,226.36	149,793.00	158,922.00	6.3
INDUSTRIAL TECH INSTRU	324,447.34	499,953.58	464,812.59	379,625.25	382,752.00	395,526.00	3.3
ATH INSTRUCTION	968,407.77	1,060,913.35	1,014,301.50	903,743.92	933,144.00	966,824.00	3.0
AUSIC INSTRUCTION	616,922.69	601,745.88	621,034.83	583,564.86	595,737.00	567,295.00	-4.8
SCIENCE INSTRUCTION	1,005,457.81	1,062,685.20	1,097,188.47	1,097,752.90	1,137,848.03	1,058,218.57	-7.0
COMPUTER INSTRUCTION	48,969.99	50,603.19	55,568.83	16,596.18	10,600.00	38,000.00	258.
SOCIAL STUDIES INSTRUC	871,162.84	854,547.43	921,745.78	914,159.48	917,538.00	955,890.00	4.2
DISTRICT TAG	.00	.00	.00	.00	.00	.00	.(
READING INSTRUCTION	41,349.83	146,634.56	46,610.40	39,040.01	47,720.00	35,420.00	-25.8
PHYSICAL EDUCTION	750,304.99	772,149.05	801,955.78	631,442.28	630,263.00	581,697.00	-7.7
REMEDIAL READING INSTR	39,720.80	249,862.77	304,035.46	174,305.30	172,641.25	266,943.85	54.6
REMEDIAL MATH INSTRUCT	.00	.00	.00	68.90	1,106.00	1,106.00	.(
AGRI-SCIENCE PROJECT	.00	.00	.00	.00	.00	.00	.(
ACTIVITIES	48,722.36	85,922.57	85,157.54	51,347.84	94,720.00	101,632.30	7.3
COACHES	2,762.11	.00	3,471.40	3,000.00	3,000.00	.00	-100.0
SPECIAL EDUCATION	1,670,666.74	1,770,285.76	1,799,331.18	2,196,504.66	1,901,109.66	2,157,076.26	13.5
GEN SPED	2,092,466.06	1,896,040.27	1,900,622.97	1,926,813.45	1,940,719.00	1,958,287.00	

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANG
BEHAVIORAL SKILLS	1,068.66	1,238.23	915.01	.03	510.00	510.00	. 0
EARLY CHILDHHOOD	1,020.91	1,493.78	.00	.00	153.00	.00	-100.0
EARNING DISABILITIES	6,876.18	8,425.97	9,007.75	6,864.20	10,257.00	10,057.00	-1.9
/ULTI-HANDICAPPED	1,085.18	680.20	1,225.77	1,240.51	1,300.00	1,300.00	.0
ITERACY	97,384.76	38,141.74	42,489.10	17,602.48	39,000.00	43,500.00	11.5
SPECIAL LEARNING	885.45	198.25	1,270.65	1,400.62	1,800.00	1,300.00	-27.8
EXTENDED DAY	21,129.00	7,046.00	4,790.50	1,848.00	6,500.00	6,500.00	.0
SUMMER SCHOOL	53,739.52	54,382.73	54,329.08	48,431.29	73,483.60	73,850.00	. 5
GUIDANCE	583,477.53	600,310.25	613,237.31	563,509.93	636,518.79	621,783.69	-2.3
IEALTH	12,060.72	10,754.43	9,604.31	5,417.92	18,572.00	18,572.00	.(
YSCHOLOGY	566,828.98	530,021.18	579,530.05	569,494.11	568,406.00	582,490.00	2.5
SPEECH & LANGUAGE	375,053.82	341,822.35	363,944.55	452,762.08	452,971.00	471,899.00	4.2
THER SUPPORT SERVICES	324,702.23	300,820.88	361,038.54	304,987.99	432,689.00	410,000.00	-5.2
SCHOOL TO CAREER	28,917.48	936.00	.00	.00	.00	.00	.0
PROFESSIONAL DEVELOPME	5,327.00	11,500.86	16,100.67	18,733.65	48,338.00	32,158.00	-33.5
STAFF PROFESSIONAL DEV	18,966.31	18,414.19	75,846.68	36,785.36	57,874.00	63,299.00	9.4
IEDIA CENTER	170,786.84	373,968.16	371,094.09	331,641.59	338,984.17	332,272.49	-2.0
AUDIO VISUAL	866.89	3,302.50	2,676.12	2,822.24	3,820.00	2,510.00	-34.3
NSTRUCTION RELATED TE	430,703.45	482,513.38	551,914.52	527,655.68	573,818.44	584,301.60	1.8
SUPERINTENDENT TRAVEL	5,494.08	2,379.71	1,516.61	1,315.31	4,000.00	4,000.00	.(
DULT EDUCATION	29,660.00	30,935.00	30,498.00	31,476.00	30,456.00	30,456.00	.(
BOARD OF EDUCATION	4,275.95	34,155.39	4,113.75	2,305.00	5,340.00	5,340.00	.0
DISTRICT ADMINISTRATIV	688,711.56	780,693.67	774,492.70	586,595.79	625,864.16	609,326.41	-2.6
GENERAL ADMINISTRATIVE	1,919,225.54	1,957,918.01	1,897,653.57	1,899,787.02	1,924,538.33	1,914,772.24	5
DISTRICT WIDE SECRETAR	.00	.00	3,100.00	1,150.00	1,900.00	1,950.00	2.6



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:							
BOE GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
DISTRICT COMMUNICATION	1,460,352.38	1,472,359.72	1,365,846.71	1,044,034.04	1,627,444.51	1,497,364.48	-8.0%
EXCELLENCE IMPROVEMENT	.00	.00	.00	.00	.00	.00	.0%
SUMMER SECRETARY IN ES	.00	.00	.00	.00	.00	2,127.00	.0%
OPERATION AND MAINTENA	2,397,455.74	2,718,870.56	2,218,579.67	2,096,168.13	2,342,565.89	2,282,038.20	-2.6%
DIRECTORS SALARIES	78,901.94	111,840.85	84,755.94	87,058.48	88,285.98	90,282.00	2.3%
CUSTODIANS	.00	3,651.00	18,241.50	4,117.55	2,448.00	31,200.00	1174.5%
MAINTENANCE	161,134.28	162,964.11	192,184.62	200,138.04	200,219.09	202,883.20	1.3%
MAINTENANCE/CUSTODIAL	.00	.00	7,600.00	7,200.00	8,100.00	6,850.00	-15.4%
TRANSPORTATION	1,481,029.91	1,357,869.52	1,268,048.90	1,276,340.00	1,247,116.46	1,171,454.72	-6.1%
ATHLETICS	399,049.69	358,184.71	331,135.49	153,937.47	364,177.00	360,576.00	-1.0%
TUITION-PUBLIC	739,164.35	645,194.73	1,123,848.48	1,286,003.40	889,619.90	1,018,247.55	14.5%
TUITION-NON PUBLIC	1,051,568.78	921,321.93	942,223.29	1,571,756.62	1,372,461.00	1,599,431.00	16.5%
PRIOR YEAR ENCUMBRANCE	.00	.00	.00	.00	.00	.00	.0%
PRIOR YEAR AP TOTAL BOE GENERAL FUND	.00 29,543,992.13	.00 30,128,240.27	.00 30,288,723.95	.00 29,769,391.86	.00 30,895,333.33	.00 31,280,928.84	.0% 1.2%

GRAND TOTAL 29,543,992.13 30,128,240.27 30,288,723.95 29,769,391.86 30,895,333.33 31,280,928.84 1.2%

** END OF REPORT - Generated by Suzanne Meserve **





PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01000 GENERAL INS	STRUCTION							
2011000 51040	TEACH SAL	1,394,021.87	1,438,102,81	1,455,740.58	1,529,622.63	1,506,449,00	1,535,833,00	2.0%
2011000 51140	PARA SAL	91,112.99	63,580.98	88,122.11	115,829.46	96,130.39	119,053.11	23.8%
2011000 56110	INSTRUCT	17,756.79	17,440.52	15,569.84	11,675.82	20,859.00	20,859.00	.0%
2011000 56890	TECH SUPP	149.99	2,001,88	2,040,00	5,431,56	8,040,00	12,000,00	49.3%
2011000 57300	NEW EQUIP	7,942.45	5,244.54	2,480.48	3,354.95	6,600.00	2,640.00	-60.0%
2011000 57310	EQUIP REPL	1,820.24	1,851.51	2,800.98	.00	3,960.00	3,960.00	.0%
2011000 57340	TECH HW	.00	.00	.00	.00	.00	.00	.0%
2021000 51040	TEACH SAL	1,884,241.72	1,760,502.49	1,644,658.91	1,679,833.26	1,731,991.00	1,702,839.00	-1.7%
2021000 51140	PARA SAL	130,960.91	95,866.52	95,980.23	90,292.68	89,574.35	86,207.82	-3.8%
2021000 56110	INSTRUCT	28,658.33	43,873.51	29,916.61	27,608.54	39,241.00	38,241.00	-2.5%
2021000 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00	.0%
2021000 56890	TECH SUPP	1,263.55	1,064.97	395.90	16,431.86	17,500.00	14,800.00	-15.4%
2021000 57310 2021000 57340	EQUIP REPL TECH HW	17,942.08 .00	2,091.41 .00	.00	970.54 .00	1,000.00	2,000.00	100.0% .0%
2021000 57540	TEACH SAL	1,037,415.69	1,053,978.13	1,172,094.93	1,202,757.93	1,241,625.00	1,117,980.00	-10.0%
2041000 51140	PARA SAL	37,041.31	18,271.27	14,559.62	10,060,98	13,704,48	11,077,72	-19.2%
2041000 54300	REP MAINT	131.30	78.00	163.55	323.55	500.00	500.00	.0%
2041000 56110	INSTRUCT	15,836.40	17,607.52	13.675.40	18.845.56	23,903,00	24.403.00	2.1%
2041000 56890	TECH SUPP	1,530.49	716.74	5,748.75	5,164.45	6,550.00	16,500.00	151.9%
2041000 57300	NEW EQUIP	9,615,88	13,217,52	3,983,23	4,015,35	3,000,00	3,000,00	.0%
2041000 57340	TECH HW	_00	_00	12,159.00	_00	.00	_00	.0%
2051000 56110	INSTRUCT	10,980.81	17,332.40	11,342.74	13,618.23	14,100.00	14,100.00	.0%
2051000 56890	TECH SUPP	1,065.80	.00	795.00	.00	1,000.00	1,000.00	.0%
2051000 56900	OTHER SUPP	1,390.61	1,438.26	.00	4,539.00	5,000.00	5,200.00	4.0%
2051000 57300	NEW EQUIP	1,808.23	2,603.96	3,689.97	5,046.58	5,000.00	2,930.00	-41.4%
2051000 57340	TECH HW	.00	.00	.00	.00	.00	.00	.0%
2061000 53400 2061000 56110	OTHER PROF	00. 16,095,79	2,734.25 16,080.41	5,192.76 21,812.39	.00 7,847.37	.00 12,500,00	.00 12,500,00	.0% .0%
2061000 57340	INSTRUCT TECH HW	10,093.79	.00	.00	.00	.00	.00	.0%
2081000 51040	TEACH SAL	168,294.88	170,972.62	173.228.12	176,259.99	176.260.00	179.167.00	1.6%
2081000 51210	SUB SAL	295,859.52	264,174.93	270,094.97	106,320.16	310,000.00	310,000.00	.0%
2081000 51300	SEAS SAL	17,203.83	8,992,43	4.540.00	.00	8,800,00	5,280,00	-40.0%
2081000 56400	TEXTBOOKS	1,415.75	55,361.22	8,365.17	8,775.00	55,450.00	64,568.55	16.4%
		,	,	,	,	,	,	
TOTAL GENERAL IN	NSTRUCTION	5,191,557.21	5,075,180.80	5,059,151.24	5,044,625.45	5,398,737.22	5,306,639.20	-1.7%
01001 AGRI-SCIEN	CE INSTRUCTION							
2071001 51040	TEACH SAL	449,060,04	462,733.21	483,380.82	454,711,66	458,569,21	475,602,08	3.7%
2071001 511040	SEC SAL	12,592.19	16.598.32	17,526.53	434,711.00 .00	438,309.21 .00	473,002.08 .00	.0%
2071001 53400	OTHER PROF	656.64	3,029,70	2,684,16	9,321,29	15,300,00	15,450,00	1.0%
2071001 54300	REP MAINT	3,923,13	6,067,16	30,264.40	4,776.83	9,000.00	8,100,00	-10.0%
2071001 54400	RENTALS	444.50	.00	6.21	1,000.00	1,000.00		100 0%
2071001 55300	COMM	201.60	3,022.50	17.16	150.00	150.00	.00 -	100.0%
2071001 55800	TRAVEL	1,529.01	1,246.73	1,032.14	1,776.26	2,700.00		-14.8%
2071001 56110	INSTRUCT	13,030.48	22,535.43	23,161.72	23,248.11	23,277.00	25,177.00	8.2%
2071001 56400	TEXTBOOKS	425.00	.00	190.81	501.08	500.00		-100.0%
2071001 56410	PERIODICAL	.00	.00	.00	.00	.00	.00	. 0%



FOR PERIOD 99

NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2071001 56890 2071001 56900 2071001 58100	TECH SUPP OTHER SUPP DUES FEES	890.00 1,209.61 3,726.00	890.00 1,159.88 2,641.00	890.00 1,738.33 4,180.00	890.00 1,427.77 3,500.00	900.00 1,724.00 3,500.00	900.00 1,724.00 4,400.00	.0% .0% 25.7%
TOTAL AGRI-SCIE	NCE INSTRUCTI	487,688.20	519,923.93	565,072.28	501,303.00	516,620.21	533,653.08	3 . 3%
01002 ART INSTRUC	CTION							
2011002 56110 2021002 56110 2031002 56110 2051002 51040 2051002 54300 2051002 56110 2061002 51040 2061002 53400 2061002 54300 2061002 56110 2061002 5610 2061002 57300 2061002 57310 2061002 58100 2081002 51040	INSTRUCT INSTRUCT INSTRUCT TEACH SAL REP MAINT INSTRUCT TEACH SAL OTHER PROF REP MAINT INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL DUES FEES TEACH SAL	583.58 1,529.61 .00 841.66 .00 3,789.47 .00 .00 7,774.76 128.08 .00 .00 .00 .00 .00 .00 .00 .00 .00	1,833.99 1,665.54 .00 1,941.88 .00 3,804.10 .00 505.00 11,157.17 .00 .00 .00 .00 .00 .00 .00 .0	2,659.72 1,727.07 00 2,019.80 00 4,532.74 00 780.00 9,909.31 289.28 00 00 355,118.25	$\begin{array}{c} 1,893.31\\ 2,942.20\\ 00\\ 1,614.55\\ 00\\ 330.00\\ 6,431.40\\ 00\\ 1,072.58\\ 11,625.33\\ 00\\ 00\\ 386,899.54\\ \end{array}$	3,000.00 3,000.00 2,500.00 350.00 8,000.00 1,000.00 1,000.00 1,700.00 1,700.00 00	3,000.00 3,000.00 2,500.00 5,400.00 1,000.00 1,000.00 11,700.00 00	.0% .0% .0% .0% .0% .0% .0% .0% .0% .0%
TOTAL ART INSTRU	JCTION	395,700.84	414,000.64	377,036.17	412,808.91	407,255.80	427,022.00	4.9%
01003 BUSINESS EI 2061003 51040 2061003 54300 2061003 56110 2061003 56400 2061003 56890 2061003 57310	DUCATION INSTRUCT TEACH SAL REP MAINT INSTRUCT TEXTBOOKS TECH SUPP EQUIP REPL	TION 53,131.00 150.00 150.00 2,750.33 315.00 263.00	55,882.06 .00 .00 3,677.21 .00 .00	59,208.98 .00 171.00 2,745.00 .00 .00	61,443.99 .00 2,776.24 .00 .00 .00	61,444.00 .00 2,850.00 500.00 .00 400.00	64,224.00 .00 1,500.00 .00 400.00	4.5% .0% -47.4% -100.0% .0% .0%
TOTAL BUSINESS I	EDUCATION INS	56,759.33	59,559.27	62,124.98	64,220.23	65,194.00	66,124.00	1.4%
01005 LANGUAGE AI 2011005 56110 2011005 56400 2021005 56110 2021005 56400 2031005 56400 2041005 56400 2041005 56400 2041005 56400 2051005 51040 2051005 51040 2051005 56110 2051005 56400 2051005 51040 2051005 56100 2051005 56100 2061005 51040	RTS INSTRUCTION INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS TEACH SAL INSTRUCT TEXTBOOKS TEACH SAL	$\begin{array}{c} 3,867.52\\ 914.80\\ 2,647.11\\ 4,040.89\\ .00\\ 3,220.79\\ 1,418.55\\ 258,675.30\\ 868.79\\ 3,306.23\\ 664,580.02 \end{array}$	3,006.57 1,644.78 1,526.78 3,146.34 00 2,377.24 2,872.03 148,024.91 645.58 4,369.27 646,174.10	3,791.20 1,760.90 1,616.97 1,856.11 00 278.55 303.96 282,162.87 1,695.97 4,606.42 654,116.16	508.21 1,505.54 .00 2,453.67 .00 2,149.84 1,448.81 210,322.07 754.42 3,302.27 653,418.78	$\begin{array}{c} 3,080.00\\ 1,550.00\\ 2,500.00\\ 3,000.00\\ .00\\ 3,600.00\\ 2,426.00\\ 277,189.84\\ 800.00\\ 3,000.00\\ 627,091.00\\ \end{array}$	$\begin{array}{c} 3,080.00\\ 1,550.00\\ 2,500.00\\ 3,000.00\\ 2,600.00\\ 2,600.00\\ 2,000.00\\ 217,879.00\\ 600.00\\ 4,000.00\\ 668,725.00\end{array}$.0% .0% .0% .0% -27.8% -17.6% -21.4% -25.0% 33.3% 6.6%



FOR PERIOD 99

NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2061005 55300 2061005 56110 2061005 56400	COMM INSTRUCT TEXTBOOKS	.00 374.40 717.86	.00 1,927.29 937.55	.00 1,556.32 579.99 .00 952.74	.00 1 445 65	3 900 00	.00	.0% -48.7% .0%
2061005 56890 2061005 57300 2061005 58100	TECH SUPP NEW EQUIP DUES FEES	684.00 305.52	937.35 .00 768.15 199.89	00 952.74 .00	424.99 .00	.00 .00 500.00 1,000.00	500.00 500.00	.0% .0% -50.0%
TOTAL LANGUAGE	ARTS INSTRUCT	945,621.78	817,620.48	955,278.16	877,734.25	929,636.84	908,934.00	-2.2%
	TEACH SAL INSTRUCT TEACH SAL INSTRUCT TECH SUPP NEW EQUIP DUES FEES TEXTBOOKS	78,947.96317.89475,665.90199.24102.62.00.00.00					87,458.00 100.00 418,579.00 800.00 400.00 200.00 37,275.00	1.6% .0% 1.9% -33.3% .0% .0% .0%
TOTAL FOREIGN L	ANGUAGE INSTR	555,233.61	523,213.94	538,648.49	496,906.08	498,535.00	544,812.00	9.3%
01007 KINDERGART 2011007 56110 2021007 56110 2041007 56110 2041007 56410	EN INSTRUCTION INSTRUCT INSTRUCT INSTRUCT PERIODICAL	753.08 54.74 1,035.16 .00	764.28 .00 1,301.64 .00	242.15 370.53 1,392.52 .00	1,460.93 53.34 1,130.52 .00	1,600.00 750.00 1,935.00 204.00	1,600.00 750.00 1,935.00 204.00	- 0% - 0% - 0%
TOTAL KINDERGAR	TEN INSTRUCTI	1,842.98	2,065.92	2,005.20	2,644.79	4,489.00	4,489.00	. 0%
01008 HEALTH INS 2021008 56110 2021008 56400 2031008 56400 2051008 51040 2051008 56110 2061008 54900 2061008 56110 2061008 56110 2061008 56400 2061008 56400 2061008 56400 2061008 56400 2061008 56890	TRUCTION INSTRUCT TEXTBOOKS TEACH SAL INSTRUCT TEACH SAL OTHER PUR INSTRUCT TEXTBOOKS TECH SUPP	.00 .00 55,198.00 801.82 86,143.98 .00 413.81 .00 400.00	.00 .00 58,206.98 827.75 87,298.12 .00 325.27 .00 444.04	.00 .00 54,939.42 1,229.55 88,669.10 .00 607.47 .00 356.35	.00 .00 64,572.05 825.61 90,221.05 .00 758.52 .00 .00	$\begin{array}{r} .00\\ .00\\ .00\\ 90\\ 950.00\\ 90,221.00\\ .00\\ 900.00\\ .00\\ .00\\ .00\\ .00\\ .0$	$ \begin{array}{r} 00\\ 00\\ 67,907.00\\ 1,300.00\\ 91,709.00\\ 00\\ 900.00\\ 00\\ 00\\ 00 \end{array} $.0% .0% 5.2% 36.8% 1.6% .0% .0% .0%
TOTAL HEALTH IN	STRUCTION	142,957.61	147,102.16	145,801.89	156,377.23	156,643.00	161,816.00	3.3%
01009 LIFE MANAG 2051009 51040 2051009 54300 2051009 56110	EMENT INSTRUCTION TEACH SAL REP MAINT INSTRUCT	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	• 0% • 0% • 0%



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2051009 56400 2051009 56410 2051009 56900 (2051009 57310 2061009 51040 2061009 54300 2061009 56110	TEXTBOOKS PERIODICAL OTHER SUPP EQUIP REPL TEACH SAL REP MAINT INSTRUCT TECH SUPP	.00 .00 .00 164,301.80 .00 3,971.37 90.96	.00 .00 .00 166,504.00 .00 7,415.53 .00	.00 .00 .00 137,030.92 301.46 7,582.50 .00	.00 .00 .00 145,750.02 152.50 8,323.84 .00	00 00 00 140,843.00 450.00 8,500.00 00	.00 .00 .00 149,972.00 450.00 8,500.00 .00	.0% .0% .0% 6.5% .0% .0% .0%
TOTAL LIFE MANAGEM	ENT INSTRU	168,364.13	173,919.53	144,914.88	154,226.36	149,793.00	158,922.00	6.1%
2051010 54300 2051010 56110 2051010 56900 2061010 51040 2061010 53740 2061010 54300 2061010 54400 2061010 56400 2061010 56400 2061010 56400 2061010 57300 2061010 57310 2061010 57340	CH INSTRUCTIN TEACH SAL REP MAINT INSTRUCT OTHER SUPP TEACH SAL TCH CLSSUP REP MAINT RENTALS INSTRUCT TEXTBOOKS TECH SUPP NEW EQUIP EQUIP REPL TECH HW DUES FEES TEACH SAL	78,947.96.002,803.04178.27212,518.97.001,346.49782.9617,775.27.002,055.073,225.66850.00994.722,968.93.00	$\begin{array}{c} 83,252.00\\ .00\\ 2,788.26\\ 83.54\\ 193,845.78\\ .00\\ 1,088.36\\ 831.73\\ 20,364.65\\ .00\\ 2,088.00\\ .00\\ 714.53\\ 192,409.08\\ 2,487.65\\ .00\\ .00\\ \end{array}$	137,030.92.003,121.53152.37200,679.18.00250.00.0023,729.83.00.00.00.00.00.00.00.00.00.0	$140,843.05 \\ .00 \\ 2,754.11 \\ .00 \\ 207,709.08 \\ .00 \\ 1,430.76 \\ 1,000.00 \\ 23,523.36 \\ .00 \\$	$140,843.00\\1,000.00\\4,000.00\\00\\207,709.00\\00\\1,500.00\\1,200.00\\24,000.00\\00\\00\\1,000.00\\1,000.00\\1,500.00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\0$	$144,824.00\\ 00\\ 6,300.00\\ 00\\ 215,202.00\\ 1,500.00\\ 1,200.00\\ 24,000.00\\ 00\\ 00\\ 1,000.00\\ 1,000.00\\ 00\\ 1,500.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 0$	2 . 8% -100 . 0% 57 . 5% . 0% 3 . 6% . 0% . 0% . 0% . 0% . 0% . 0% . 0% . 0
TOTAL INDUSTRIAL T	ECH INSTRU	324,447.34	499,953.58	464,812.59	379,625.25	382,752.00	395,526.00	3 . 3%
2011011 56400 2021011 56110 2031011 56400 2031011 56400 2041011 56400 2041011 56400 2051011 51040 2051011 51040 2051011 51040 2061011 51040 2061011 53740 2061011 56410 2061011 56890	ION INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS TEACH SAL INSTRUCT TEXTBOOKS TEACH SAL TCH CLSSUP INSTRUCT TECH SUPP NEW EQUIP	$\begin{array}{c} 1,369.93\\ 5,467.87\\ .00\\ 316.81\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{r} 380.09\\ 2,515.89\\ .00\\ 2,810.31\\ .00\\ .00\\ 433.98\\ 62.37\\ 280,099.04\\ 741.07\\ 481.82\\ 685,222.00\\ .00\\ 1,422.64\\ .00\\ 1,087.50\\ 1,324.68 \end{array}$	$\begin{array}{c} 1,406.71\\ 620.25\\ 334.00\\ .00\\ .00\\ .00\\ 340.00\\ 394.25\\ 292,606.86\\ 1,317.90\\ 134.96\\ 688,961.26\\ .00\\ 1,905.82\\ .00\\ 8,267.88\\ .00\\ \end{array}$	$\begin{array}{c} 1,000.00\\ 1,138.27\\ 884.00\\ 636.65\\ .00\\ .00\\ 340.00\\ 27.00\\ 235,642.98\\ 764.75\\ .00\\ 657,332.81\\ .00\\ 581.60\\ .00\\ 2,731.58\\ .00\\ \end{array}$	$\begin{array}{c} 1,250.00\\ 1,250.00\\ 1,000.00\\ 600.00\\ .00\\ .00\\ 1,040.00\\ 2,040.00\\ 235,143.00\\ 800.00\\ .00\\ 675,971.00\\ .00\\ 500.00\\ .00\\ 3,475.00\\ .00\end{array}$	$\begin{array}{c} 1,250.00\\ 1,250.00\\ 1,000.00\\ 600.00\\ 00\\ 500.00\\ 540.00\\ 244,907.00\\ 1,300.00\\ 672,645.00\\ 00\\ 500.00\\ 00\\ 3,000.00\\ 00\\ 00\end{array}$.0% .0% .0% .0% .0% -51.9% -73.5% 4.2% 62.5% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2061011 58100 2081011 56110 2081011 56400 2081011 56890	DUES FEES INSTRUCT TEXTBOOKS TECH SUPP	.00 1,072.91 1,403.88 .00	.00 377.56 83,954.40 .00	53.00 662.52 17,296.09 .00	.00 875.71 1,788.57 .00	75.00 5,000.00 5,000.00 .00	75.00 5,000.00 34,257.00 .00	.0% .0% 585.1% .0%
TOTAL MATH INST	RUCTION	968,407.77	1,060,913.35	1,014,301.50	903,743.92	933,144.00	966,824.00	3.6%
01012 MUSIC INST	RUCTION							
2011012 54300 2011012 56110 2011012 56400 2021012 54300 2021012 56400 2021012 56400 2021012 56400 2031012 5610 2031012 5610 2031012 56400 2041012 56410 2041012 56410 2041012 56410 2051012 51040 2051012 56410 2051012 56410 2051012 56400 2051012 56400 2051012 57310 2061012 53400 2061012 54300 2061012 54300 2061012 56400 2061012 56400 2061012 56400 2061012 56400 2061012 56400 2061012 57310 2061012 57310 2061012 57310	REP MAINT INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS OTHER SUPP REP MAINT INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS OTHER SUPP EQUIP REPL DUES FEES TEACH SAL OTHER PROF REP MAINT INSTRUCT TEXTBOOKS OTHER PROF REP MAINT INSTRUCT TEXTBOOKS NEW EQUIP EQUIP REPL EQUIP REPL EQUIP REPL EQUIP REPL EQUIP REPL TEACH SAL	$\begin{array}{r} 95.25\\ 608.75\\ 190.37\\ 194.95\\ 4,110.19\\ 195.00\\ .00\\ 77.00\\ .00\\ 106.95\\ 184.70\\ 265.00\\ .00\\ 106.95\\ 184.70\\ 265.00\\ .00\\ .00\\ 483.24\\ 123.99\\ .00\\ .00\\ 483.24\\ 123.99\\ .00\\ .00\\ 483.24\\ 123.99\\ .00\\ .00\\ .00\\ 1,10.00\\ 220.00\\ .00\\ 1,440.00\\ 1,110.00\\ 234.34\\ 1,415.98\\ 16,168.15\\ 16,775.02\\ 572,665.86\end{array}$	$\begin{array}{c} 381.95\\ 629.59\\ 270.70\\ 649.33\\ 380.23\\ 990.57\\ .00\\ .00\\ .00\\ .00\\ 641.03\\ 198.80\\ .00\\ .00\\ 120.00\\ 206.94\\ 164.99\\ .00\\ 206.94\\ 164.99\\ .00\\ 384.84\\ 125.00\\ .00\\ 2,287.50\\ 1,092.50\\ .00\\ 2,287.50\\ 1,092.50\\ .00\\ 2,287.50\\ 1,092.50\\ .00\\ 588,028.02\\ \end{array}$	$\begin{array}{c} 410.00\\ 838.24\\ 39.80\\ 367.85\\ 1,081.29\\ 624.84\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} 150.00\\ 698.52\\ 202.05\\ 350.00\\ 694.37\\ 162.45\\ 00\\ 00\\ 00\\ 135.00\\ 115.98\\ 559.45\\ 00\\ 00\\ 900.00\\ 1,753.70\\ 00\\ 900.00\\ 1,753.70\\ 00\\ 395.00\\ 263.00\\ 263.00\\ 00\\ 4,000.00\\ 1,683.34\\ 480.42\\ 2,204.76\\ 567.81\\ 00\\ 568,249.01\\ \end{array}$	$\begin{array}{c} 408.00\\ 969.00\\ 306.00\\ 1,000.00\\ 1,100.00\\ 800.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 700.00\\ 612.00\\ 898.00\\ 00\\ 900.00\\ 2,100.00\\ 2,100.00\\ 00\\ 550.00\\ 125.00\\ 00\\ 550.00\\ 125.00\\ 00\\ 550.00\\ 125.00\\ 00\\ 550.00\\ 125.00\\ 00\\ 550.00\\ 125.00\\ 00\\ 550.00\\ 125.00\\ 00\\ 550.00\\ 125.00\\ 00\\ 550.00\\ 00\\ 550.00\\ 125.00\\ 00\\ 550.00\\ 00\\ 550.00\\ 00\\ 569.00\\ 00\\ 569.969.00\\ 00\\ 569.00\\ 00\\ 00\\ 569.969.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\$	$\begin{array}{c} 408.00\\ 969.00\\ 306.00\\ 1,000.00\\ 1,100.00\\ 500.00\\ 00\\ 00\\ 00\\ 00\\ 700.00\\ 612.00\\ 898.00\\ 00\\ 900.00\\ 1,600.00\\ 00\\ 900.00\\ 1,600.00\\ 2,000.00\\ 5,000.00\\ 2,500.00\\ 2,500.00\\ 2,500.00\\ 2,500.00\\ 545,197.00\\ \end{array}$.0% .0% .0% .0% .0% .0% .0% .0% .0% .0%
TOTAL MUSIC INS	TRUCTION	616,922.69	601,745.88	621,034.83	583,564.86	595,737.00	567,295.00	-4.8%
01013 SCIENCE IN 2011013 56110 2011013 56400 2021013 56400 2021013 56400 2031013 56110 2031013 56400 2041013 56410 2041013 56400	ISTRUCTION INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS	1,699.97 179.31 881.81 .00 .00 252.79 .00	2,264.15 .00 862.06 400.00 .00 904.97 .00	3,735.83 .00 2,071.93 426.92 .00 .00 113.51 .00	$\begin{array}{c} 1,092.95\\ &00\\ 38.89\\ &00\\ &00\\ &00\\ &00\\ 499.68\\ &00\end{array}$	2,590.00 510.00 2,000.00 500.00 .00 .00 1,550.00 1,020.00	2,590.00 510.00 2,000.00 500.00 00 1,000.00 500.00	.0% .0% .0% .0% .0% -35.5% -51.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2051013 51040 2051013 54300	TEACH SAL REP MAINT	317,984.68 520.00	285,695.11 497.80	286,193.18 .00	292,204.66 505.95	292,204.90 550.00	298,180.10 500.00	2.0% -9.1%
2051013 56110 2051013 56400 2051013 58120	INSTRUCT TEXTBOOKS PROJECT O	3,288.05 .00 8,009.20	4,469.13 .00 7,500.00	2,953.17 .00 8,518.00	3,538.82 .00 7,500.00	4,800.00 .00 7,500.00	5,000.00 .00 7.500.00	4.2% .0% .0%
2061013 51040 2061013 54300	TEACH SAL	637,468.80 .00	7,300.00 714,987.00 .00	746,347.96	745,708.88	774,629.13	687,676.47 .00	-11.2% .0%
2061013 54400 2061013 56110	RENTALS	.00 9,689.65	.00 .00 16,218.30	.00 .00 14,749.50	.00 .00 16,704.39	.00 .00 17,500.00	.00 16,500.00	.0% -5.7%
2061013 56890 2061013 57300	TECH SUPP NEW EQUIP	199.50	794.02	406.89 758.27	10,704.33 .00 1,224.97	300.00 1,600.00	300.00	.0% .0%
2061013 57310 2061013 58120	EQUIP REPL PROJECT O	1,819.15 23,404.40	1,748.84 23,723.00	1,821.07 24,985.72	1,871.71 26,862.00	2,000.00	2,000.00	.0% 13.9%
2071013 58120 2081013 56110	PROJECT O INSTRUCT	00 6050	00 1,691.82	.00 4,106.52	.00	.00 5,000,00	 	.0%
2081013 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00	.0%
TOTAL SCIENCE I	INSTRUCTION	1,005,457.81	1,062,685.20	1,097,188.47	1,097,752.90	1,137,848.03	1,058,218.57	-7.0%
	NSTRUCTION	6 022 06	0 001 00	12 052 05	772.20	0.0	0.0	00/
2011014 51140 2021014 51140	PARA SAL PARA SAL	6,032.86 11,511.50	9,801.20 10,718.40	12,853.95 11,426.26	772.36	.00 .00	.00	.0% .0%
2031014 51140 2041014 51140	PARA SAL PARA SAL	.00 13,442.00	.00 13,305.60	.00 12,652.56	.00	.00 .00	.00	.0% .0%
2051014 51140 2051014 56890 2051014 57300	PARA SAL TECH SUPP	17,067.63 916.00 .00	13,735.91 1,130.00 565.04	13,671.56 436.52 2,475.98	1,096.20 13,861.55 866.07	00 9,600.00 1,000.00	.00 20,000.00 1,500.00	.0% 108.3% 50.0%
2061014 57300 2061014 51040 2061014 54300	NEW EQUIP TEACH SAL	.00	.00 1,347.04	2,475.98 .00 2,052.00	.00 .00	1,000.00 .00 .00	1,300.00 .00 .00	.0% .0%
2061014 54500 2061014 56890	REP MAINT TECH SUPP	.00	.00	2,032.00	.00	.00	16,500.00	.0%
TOTAL COMPUTER	INSTRUCTION	48,969.99	50,603.19	55,568.83	16,596.18	10,600.00	38,000.00	258.5%
	DIES INSTRUCTION							
2011015 56110 2011015 56400	INSTRUCT TEXTBOOKS	729.14 97.01	3,114.12 .00	2,131.66 .00	1,893.29 704.56	2,468.00 816.00	2,468.00 816.00	.0% .0%
2021015 56110 2021015 56400	INSTRUCT TEXTBOOKS	617.40 .00	888.28 .00	304.33 .00	1,271.00 515.90	2,000.00 500.00	2,000.00 500.00	.0% .0%
2031015 56110 2031015 56400	INSTRUCT TEXTBOOKS	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.0% .0%
2041015 56110 2041015 56400	INSTRUCT TEXTBOOKS	.00 .00	219.46 719.69	100.00 614.13	.00 311.85	600.00 1,020.00	600.00 1,020.00	.0% .0%
2041015 56410 2051015 51040	PERIODICAL TEACH SAL	296.34 250,445.78	.00 254,348.12	.00 257,787.14	156.00 262,298.95	1,836.00 262,299.00	1,000.00 266,625.00	-45.5% 1.6%
2051015 56110 2051015 56400	INSTRUCT TEXTBOOKS	39.00 2,228.48	309.49 4,403.66	518 64 3,157 87	1,571.03 971.14	2,000.00		80.0% -100.0%
2061015 51040 2061015 56110 2061015 56400	TEACH SAL INSTRUCT TEXTBOOKS	615,566.02 969.52 174.15	587,093.57 2,823.33 627.71	654,580.36 1,577.25 638.25	642,680.79 1,784.97 .00	639,499.00 3,400.00 .00	674,761.00 2,000.00 .00	5.5% -41.2% .0%





PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2061015 57300 2081015 56400	NEW EQUIP TEXTBOOKS	.00 .00	.00 .00	336.15 .00	.00 .00	500.00 .00	500.00 .00	.0% .0%
TOTAL SOCIAL ST	TUDIES INSTRUC	871,162.84	854,547.43	921,745.78	914,159.48	917,538.00	955,890.00	4.2%
01016 DISTRICT 7 2081016 51040	TAG TEACH SAL	.00	.00	.00	.00	.00	.00	.0%
2081016 51140	PARA SAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT	TAG	. 00	.00	.00	. 00	.00	.00	. 0%
01051 READING IN 2011051 56110 2011051 56400 2021051 56400 2031051 56400 2031051 56110 2041051 56110 2041051 5610 2041051 56400 2041051 56400 2051051 51040 2051051 51040 2081051 56400	INSTRUCTION INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS TEACH SAL TEXTBOOKS	$\begin{array}{c} 1,452.62\\ 68.11\\ 4,705.11\\ 9,426.32\\ .00\\ .00\\ 939.05\\ 1,676.02\\ 195.00\\ 22,887.60\end{array}$	3,582.25 6,994.42 3,552.93 6,467.62 00 1,598.98 00 105,205.42 19,232.94	3,217.40 9,634.75 2,803.61 6,368.59 .00 2,020.79 .00 5,618.39 16,946.87	2,545.03 7,418.38 2,519.36 1,712.39 678.85 2,693.88 1,926.06 .03 19,546.03	$\begin{array}{c} 3,570.00\\ 6,200.00\\ 5,000.00\\ 6,000.00\\ .00\\ .00\\ 3,600.00\\ 2,550.00\\ .00\\ 20,800.00\end{array}$	3,570.00 6,200.00 4,000.00 5,000.00 .00 2,600.00 1,050.00 13,000.00	.0% .0% -20.0% -16.7% .0% .0% -27.8% -58.8% .0% -37.5%
TOTAL READING I	INSTRUCTION	41,349.83	146,634.56	46,610.40	39,040.01	47,720.00	35,420.00	-25.8%
01081 PHYSICAL E 2011081 56110 2021081 56110 2031081 56110 2041081 56110 2051081 51040 2051081 51040 2061081 51040 2061081 54300 2061081 56110 2061081 56410 2061081 56410 2061081 56410 2061081 56900 2061081 57300 2061081 57310 2081081 51040	INSTRUCT INSTRUCT INSTRUCT INSTRUCT TEACH SAL INSTRUCT TEACH SAL REP MAINT INSTRUCT OTHER SUPP NEW EQUIP EQUIP REPL TEACH SAL	$\begin{array}{c} 1,342.90\\ 957.62\\ .00\\ 1,503.76\\ .00\\ 668.71\\ .00\\ 1,532.00\\ 2,653.51\\ .00\\ .00\\ 1,664.07\\ 739,982.42 \end{array}$	870.22 1,564.36 .00 2,047.94 .00 643.92 .00 3,514.00 2,354.00 1,431.04 .00 2,671.27 757,052.30	1,795.48932.11.001,569.28.001,686.46.003,978.782,303.06.00.002,440.63787,249.98	1,750.26 827.82 00 2,512.31 00 2,807.13 00 3,404.17 1,901.86 00 2,672.80 615,565.93	2,244.00 1,800.00 2,500.00 3,000.00 4,800.00 2,000.00 00 2,000.00 00 2,500.00 611,419.00	2,244.00 1,800.00 2,500.00 3,400.00 4,500.00 1,000.00 2,000.00 2,000.00 564,253.00	.0% .0% .0% .0% 13.3% .0% -6.3% -50.0% .0% -20.0% -7.7%
TOTAL PHYSICAL	EDUCTION	750,304.99	772,149.05	801,955.78	631,442.28	630,263.00	581,697.00	-7.7%
01085 REMEDIAL F 2011085 56110 2011085 56400 2011085 56400 2011085 57310 2021085 56110 56110 56110	READING INSTRUCTI INSTRUCT TEXTBOOKS EQUIP REPL INSTRUCT	0N .00 .00 174.56 937.62	921.05 638.52 .00 559.78	.00 .00 .00 622.42	1,049.31 114.78 .00 736.97	1,479.00 816.00 .00 1,000.00	1,479.00 816.00 .00 1,000.00	- 0% - 0% - 0% - 0%





PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2021085 56400 2031085 56110	TEXTBOOKS INSTRUCT	1,464.86 .00	.00	1,172.77	865.07	1,500.00	1,500.00	.0% .0%
2031085 56400 2041085 56110	TEXTBOOKS INSTRUCT	.00 712.92	.00 666.66	.00	.00	.00 1,428.00	.00 1,000.00	.0% -30.0%
2041085 56400 2061085 56110	TEXTBOOKS INSTRUCT	.00 .00	45.36 .00	.00 .00	.00 .00	510.00 .00	510.00 .00	.0% .0%
2061085 56400 2081085 51040	TEXTBOOKS TEACH SAL	.00 .00	.00 218,805.17	.00 271,276.61	.00 131,149.56	.00 131,149.50	.00 133,312.50	.0% 1.6%
2081085 51140	PARA SAL	36,430.84	28,226.23	30,963.66	40,389.61	34,758.75	127,326.35	266.3%
TOTAL REMEDIAL	READING INSTR	39,720.80	249,862.77	304,035.46	174,305.30	172,641.25	266,943.85	54.6%
	ATH INSTRUCTION		00	00	00	coo oo	coo oo	00/
2021086 56110 2021086 56400	INSTRUCT TEXTBOOKS	.00 .00	.00	.00	.00 68.90	600.00 200.00	600.00 200.00	.0% .0%
2031086 56110 2031086 56400	INSTRUCT TEXTBOOKS	.00	.00	.00	.00	.00 .00	.00 .00	. 0% . 0%
2041086 56110	INSTRUCT	.00	.00	.00	.00	306.00	306.00	.0%
TOTAL REMEDIAL	MATH INSTRUCT	. 00	. 00	. 00	68.90	1,106.00	1,106.00	.0%
01101 AGRI-SCIEN 2071101 58120	CE PROJECT PROJECT O	.00	.00	.00	.00	.00	.00	.0%
TOTAL AGRI-SCIE	NCE PROJECT	.00	.00	.00	.00	. 00	.00	.0%
01115 ACTIVITIES 2051115 51040	TEACH SAL	4,304.00	8,777.00	8,777.00	5,119.50	9,507.00	10,239.00	7.7%
2051115 54300 2051115 55100	REP MAINT TRANSPORT	.00 1,323.92	580.00 627.32	.00 1,781.96	.00 1,600.00	.00 2,400.00	.00 2,000.00	.0% -16.7%
2051115 56900 2061115 51040	OTHER SUPP TEACH SAL	1,668.44 38,196.00	2,295.25 72,939.00	754.58 73,844.00	2,628.44 41,999.90	4,800.00 78,013.00	3,670.00 85,723.30	-23.5%
2061115 55300	COMM	3,230.00	704.00	.00	.00	.00	.00	.0%
TOTAL ACTIVITIES	S	48,722.36	85,922.57	85,157.54	51,347.84	94,720.00	101,632.30	7.3%
01121 COACHES								
2051121 51040 2051121 55100	TEACH SAL TRANSPORT	.00 2,762.11	.00 .00	.00 3,471.40	.00 3,000.00	.00 3,000.00	.00 .00 -	0% -100.0%
2061121 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL COACHES		2,762.11	.00	3,471.40	3,000.00	3,000.00	<u>.</u> 00 -	-100.0%
01200 SPECIAL ED			406 700 22	F11 470 47	501 044 65			00/
2091200 51020 2091200 51040	ADM SAL TEACH SAL	468,434.74 153,573.70	496,708.32 92,018.55	511,470.47 .00	501,944.66 224.22	519,252.00 .00	523,235.92 .00	• 8% • 0%



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

FOR PERIOD 99

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2091200 51140 2091200 51200	PARA SAL OTHER SAL	512,773.90 3,944,95	551,629.35 5,562.13	595,642.49 6,039.21	624,900.71 1.741.94	638,558.46 6,500.00	611,933.06 6,817.50	-4.2% 4.9%
2091200 54900 2091200 55300	OTHER PUR COMM	1,203.75	1,277.50	1,325.11	 	5,067.00 2,060.00	2,000.00	-60.5%
2091200 55800 2091200 56800	TRAVEL TEST SUPP	.00 925.80 1,588.67	1,277.50 .00 685.45 1,676.84	4,362.04	1,244.28 4,838.34	5,807.00 4,158.00	4,000.00 10,000.00	-31.1%
2091200 56900 2091200 57300	OTHER SUPP NEW EQUIP	40.70 1,636.70	1,676.84 972.76 1,586.86 40.00 618,128.00	4,362.04 1,105.41 878.37 6,286.92 .00	2,490.41 3,432.78	2,060.00	3,000.00	45.6%
2091200 58100 2131200 55110	DUES FEES SPED	40.00 526,503.83	40.00	.00 672,221.16	192.95 1,055,144.37	3,000.00 708,647.20	1,000.00 984,089.78	
							2,157,076.26	
TOTAL SPECIAL ED	JUCATION	1,670,666.74	1,770,285.76	1,799,331.18	2,196,504.66	1,901,109.66	2,157,076.20	13.5%
01230 GEN SPED 2091230 51040	TEACH SAL	2,092,466.06	1,896,040.27	1,900,622.97	1,926,813.45	1,940,719.00	1,958,287.00	.9%
TOTAL GEN SPED		2,092,466.06	1,896,040.27	1,900,622.97	1,926,813.45	1,940,719.00	1,958,287.00	. 9%
01240 BEHAVIORAL								
2011240 56110 2051240 56110	INSTRUCT INSTRUCT	00_ 1,068.66	.00 1,238.23	.00 915.01	.00 .00	510.00 .00	510.00 .00	.0% .0%
2061240 56110 2061240 56400	INSTRUCT TEXTBOOKS	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.0% .0%
2091240 51040	TEACH SAL	.00	.00	.00	.03	.00	.00	.0%
TOTAL BEHAVIORAL	. SKILLS	1,068.66	1,238.23	915.01	.03	510.00	510.00	. 0%
01250 EARLY CHILD		1 020 01	1 207 70	00	00	00	00	00/
2041250 56110 2041250 56410	INSTRUCT PERIODICAL	1,020.91	1,387.79	.00	.00 .00	.00	.00	.0% .0%
2041250 56890	TECH SUPP	.00	105.99	.00	.00	153.00		-100.0%
TOTAL EARLY CHIL	.DHHOOD	1,020.91	1,493.78	.00	.00	153.00	.00	-100.0%
01260 LEARNING DI 2011260 56110	SABILITIES INSTRUCT	609.35	343.47	198.10	606.67	510.00	510.00	.0%
2011260 56400 2011260 56800	TEXTBOOKS TEST SUPP		87.95 309.09	150.10 .00 159.28	129.06 87.48	306.00 408.00	306.00 408.00	.0% .0%
2011260 56890	TECH SUPP	.00	143.86	.00	-00	173.00	173.00	.0%
2021260 56110 2021260 56400	INSTRUCT TEXTBOOKS	1,330.09 1,468.84	2,720.84 985.14	3,337.97 355.68	2,607.01 330.40	3,000.00	3,000.00	.0% .0%
2021260 56800 2031260 56110	TEST SUPP INSTRUCT	70.80 191.80	392.39 .00 .00	179.20 .00 .00	00	1,100.00	1,100.00	.0% .0%
2031260 56400 2031260 56800	TEXTBOOKS TEST SUPP	.00 .00	.00 .00 2,675.88	.00	.00	.00 .00	.00 .00	.0% .0%
2041260 56110 2041260 56800	INSTRUCT TEST SUPP	2,407.52 47.95	2,675.88 .00	.00 4,231.50 146.50	00 00 00 3,027.64 75.90	3,560.00 500.00	00 3,560.00 500.00	.0% .0%



FOR PERIOD 99

NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2051260 56110 2051260 56400	INSTRUCT TEXTBOOKS	151.71 236.62	220.20 235.70	.00	.00	.00 .00	.00 .00	.0% .0%
2051260 56800 2061260 56110	TEST SUPP INSTRUCT	85.95 .00	311.45	399.52	.00	200.00		-100.0%
2061260 56400 2091260 51040	TEXTBOOKS TEACH SAL	.00 52.00	.00		.00	.00 .00	00	.0% .0%
TOTAL LEARNING		6,876.18	8,425.97	9,007.75	6,864.20	10,257.00	10.057.00	-1.9%
01270 MULTI-HAND		0,070110	0,125157	5,007175	0,001120	10,257100	10,007100	1.0%
2061270 56110	INSTRUCT	1,085.18	680.20	1,225.77	1,240.50	1,300.00	1,300.00	.0%
2061270 57300 2091270 51040	NEW EQUIP TEACH SAL	.00 .00	.00 .00	.00 .00	.00 .01	.00 .00	.00 .00	.0% .0%
TOTAL MULTI-HAN	DICAPPED	1,085.18	680.20	1,225.77	1,240.51	1,300.00	1,300.00	. 0%
01280 LITERACY								
2081280 53210 2091280 53210	TUTORS TUTORS	67,185.76 30,199,00	.00 38,141,74	.00 42,489,10	367.50 17,234.98	7,500.00 31,500.00	7,500.00 36,000.00	.0% 14.3%
TOTAL LITERACY	TOTORS	97,384.76	38.141.74	42,489,10	17,602.48	39,000,00	43,500.00	11.5%
01290 SPECIAL LE	ADNING	57,501170	50,11177	12,103110	17,002110	55,000100	13,300100	11.3/0
2021290 56110	INSTRUCT	.00	.00	.00	.00	.00	.00	.0%
2021290 56400 2031290 56110	TEXTBOOKS INSTRUCT	.00 .00	.00	.00	.00 .00	.00 .00	.00 .00	.0% .0%
2031290 56400 2051290 56110	TEXTBOOKS INSTRUCT	.00 175.26	.00 198.25	.00 661.29	.00 613.70	.00 1,000.00	00 500.00	.0% -50.0%
2051290 56400 2061290 56110	TEXTBOOKS INSTRUCT	15.63 694.56	.00 .00	.00 609.36	.00 786.91	.00 800.00	00 . 800 .00	.0% .0%
2091290 51040	TEACH SAL	.00	.00	.00	.01	.00	.00	.0%
TOTAL SPECIAL L	EARNING	885.45	198.25	1,270.65	1,400.62	1,800.00	1,300.00	-27.8%
01300 EXTENDED D								
2061300 51040 2061300 53210	TEACH SAL TUTORS	20,218.00 911.00	1,811.00 5,235.00	00 4,790.50	.00 1,848.00	00. 6,500.00	00 6,500.00	.0% .0%
TOTAL EXTENDED	DAY	21,129.00	7,046.00	4,790.50	1,848.00	6,500.00	6,500.00	. 0%
01400 SUMMER SCH	00L							
2091400 51040 2091400 51140	TEACH SAL PARA SAL	36,439.69 17,299.83	34,435.00 19,088.41	32,689.81 20,076.77	27,178.00 19,879.66	48,020.00 23,341.60	49,060.00 22,668.00	2.2% -2.9%
2091400 56900	OTHER SUPP	.00	859.32	1,562.50	1,373.63	2,122.00	2,122.00	.0%
TOTAL SUMMER SC	HOOL	53,739.52	54,382.73	54,329.08	48,431.29	73,483.60	73,850.00	. 5%

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
02120 GUIDANCE								
2022120 51030 2022120 56110 2022120 56400 2032120 56110 2032120 56400 2032120 56400 2032120 56400 2032120 56400 2042120 51030 2052120 55100 2052120 56110 2052120 56110 2052120 56110 2052120 56100 2062120 53400 2062120 53740 2062120 55800 2062120 56110 2062120 5680 2062120 5680 2062120 5680 2062120 56890 2062120 56900 2062120 57300	GUID SAL INSTRUCT TEXTBOOKS GUID SAL INSTRUCT TEXTBOOKS GUID SAL GUID SAL GUID SAL OTHER SUPP GUID SAL OTHER PROF TCH CLSSUP COMM TRAVEL INSTRUCT TECH SUPP OTHER SUPP NEW EQUIP	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ 153,065.90\\ 113.47\\ 333.25\\ .00\\ 439,296.78\\ .00\\ .00\\ 6,670.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	00 00 00 00 00 00 157,133.89 00 884.03 00 434,917.14 00 434,917.14 00 14,954.87 631.68 1,013.95 00 323.03 3,378.72	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$.0% .0% .0% .0% .0% .0% .0% -6.3% .0% -5.4% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0
TOTAL GUIDANCE		583,477.53	600,310.25	613,237.31	563,509.93	636,518.79	621,783.69	-2.3%
02130 HEALTH 2032130 56110 2102130 54300 2102130 55300 2102130 55800 2102130 55800 2102130 56110 2102130 56890 2102130 56900 2102130 57310	INSTRUCT REP MAINT OTHER PUR COMM TRAVEL INSTRUCT TECH SUPP OTHER SUPP EQUIP REPL	$\begin{array}{r} .00\\ .00\\ 150.00\\ .00\\ .00\\ .00\\ 1,996.98\\ 9,005.79\\ 907.95\end{array}$	$ \begin{array}{r} 00\\ 00\\ 00\\ 00\\ 00\\ 68.99\\ 10,555.46\\ 129.98 \end{array} $.00 .00 .00 .00 .00 1,813.50 7,790.81 .00	$ \begin{array}{r} 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 1,813.50\\ 3,604.42\\ 00 \end{array} $.00 328.00 2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	$\begin{array}{r} .00\\ 328.00\\ 2,659.00\\ 656.00\\ 929.00\\ 383.00\\ 2,115.00\\ 10,628.00\\ 874.00\end{array}$. 0% . 0% . 0% . 0% . 0% . 0% . 0%
TOTAL HEALTH		12,060.72	10,754.43	9,604.31	5,417.92	18,572.00	18,572.00	. 0%
02140 PYSCHOLOGY 2012140 56110 2012140 56800 2012140 56890 2022140 56110 2022140 56400 2022140 56800 2042140 56110 2042140 56800	INSTRUCT TEST SUPP TECH SUPP INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEST SUPP TEST SUPP	$\begin{array}{r} .00\\ 101.20\\ .00\\ 258.30\\ 646.08\\ 275.00\\ 309.99\\ 162.35\\ 00\end{array}$	331.25 330.30 .00 64.80 .00 363.75 90.45 626.34	237.76 375.71 .00 56.10 .00 142.00 209.96 726.48 .00	259.16237.370000223.77299.75100.79680.05	306.00 408.00 .00 300.00 300.00 300.00 506.00 714.00	306.00 408.00 .00 300.00 300.00 300.00 506.00 714.00	- 0% - 0% - 0% - 0% - 0% - 0% - 0%

.00

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TECH SUPP

.00

2042140 56890

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FOR PERIOD 99

NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2052140 56110 2052140 56800 2062140 56110 2062140 56400 2062140 56890 2062140 57300 2062140 58100 2092140 51040	INSTRUCT TEST SUPP INSTRUCT TEXTBOOKS TECH SUPP NEW EQUIP DUES FEES TEACH SAL	378.54 248.56 2,348.38 586.44 696.35 318.05 .00 560,499.74	434.12 318.20 2,599.11 12,211.38 463.92 337.00 .00 511,850.56	134.10 1,018.00 2,402.24 732.15 963.20 365.99 .00 572,166.36	.00 1,058.40 3,715.46 875.06 924.47 137.90 .00 560,981.93	$\begin{array}{r} 200.00\\ 1,200.00\\ 3,600.00\\ 1,000.00\\ 1,000.00\\ 450.00\\ .00\\ 558,122.00\end{array}$	300.00	50.0% -100.0% -16.7% -20.0% .0% .0% 2.9%
TOTAL PYSCHOLOGY	Y	566,828.98	530,021.18	579,530.05	569,494.11	568,406.00	582,490.00	2 . 5%
02150 SPEECH & L/ 2012150 56110 2012150 56800 2012150 56890 2022150 56400 2022150 56400 2022150 56400 2032150 56110 2032150 56400 2032150 56400 2032150 56400 2032150 5610 2042150 56800 2052150 5610 2052150 56800 2052150 56800 2052150 56800 2052150 56800 2052150 56900 2052150 56110 2052150 56110 2052150 56110 2092150 51040	ANGUAGE INSTRUCT TEST SUPP TECH SUPP INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEST SUPP REP MAINT INSTRUCT TEST SUPP OTHER SUPP INSTRUCT TEST SUPP INSTRUCT TEACH SAL	$\begin{array}{c} 155.98\\ 95.95\\ 00\\ 603.99\\ 100.29\\ 628.95\\ 00\\ 628.95\\ 00\\ 00\\ 498.90\\ 48.75\\ 68.00\\ 252.90\\ 00\\ 67.17\\ 00\\ 372,532.94 \end{array}$	405.22 102.90 130.00 266.82 223.80 770.60 .00 .00 607.73 317.07 .00 215.79 254.56 58.00 .00 338,469.86	$\begin{array}{r} 393.02\\ 152.35\\ .00\\ 607.66\\ 196.58\\ 203.30\\ .00\\ .00\\ .00\\ 561.93\\ 303.05\\ .00\\ .00\\ 59.35\\ 124.68\\ .00\\ 361,342.63\end{array}$	$174.22 \\ .00 \\ .00 \\ 467.01 \\ 135.64 \\ 290.44 \\ .00 $	$\begin{array}{c} 510.00\\ 408.00\\ 153.00\\ 500.00\\ 250.00\\ 500.00\\ 00\\ 00\\ 00\\ 00\\ 800.00\\ 500.00\\ 800.00\\ 300.00\\ 300.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 0$	$\begin{array}{c} 510.00\\ 408.00\\ 153.00\\ 500.00\\ 250.00\\ 500.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ $	- 0% - 0% - 0% - 0% - 0% - 0% - 0% - 0%
TOTAL SPEECH & I	LANGUAGE	375,053.82	341,822.35	363,944.55	452,762.08	452,971.00	471,899.00	4.2%
02190 OTHER SUPPO 2092190 53400 2092190 53410 2092190 53440 2092190 53460	ORT SERVICES OTHER PROF SPED DR SPED OT SPED PT	41,810.05 44,180.89 146,082.50 92,628.79	5,257.00 45,639.00 151,075.31 98,849.57	32,871.94 77,632.05 159,057.03 91,477.52	26,787.99 28,200.00 160,000.00 90,000.00	55,051.00 80,168.00 176,453.00 121,017.00	56,000.00 80,000.00 174,000.00 100,000.00	1.7% 2% -1.4% -17.4%
TOTAL OTHER SUP	PORT SERVICES	324,702.23	300,820.88	361,038.54	304,987.99	432,689.00	410,000.00	-5.2%
02200 SCHOOL TO (2062200 51200	CAREER OTHER SAL	28,917.48	936.00	.00	.00	.00	.00	.0%
TOTAL SCHOOL TO	CAREER	28,917.48	936.00	.00	. 00	.00	.00	.0%
02210 PROFESSION/ 2022210 53300	AL DEVELOPMENT PROF SERV	85.00	2,230.38	1,648.99	1,177.62	2,500.00	5,000.00	100.0%

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:							
BOE GENERAL FUND 2032210 53300 2042210 53300 2052210 53300 2062210 53300 2082210 53500	PROF SERV PROF SERV PROF SERV PROF SERV CURR DEV	PRIOR FY3 ACTUALS .00 587.00 768.00 1,651.00 2,236.00	PRIOR FY2 ACTUALS 00 65.55 1,150.00 4,264.99 3,789.94	LAST FY1 ACTUALS 00 7,270.25 906.98 4,781.00 1,493.45	CY ACTUALS 00 5,239.60 830.00 4,058.00 7,428.43	CY REV BUDGET .00 8,040.00 2,500.00 8,500.00 26,798.00	PROJECTION PCT LEVEL 2 CHANGE .00 .0% 6,040.00 -24.9% 2,500.00 .0% 5,500.00 -35.3% 13,118.00 -51.0%
TOTAL PROFESSIONA							32,158.00 -33.5%
O2213 STAFF PROFES 2012213 53300 2042213 53300 2042213 53210 2082213 53210 2082213 53300 2772213 51040	SIONAL DEVELOP PROF SERV PROF SERV TUTORS PROF SERV TEACH SAL	MENT 872.00 .00 .00 18,094.31 .00	1,589.88 .00 .00 16,824.31 .00	6,189.43 .00 .00 69,657.25 .00	6,719.00 1,868.08 .00 28,198.28 .00	6,019.00 .00 .00 51,855.00 .00	6,019.00 .0% .00 .0% .00 .0% 57,280.00 10.5% .00 .0%
TOTAL STAFF PROFE					36,785.36		
02220 MEDIA CENTER 2012220 51150 2012220 51140 2012220 56410 2012220 56410 2012220 56420 2012220 56420 2012220 56900 2012220 56900 2022220 51050 2022220 56410 2022220 56410 2022220 56410 2022220 56410 2022220 56410 2032220 51050 2032220 56410 2032220 56410 2032220 56410 2032220 56410 2032220 56410 2032220 56410 2042220 51140 2042220 56410 2042220 56420 2042220 56420 2042220 56900 2042220 51050 2052220 51140 2052220 51050 2052220<	MEDIA SAL PARA SAL INSTRUCT PERIODICAL BOOKS TECH SUPP OTHER SUPP OTHER SUPP MEDIA SAL PARA SAL INSTRUCT PERIODICAL BOOKS OTHER SUPP MEDIA SAL PARA SAL INSTRUCT PERIODICAL BOOKS MEDIA SAL PARA SAL INSTRUCT PERIODICAL BOOKS TECH SUPP OTHER SUPP NEW EQUIP MEDIA SAL PARA SAL REP MAINT	$\begin{array}{c} 86, 143.98\\ 4, 748.28\\ 9.48\\ 9.18.75\\ 2, 499.81\\ 499.00\\ .00\\ 70, 071.04\\ 7, 877.23\\ 720.88\\ 991.02\\ 5, 452.57\\ 514.54\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} 87,298.12\\ 14,093.53\\ 483.99\\ 543.63\\ 4,261.48\\ 433.00\\ .00\\ 73,889.92\\ 7,309.25\\ 545.58\\ 766.45\\ 4,250.61\\ 390.19\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} 44,334.44\\37.67\\00\\585.71\\4,509.82\\780.69\\00\\78,094.12\\7,595.78\\402.82\\1,470.50\\3,400.09\\47.60\\00\\00\\44,334.66\\00\\00\\218.27\\3,420.03\\384.65\\312.00\\00\\218.27\\3,420.03\\384.65\\312.00\\00\\12,693.15\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00\\00$	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} 45,110.50\\ &&00\\ &&918.00\\ 1,020.00\\ &&5,100.00\\ &&510.00\\ &&204.00\\ 41,291.00\\ 7,161.37\\ &&500.00\\ 2,000.00\\ 5,000.00\\ &&5,000.00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&00\\ &&&&&00\\ &&&&&00\\ &&&&&00\\ &&&&&00\\ &&&&&0\\ &&&&&0\\ &&&&&0\\ &&&&&0\\ &&&&&0\\ &&&&&0\\ &&&&&0\\ &&&&&0\\ &&&&&0\\ &&&&&&0\\ &&&&&&0\\ &&&&&&0\\ &&&&&&0\\ &&&&&&0\\ &&&&&&0\\ &&&&&&&0\\ &&&&&&&0\\ &&&&&&&0\\ &&&&&&&0\\ &&&&&&&&$	$\begin{array}{c} .00 & -100 .0\% \\ .00 & .0\% \\ .00 & .0\% \\ .00 & .0\% \\ .00 & .0\% \\ .1,020 .00 & .0\% \\ .5,100 .00 & .0\% \\ .510 .00 & .0\% \\ .204 .00 & .0\% \\ .204 .00 & .0\% \\ .204 .00 & .0\% \\ .200 .00 & .0\% \\ .500 .00 & .0\% \\ .500 .00 & .0\% \\ .500 .00 & .0\% \\ $





FOR PERIOD 99

NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
BOE GENERAL FUND 2052220 56420 2052220 58100 2062220 51050 2062220 51200 2062220 54300 2062220 54300 2062220 54900 2062220 5610 2062220 56410 2062220 56410 2062220 56420 2062220 56890 2062220 56900 2062220 57300 2062220 57300	BOOKS DUES FEES MEDIA SAL PARA SAL OTHER SAL REP MAINT OTHER PUR COMM INSTRUCT PERIODICAL BOOKS TECH SUPP OTHER SUPP NEW EQUIP DUES FEES	ACTUALS 3,226.78 40.00 59,766.98 36,575.11 5,470.08 00 00 195.94 10,324.43 8,265.22 245.96 209.60 3,339.35 196.14	ACTUALS 3,221.71 .00 63,025.04 31,064.04 35,534.10 .00 .00 434.00 10,855.00 10,157.95 1,214.00 519.37 4,335.00 221.00	ACTUALS 3,149.20 .00 66,610.96 31,298.76 35,923.82 .00 .00 .00 .00 .452.33 12,252.47 10,602.72 1,366.77 .628.44 5,068.52 .188.16	38,982.89 .00 10,853.03 568.74 13,353.85 9,289.26	$\begin{array}{r} \text{BUDGET}\\ 6,000.00\\ & 00\\ & 00\\ 33,119.16\\ 35,136.64\\ & 00\\ & 00\\ 13,500.00\\ 13,500.00\\ 13,000.00\\ 12,500.00\\ 1,400.00\\ 5,100.00\\ 5,100.00\\ 260.00\\ \end{array}$	LEVEL 2 4,000.00 91,709.00 33,243.04 37,297.64 .00 .00 550.00 13,000.00 10,500.00 1,400.00 510.00 5,100.00 260.00	-33.3% .0% .0% .4%
TOTAL MEDIA CEN	TER	170,786.84	373,968.16	371,094.09		338,984.17	332,272.49	-2.0%
02223 AUDIO VISU 2012223 54300 2012223 56110 2012223 56900 2012223 57300 2052223 54300 2052223 54300 2052223 54300 2052223 56900 2062223 56900 2062223 56900 2062223 57300	AL REP MAINT INSTRUCT OTHER SUPP NEW EQUIP REP MAINT OTHER SUPP REP MAINT OTHER SUPP NEW EQUIP	.00 69.99 .00 .00 25.40 465.58	$\begin{array}{r} .00\\ .00\\ 236.02\\ .00\\ 1,000.00\\ 1,406.49\\ .00\\ 519.14\\ 140.85\end{array}$	00 395.71 00 1,438.78 00 841.63 00	.00 .00 .00 .00 .00 .00 1,852.24 970.00	$00 \\ 00 \\ 510.00 \\ 00 \\ 00 \\ 00 \\ 00 \\ 310.00 \\ 1,000.00 \\ 2,000.00$	$ \begin{array}{r} 00\\ 00\\ 510\\ 00\\ 00\\ 00\\ 00\\ 1,000\\ 00\\ 1,000\\ 00\\ 1,000\\ 00 \end{array} $.0% .0% .0% .0% .0% -100.0% .0%
TOTAL AUDIO VIS	UAL	866.89	3,302.50	2,676.12	2,822.24	3,820.00	2,510.00	-34.3%
02230 INSTRUCTIO 2012230 54320 2012230 56890 2022230 56890 2082230 56800 2122230 51060 2122230 53400 2122230 53740 2122230 54320 2122230 55800 2122230 56890	TECH SUPP TEST SUPP TECH SAL OTHER PROF	.00 1,422.05 .00 6,906.72 364,705.23 .00 29,091.93 .340.85	.00 2,790.25 3,343.23 25,875.00 344,558.49 .00 86,279.47 6,046.52 3,425.28 10,195.14	26,084.52	.00 951.88 4,691.60 25,875.00 449,270.41 992.00 3,977.44 1,899.30 836.24 39,161.81	$\begin{array}{r} .00\\ 3,060.00\\ 4,000.00\\ 26,375.00\\ 455,958.44\\ 5,575.00\\ 16,100.00\\ 5,575.00\\ 4,000.00\\ 53,175.00\end{array}$	$\begin{array}{r} .00\\ 3,060.00\\ 6,000.00\\ 26,375.00\\ 464,441.60\\ 5,575.00\\ 16,100.00\\ 5,575.00\\ 4,000.00\\ 53,175.00\end{array}$.0% .0% 50.0% .0% 1.9% .0% .0% .0% .0%
TOTAL INSTRUCTI	ON RELATED TE	430,703.45	482,513.38	551,914.52	527,655.68	573,818.44	584,301.60	1.8%
	DENT TRAVEL TRAVEL	5,494.08	2,379.71	1,516.61	1,315.31	4,000.00	4,000.00	.0%



FOR PERIOD 99

NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL SUPERINTEN	IDENT TRAVEL	5,494.08	2,379.71	1,516.61	1,315.31	4,000.00	4,000.00	. 0%
02305 ADULT EDUCA 2082305 55900	ADULT EDUC	29,660.00	30,935.00	30,498.00	31,476.00	30,456.00	30,456.00	.0%
TOTAL ADULT EDUC	CATION	29,660.00	30,935,00	30,498,00	31,476,00	30,456,00	30,456,00	.0%
02310 BOARD OF ED			,	,	,	,	,	
2082310 53400	OTHER PROF	4,275.95	34,155.39	4,113.75	2,305.00	5,340.00	5,340.00	.0%
TOTAL BOARD OF E	DUCATION	4,275.95	34,155.39	4,113.75	2,305.00	5,340.00	5,340.00	. 0%
02320 DISTRICT AD	MINISTRATIVE SE	RVIC						
2082320 51010 2082320 51100 2082320 53400	DISTR SAL SEC SAL OTHER PROF	403,478.05 187,248.40 97,985.11	531,769.81 133,402.56 115,521.30	469,186.02 148,133.44 157,173.24	460,009.85 51,004.45 75,581.49	483,797.50 57,066.66 85,000.00	465,100.41 54,876.00 89,350.00	-3.9% -3.8% 5.1%
TOTAL DISTRICT A	DMINISTRATIV	688,711 . 56	780,693.67	774,492.70	586,595.79	625,864.16	609,326.41	-2.6%
02400 GENERAL ADM	IINISTRATIVE SER	VTCF						
2012400 51020 2012400 51100 2012400 51140 2012400 55300 2012400 55800 2012400 5610 2012400 5610 2012400 5610 2022400 51020 2022400 51020 2022400 51140 2022400 55300 2022400 55800 2032400 51020 2032400 51020 2032400 55800 2032400 55100 2042400 51140 2042400 51140	ADM SAL SEC SAL PARA SAL REP MAINT COMM TRAVEL INSTRUCT OTHER SUPP DUES FEES ADM SAL SEC SAL PARA SAL COMM TRAVEL OTHER SUPP ADM SAL SEC SAL PARA SAL COMM TRAVEL OTHER SUPP DUES FEES ADM SAL SEC SAL PARA SAL SEC SAL PARA SAL REP MAINT	121, 599. 26 $55, 758. 38$ $7, 094. 88$ $.00$ $532. 90$ $.00$ $480. 00$ $398. 77$ $.00$ $134, 470. 67$ $57, 815. 46$ $11, 742. 34$ $613. 58$ $117. 63$ $573. 55$ $.00$	129,555.96 65,322.72 692.59 85.00 941.26 .00 106.40 .00 131,874.90 56,502.20 928.99 552.24 219.00 142.10 .00 .00 .00 .00 .00 .00 .00	137,646.92 70,198.88 00 903.92 00 20.98 644.43 00 136,097.00 74,744.66 2,459.02 934.62 00 3,242.17 00 3,242.17 00 00 00 162.39 00 137,646.92 34,742.97 6,696.46 00	139,500.92 34,528.82 .00 .00 150.00 .00 1,154.46 2,019.87 .00 137,501.00 73,943.43 .00 1,625.49 .00 .00 .00 .00 .00 .00 .00 .0	$139,501.00\\34,127.95\\.00\\510.00\\1,530.00\\.00\\1,020.00\\3,060.00\\.00\\137,501.00\\74,084.63\\.00\\2,500.00\\2,500.00\\2,500.00\\.00\\2,000.00\\.00\\.00\\.00\\.00\\.00\\.00\\.00\\.00\\$	$142,939.00\\33,854.80\\.00\\510.00\\1,530.00\\1,020.00\\3,060.00\\.00\\140,939.00\\75,121.76\\.00\\2,500.00\\2,500.00\\.00\\2,000.00\\.00\\.00\\.00\\.00\\.00\\.00\\.00\\.00\\$	$\begin{array}{c} 2.5\% \\8\% \\ .0\%$

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

		PRIOR FY3	PRIOR FY2	LAST FY1	CΥ ΔΟΤΙΙΔΙ S	CY REV	PROJECTION	PCT
BOE GENERAL FUND 2042400 55800 2042400 56890 2042400 56890 2042400 56900 2042400 58100 2052400 51100 2052400 51140 2052400 54300 2052400 55300 2052400 56910 2052400 56900 2052400 56900 2052400 51020 2052400 51020 2052400 51020 2052400 51020 2052400 51020 2062400 51140 2062400 51140 2062400 5400 2062400 5400 2062400 55300 2062400 55800 2062400 55800 2062400 58100 2062400 58100 2062400 58100 2062400 58100 2062400 58100	TRAVEL TECH SUPP OTHER SUPP DUES FEES ADM SAL SEC SAL PARA SAL REP MAINT COMM TRAVEL INSTRUCT OTHER SUPP DUES FEES ADM SAL TEACH SAL SEC SAL PARA SAL OTHER PROF REP MAINT RENTALS COMM TRAVEL OTHER SUPP DUES FEES SEC SAL PARA SAL SEAS SAL	ACTUALS .00 251.85 66.36 .00 134,689.88 43,780.40 1,516.21 118.00 2,999.04 49.64 .00 100.00 1,522.94 375,405.94 37,993.00 219,453.94 116,840.41 6,259.91 2,744.75 1,718.27 4,979.94 365.69 19,274.38 1,910.00 180,999.13 58,779.73 3,947.31 	ACTUALS .00 .00 .00 152,790.80 70,603.41 .00 1,795.00 8,958.04 311.59 139.20 5,166.93 1,027.91 390,430.16 34,603.00 224,707.52 108,940.99 6,301.53 1,033.15 984.70 15,817.75 1,003.63 17,192.77 9,290.00 143,185.51 48,564.61 2,079.81 1,07.81 2,079.81 1,07.91 1,07.	ACTUALS 00 521.32 00 160,078.84 75,867.96 00 2,454.47 199.07 00 398.68 1,497.97 411,107.80 35,568.31 180,137.02 110,191.37 4,729.87 828.00 984.70 15,053.92 592.14 17,226.36 11,225.00 87,449.20 38,533.51 3,094.00 120,000	ACTUALS .00 .00 .00 144,139.60 76,754.27 .00 .00 5,460.38 107.24 .00 723.95 1,388.97 411,879.02 17,074.50 233,492.29 109,455.96 1,027.50 .881.75 1,017.00 13,250.50 91.26 12,444.38 14,050.50 111,907.62 48,132.83 .00 .00 .00 .00 .00 .00 .00 .0	BUDGET .00 408.00 .00 144,198.00 77,215.57 .00 6,700.00 .00 400.00 .00 1,500.00 1,500.00 411,529.00 35,194.00 214,102.91 103,456.95 7,500.00 3,570.00 1,200.00 15,500.00 15,500.00 15,500.00 15,500.00 109,638.23 50,280.48 3,520.00 125,500.00 109,638.23 50,280.48 3,520.00 109,638.23 50,280.48 3,520.00	$\begin{array}{c} \mbox{LEVEL } 2 \\ 00 \\ 408.00 \\ 00 \\ 00 \\ 147,803.00 \\ 76,848.16 \\ 00 \\ 76,848.16 \\ 00 \\ 700.00 \\ 6,000.00 \\ 400.00 \\ 00 \\ 500.00 \\ 1,500.00 \\ 1,500.00 \\ 422,197.00 \\ 34,149.00 \\ 203,985.60 \\ 101,995.70 \\ 5,500.00 \\ 1,200.00 \\ 1,200.00 \\ 15,500.00 \\ 1,200.00 \\ 15,500.00 \\ 19,150.00 \\ 16,000.00 \\ 19,150.00 \\ 16,000.00 \\ 19,335.20 \\ 34,053.74 \\ 3,520.00 \end{array}$	CHANGE .0% .0% .0% 2.5% 5% .0% 6% .0% .0% .0% .0% .0% .0% .0% .0
2092400 51100 TOTAL GENERAL A	SEC SAL	154,088.16 1,919,225.54	150,756.12 1,957,918.01	132,903.39 1,897,653.57	114,645.50 1,899,787.02	114,645.09 1,924,538,33	113,996.96 1,914,772,24	6%
	IDE SECRETARY LO		.00	3,100.00	1,150.00	1,900.00	1,950.00	2.6%
	OMMUNICATIONS OTHER PROF SEC SAL SS & MED RETIREMENT DISTRICT T DISTRICT U DIST INS REP MAINT STUDENT AC COMM ADVERT TRAVEL	.00 -48,688.00 596,842.87 213,730.71 30,616.40 45,832.15 98,098.96 183,278.06 14,000.00 149,802.96 406.70 1,087.53	.00 52,501.67 568,731.65 118,792.59 16,214.00 62,840.94 111,848.90 197,060.08 15,000.00 150,882.54 3,318.50 7,651.82	15,300.00 77,796.50 492,920.73 109,356.99 13,155.00 3,520.00 133,383.20 176,025.27 15,000.00 124,981.87 3,258.40 6,696.59	15,300.00 134,422.71 194,342.85 50,577.93 2,917.50 122,540.00 49,147.96 225,553.29 9,950.00 107,428.89 2,862.80 2,646.12	15,300.00 135,110.14 550,351.00 163,187.37 31,715.00 135,000.00 122,468.00 176,318.00 16,000.00 144,670.00 2,500.00 7,635.00	$\begin{array}{c} 15,300.00\\ 133,827.20\\ 498,045.00\\ 163,187.37\\ 31,715.00\\ 65,936.00\\ 101,640.00\\ 213,806.56\\ 12,000.00\\ 87,184.00\\ 2,500.00\\ 7,635.00\end{array}$	-0% -9% -9.5% .0% -51.2% -17.0% 21.3% -25.0% -39.7% .0% .0%





FOR PERIOD 99

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:								
BOE GENERAL FUND 2082500 56890 2082500 56900 2082500 57350 2082500 58100	TECH SUPP OTHER SUPP SOFTWARE DUES FEES	PRIOR FY3 ACTUALS 3,133.21 28,677.18 92,644.67 50,888.98	PRIOR FY2 ACTUALS 1,865.58 21,288.67 79,653.68 64,709.10	LAST FY1 ACTUALS 2,736.00 12,268.54 107,511.92 71,935.70	CY ACTUALS 00 11,624.33 94,019.25 20,700.41	CY REV BUDGET 3,000.00 11,500.00 63,600.00 49,090.00	PROJECTION LEVEL 2 3,000.00 11,500.00 113,092.35 36,996.00	PCT CHANGE 0% 0% 77 .8% -24 .6%
TOTAL DISTRICT	COMMUNICATION	1,460,352.38	1,472,359.72	1,365,846.71	1,044,034.04	1,627,444.51	1,497,364.48	-8.0%
02501 EXCELLENCE 2082501 52200 TOTAL EXCELLENC	IMPROVEMENTS SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0% .0%
	RETARY IN ES'S SEC SAL	.00	.00	.00	.00	.00	2,127.00	.0%
TOTAL SUMMER SE	CRETARY IN ES	.00	.00	.00	.00	.00	2,127.00	. 0%
02600 OPERATION 2112600 51130 2112600 51160 2112600 51300 2112600 54100 2112600 54210 2112600 54300 2112600 56200 2112600 56210 2112600 56220 2112600 56290 2112600 56890 2112600 56900 2112600 57300 2112600 57310	AND MAINTENANCE OT/SEAS HL H CUS SAL SEAS SAL WA & SE DISP SERV REP MAINT TRAVEL HEAT NATGAS ELECT TECH SUPP OTHER SUPP NEW EQUIP EQUIP REPL	OF P 51,286.13 928,585.78 00 114,755.31 6,830.40 127,040.60 879.00 341,973.72 174,208.05 473,964.58 203.92 182,450.27 -8,862.00 4,139.98	$\begin{array}{r} 45,907.15\\ 983,027.34\\ .00\\ 109,886.35\\ 7,916.96\\ 362,611.37\\ 134.40\\ 375,703.32\\ 133,618.15\\ 513,054.37\\ .00\\ 175,397.47\\ 400.00\\ 11,213.68\end{array}$	58,201.72 877,733.09 96,373.32 8,744.57 229,253.03 300.00 219,693.84 106,206.32 445,122.62 445,122.62 445,122.62 1,006.54 344.95	18,533.68909,241.90.00119,944.088,631.00139,712.78500.00158,439.64133,419.17439,600.00131,886.545,974.2230,285.12	$\begin{array}{c} 46,150.00\\ 953,154.89\\ 7,040.00\\ 120,000.00\\ 10,700.00\\ 215,000.00\\ 500.00\\ 191,935.00\\ 132,686.00\\ 440,000.00\\ 400.00\\ 175,000.00\\ 25,000.00\\ 25,000.00\\ 25,000.00\\ \end{array}$	$\begin{array}{c} 46,150.00\\ 934,107.20\\ 10,560.00\\ 110,000.00\\ 10,700.00\\ 215,000.00\\ 191,935.00\\ 122,686.00\\ 415,000.00\\ 400.00\\ 175,000.00\\ 25,000.00\\ 25,000.00\\ 25,000.00\\ \end{array}$	$\begin{array}{c} .0\% \\ -2 .0\% \\ 50 .0\% \\ -8 .3\% \\ .0$
TOTAL OPERATION	AND MAINTENA	2,397,455.74	2,718,870.56	2,218,579.67	2,096,168.13	2,342,565.89	2,282,038.20	-2.6%
02610 DIRECTORS 2112610 51160	H CUS SAL	78,901.94	111,840.85	84,755.94	87,058.48	88,285.98	90,282.00	2.3%
TOTAL DIRECTORS 02620 CUSTODIANS 2112620 51160		78,901.94	111,840.85 3,651.00	84,755.94 18,241.50	87,058.48 4,117.55	88,285.98 2,448.00	90,282.00 31,200.00	2.3% 1174.5%
TOTAL CUSTODIAN	S	.00	3,651.00	18,241.50	4,117.55	2,448.00	31,200.00	1174.5%

02630 MAINTENANCE



PROJECTION: 18150) LEDYARD BOE B	UDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2112630 51160	H CUS SAL	PRIOR FY3 ACTUALS 161,134.28	PRIOR FY2 ACTUALS 162,964.11	LAST FY1 ACTUALS 192,184.62	CY ACTUALS 200,138.04	CY REV BUDGET 200,219.09	PROJECTION LEVEL 2 202,883.20	PCT CHANGE 1.3%
TOTAL MAINTENAN	ICE	161,134.28	162,964.11	192,184.62	200,138.04	200,219.09	202,883.20	1.3%
02640 MAINTENANC 2112640 51160	CE/CUSTODIAL LON H CUS SAL	GEVIT	.00	7,600.00	7,200.00	8,100.00	6,850.00	-15.4%
TOTAL MAINTENAN	ICE/CUSTODIAL	.00	.00	7,600.00	7,200.00	8,100.00	6,850.00	-15.4%
02700 TRANSPORTA 2042700 51140 2132700 55100 2132700 56260	TION PARA SAL TRANSPORT DIESEL/GAS	5,137.65 1,261,833.78 214,058.48	4,294.04 1,132,821.18 220,754.30	4,599.32 1,128,364.84 135,084.74	4,736.95 1,176,853.05 94,750.00	4,670.46 1,129,696.00 112,750.00	4,685.72 1,054,019.00 112,750.00	.3% -6.7% .0%
TOTAL TRANSPORT	ATION	1,481,029.91	1,357,869.52	1,268,048.90	1,276,340.00	1,247,116.46	1,171,454.72	-6.1%
03200 ATHLETICS 2053200 51040 2053200 53400 2053200 56110 2053200 56900 2063200 51040 2063200 5400 2063200 54400 2063200 56900 2063200 54300 2063200 57300 2063200 57310 2133200 55100	TEACH SAL OTHER PROF TRANSPORT INSTRUCT OTHER SUPP TEACH SAL OTHER PROF REP MAINT RENTALS OTHER SUPP NEW EQUIP EQUIP REPL TRANSPORT	$\begin{array}{c} 21,757.00\\ 641.84\\ .00\\ .00\\ 1,122.45\\ 269,917.00\\ .00\\ 27,701.70\\ 11,156.25\\ 15,841.58\\ 1,000.00\\ 7,477.28\\ 42,434.59\end{array}$	18,137.002,304.482,584.11.0038.45217,255.4815,425.0014,326.532,525.0018,883.665,107.0912,410.9149,187.00	18,903.002,696.003,630.002,724.80209,226.0016,808.794,121.0018,841.623,847.749,716.5440,620.00	$\begin{array}{c} 6,374.00\\ 2,400.00\\ .00\\ .00\\ 1,000.00\\ 83,168.00\\ .00\\ 14,260.01\\ 4,769.00\\ 14,978.91\\ 3,000.02\\ 4,301.03\\ 19,686.50\\ \end{array}$	$\begin{array}{c} 21,324.00\\ 2,400.00\\ .00\\ .00\\ 3,500.00\\ 221,685.00\\ .00\\ 16,000.00\\ 5,000.00\\ 19,500.00\\ 19,500.00\\ 19,000.00\\ 50,168.00\\ \end{array}$	$\begin{array}{c} 25,340.00\\ 2,400.00\\ 3,000.00\\ .00\\ 1,000.00\\ 219,568.00\\ .00\\ 16,000.00\\ 5,000.00\\ 19,500.00\\ 19,500.00\\ 19,000.00\\ 44,168.00\\ \end{array}$	18.8% .0% .0% .0% -71.4% -1.0% .0% .0% .0% .0% .0% .0% .0% .0%
TOTAL ATHLETICS	5	399,049.69	358,184.71	331,135.49	153,937.47	364,177.00	360,576.00	-1.0%
06110 TUITION-PL 2096110 55600 2096110 55660	JBLIC TUIT PUBLI MAGNET SCH	448,672.64 290,491.71	426,800.73 218,394.00	858,503.63 265,344.85	869,445.40 416,558.00	575,670.90 313,949.00	476,993.55 541,254.00	-17.1% 72.4%
TOTAL TUITION-F	PUBLIC	739,164.35	645,194.73	1,123,848.48	1,286,003.40	889,619.90	1,018,247.55	14 . 5%
06130 TUITION-NC 2096130 55700	SPED TUIT	1,051,568.78	921,321.93	942,223.29	1,571,756.62	1,372,461.00	1,599,431.00	16.5%
TOTAL TUITION-N	ION PUBLIC	1,051,568.78	921,321.93	942,223.29	1,571,756.62	1,372,461.00	1,599,431.00	16.5%

08888 PRIOR YEAR ENCUMBRANCES



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99											
ACCOUNTS FOR:											
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
2218888 59999	PY ENC	.00	.00	.00	.00	.00	.00	.0%			
TOTAL PRIOR YEA	AR ENCUMBRANCE	.00	.00	.00	.00	.00	.00	. 0%			
09999 PRIOR YEAF 2209999 59998	R AP PY AP	.00	.00	.00	.00	.00	.00	.0%			
TOTAL PRIOR YEA TOTAL BOE GENER		00. 29,543,992.13	.00 30,128,240.27	00. 30,288,723.95	.00 29,769,391.86	.00 30,895,333.33	.00 31,280,928.84	.0% 1.2%			
	GRAND TOTAL	29,543,992.13	30,128,240.27	30,288,723.95	29,769,391.86	30,895,333.33	31,280,928.84	1.2%			

** END OF REPORT - Generated by Suzanne Meserve **

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
LEDYARD CENTER SCHOOL	1,878,893.55	1,922,036.84	1,982,945.91	1,932,397.91	.00	.00	
GALES FERRY/JULIET LON	2,121,935.66	2,200,044.35	2,262,287.76	2,218,191.34	.00	.00	
DELETE THESE ACCTS	162.39	.00	.00	.00	.00	.00	
GALLUP HILL SCHOOL	1,492,318.67	1,584,744.96	1,529,679.76	1,416,834.76	.00	.00	
LEDYARD MIDDLE SCHOOL	1,932,266.03	1,937,464.31	1,886,672.21	1,889,672.21	.00	.00	
LEDYARD HIGH SCHOOL	5,715,307.67	5,610,931.58	5,712,244.21	5,679,603.54	.00	.00	
LEDYARD AGRI-SCIENCE P	565,072.28	516,620.21	533,653.08	533,653.08	.00	.00	
DISTRICT WIDE	5,099,885.35	4,866,983.43	4,896,174.81	4,810,154.23	.00	.00	
SPECIAL EDUCATION	6,612,835.86	7,054,672.05	7,885,472.23	7,424,702.99	.00	.00	
HEALTH DEPARTMENT	9,604.31	18,572.00	18,572.00	18,572.00	.00	.00	
PLANT & OPERATIONS	2,660,281.61	2,641,618.96	2,654,733.40	2,613,253.40	.00	.00	
TECHNOLOGY	524,060.82	540,383.44	548,866.60	548,866.60	.00	.00	
TRANSPORTATION	1,978,671.07	2,001,261.20	2,148,703.78	2,195,026.78	.00	.00	
PRIOR YEARS ENC	.00	.00	.00	.00	.00	.00	
PRIOR YEARS AP	.00	.00	.00	.00	.00	.00	
BEST / TEAM TRAINING TOTAL BOE GENERAL FUND	.00 30,591,295.27	.00 30,895,333.33	.00 32,060,005.75	.00 31,280,928.84	.00 .00	.00 .00	
GRAND TOTAL	30,591,295.27	30,895,333.33	32,060,005.75	31,280,928.84	.00	.00	
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PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
0001 LEDYARD CENTER SCHOOL							
2011000 51040 TEACH SAL 2011000 51140 PARA SAL 2011000 56110 INSTRUCT 2011000 56890 TECH SUPP 2011000 57300 NEW EQUIP 2011000 57300 NEW EQUIP 2011000 57300 TECH HW 2011000 57340 TECH HW 2011005 56110 INSTRUCT 2011005 56110 INSTRUCT 2011007 56110 INSTRUCT 2011015 56400 TEXTBOOKS 2011012 56410 INSTRUCT 2011012 56400 TEXTBOOKS 2011012 56400 TEXTBOOKS 2011012 56400 TEXTBOOKS 2011013 56110 INSTRUCT 2011015 56110 INSTRUCT 2011015 56110 INSTRUCT 2011015 56100 TEXTBOOKS 2011015 56110 INSTRUCT 2011015 56110 INSTRUCT	$\begin{array}{c} 1,455,740.58\\ 88,122.11\\ 15,569.84\\ 2,040.00\\ 2,480.48\\ 1,920.99\\ 0.00\\ 2,480.48\\ 1,920.99\\ 0.00\\ 2,659.72\\ 3,791.20\\ 1,760.90\\ 242.15\\ 1,406.71\\ 620.25\\ 410.00\\ 838.24\\ 39.80\\ 3,735.83\\ 0.0\\ 12,853.95\\ 2,131.66\\ 0.0\\ 12,853.95\\ 2,131.66\\ 0.0\\ 12,853.95\\ 2,131.66\\ 0.0\\ 3,217.40\\ 9,634.75\\ 1,795.48\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.$	$\begin{array}{c} 1,506,449.00\\ 96,130.39\\ 20,859.00\\ 8,040.00\\ 6,600.00\\ 3,960.00\\ 3,960.00\\ 1,000\\ 1,000\\ 1,550.00\\ 1,550.00\\ 1,250.00\\ 1,250.00\\ 1,250.00\\ 1,250.00\\ 2,590.00\\ 510.00\\ 2,590.00\\ 510.00\\ 2,590.00\\ 510.00\\ 2,468.00\\ 3,570.00\\ 6,200.00\\ 2,244.00\\ 1,479.00\\ 816.00\\ 3,570.00\\ 6,200.00\\ 510.00\\ 510.00\\ 510.00\\ 510.00\\ 510.00\\ 306.00\\ 408.00\\ 173.00\\ 306.00\\ 408.00\\ 173.00\\ 306.00\\ 408.00\\ 153.00\\ 6,019.00\\ 6,019.00\\ \end{array}$	$\begin{array}{c} 1,586,381.00\\ 119,053.11\\ 20,859.00\\ 12,000.00\\ 2,640.00\\ 3,960.00\\ 3,000.00\\ 3,080.00\\ 1,550.00\\ 1,550.00\\ 1,550.00\\ 1,250.00\\ 1,250.00\\ 1,250.00\\ 2,590.00\\ 510.00\\ 2,590.00\\ 510.00\\ 2,590.00\\ 510.00\\ 2,468.00\\ 3,570.00\\ 6,200.00\\ 2,244.00\\ 1,479.00\\ 816.00\\ 3,570.00\\ 6,200.00\\ 510.00\\ 500\\ 00\\ 510.00\\ 500\\ 00\\ 510.00\\ 00\\ 510.00\\ 00\\ 500\\ 00\\ 500\\ 00\\ 500\\ 00\\ 00\\ 500\\ 00\\ $	$\begin{array}{c} 1,535,833.00\\ 119,053.11\\ 20,859.00\\ 12,000.00\\ 2,640.00\\ 3,960.00\\ 3,960.00\\ 3,000.00\\ 3,080.00\\ 1,550.00\\ 1,550.00\\ 1,250.00\\ 1,250.00\\ 1,250.00\\ 1,250.00\\ 2,590.00\\ 510.00\\ 2,590.00\\ 510.00\\ 2,468.00\\ 306.00\\ 2,590.00\\ 510.00\\ 2,468.00\\ 1,77.00\\ 6,200.00\\ 2,244.00\\ 1,479.00\\ 816.00\\ 3,570.00\\ 6,200.00\\ 2,244.00\\ 1,479.00\\ 816.00\\ 510.00\\ 510.00\\ 510.00\\ 510.00\\ 306.00\\ 408.00\\ 173.00\\ 306.00\\ 408.00\\ 173.00\\ 306.00\\ 408.00\\ 153.00\\ 6,019.00\\ \end{array}$	$\begin{array}{c} . 00\\$	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	
2012213 53300 PROF SERV 2012220 51050 MEDIA SAL	44,334.44	45,110.50	.00	.00	.00 .00	.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2012220 56110 INS 2012220 56410 PER 2012220 56420 BOO 2012220 56890 TEC 2012220 56900 OTH 2012220 56900 OTH 2012223 54300 REP 2012223 56900 OTH 2012223 56900 OTH 2012223 56900 OTH 2012223 56900 OTH 2012230 54320 TEC 2012230 54320 TEC 2012230 56890 TEC 2012400 51020 ADM 2012400 51100 SEC 2012400 51300 COM 2012400 55300 TRA 2012400 56110 INS 2012400 56110 INS 2012400 56900 OTH	CH SUPP 780.69 VMAINT .00 MAINT .00 TRUCT .00 IER SUPP .00 HSUPP .00 HSUPP .00 CHNOLOGY .00 CH SUPP .016.69 SAL .037,646.92 SAL .037,646.92 SAL .00 MAINT .00 MAINT .00	$\begin{array}{c} .00\\ 918.00\\ 1,020.00\\ 5,100.00\\ 510.00\\ 204.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} .00\\ 918.00\\ 1,020.00\\ 5,100.00\\ 510.00\\ 204.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} .00\\ 918.00\\ 1,020.00\\ 5,100.00\\ 510.00\\ 204.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} . 00\\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL LEDYARD CENTER 0002 GALES FERRY/JULI	SCHOOL 1,878,893.55	1,922,036.84	1,982,945.91	1,932,397.91	.00	.00
2021000 51140 PAR 2021000 56110 INS 2021000 56400 TEX 2021000 56890 TEC 2021000 57310 EQU 2021000 57340 TEC 2021002 56110 INS 2021005 56400 TEX 2021005 56400 TEX 2021005 56400 TEX 2021007 56110 INS 2021008 56400 TEX 2021008 56400 TEX 2021011 56110 INS 2021012 56400 TEX 2021011 56400 TEX 2021012 54300 REP 2021012 56110 INS	ACH SAL ACH SAL A SAL 1,644,658.91 4,59,980.23 5TRUCT 29,916.67 .00 .00 .00 .01 .00 .00	$1,731,991.00\\ 89,574.35\\ 39,241.00\\ .00\\ 17,500.00\\ 1,000.00\\ .00\\ 3,000.00\\ 2,500.00\\ 3,000.00\\ 750.00\\ .00\\ .00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 800.00$	$1,739,551.00\\93,592.24\\38,241.00\\.00\\14,800.00\\2,000.00\\2,000\\.00\\3,000.00\\2,500.00\\3,000.00\\750.00\\.00\\1,000.00\\1,000.00\\1,000.00\\1,000.00\\1,100.00\\500.00$	$\begin{array}{c} 1,702,839.00\\ 86,207.82\\ 38,241.00\\ .00\\ 14,800.00\\ 2,000.00\\ 2,000\\ .00\\ 3,000.00\\ 2,500.00\\ 3,000.00\\ 750.00\\ .00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,100.00\\ 500.00\end{array}$	$\begin{array}{c} . 00\\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
BOE GENERAL FUND 2021012 56900 OTHER SUPP 2021013 56110 INSTRUCT 2021014 51140 PARA SAL 2021015 56110 INSTRUCT 2021015 56110 INSTRUCT 2021051 56400 TEXTBOOKS 2021051 56110 INSTRUCT 2021085 56110 INSTRUCT 2021085 56110 INSTRUCT 2021085 56400 TEXTBOOKS 2021086 56400 TEXTBOOKS 2021260 56110 INSTRUCT 2021260 56400 TEXTBOOKS 2021260 56400 TEXTBOOKS 2021200 56400 TEXTBOOKS 2021200 56400 TEXTBOOKS 202120 56400 TEXTBOOKS 2022120 56400 TEXTBOOKS 2022120 56400 TEXTBOOKS 2022140 5610 INSTRUCT 2022140 56400 </td <td>$\begin{array}{c} 2010\\ \hline \text{REVISED BUD}\\ \hline 00\\ 2,071.93\\ 426.92\\ 11,426.26\\ 304.33\\ 00\\ 2,803.61\\ 6,368.59\\ 932.11\\ 622.42\\ 1,172.77\\ 00\\ 00\\ 3,337.97\\ 355.68\\ 179.20\\ 00\\ 00\\ 3,337.97\\ 355.68\\ 179.20\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\$</td> <td>$\begin{array}{c} 2017\\ \text{REVISED BUD}\\ 0.00\\ 2,000.00\\ 500.00\\ 2,000.00\\ 500.00\\ 5,000.00\\ 6,000.00\\ 1,800.00\\ 1,800.00\\ 1,500.00\\ 200.00\\ 3,000.00\\ 200.00\\ 3,000.00\\ 500.00\\ 1,100.00\\ 0.00\\$</td> <td>$\begin{array}{c} 2018\\ \hline \text{DEPT}\\ .00\\ 2,000.00\\ 500.00\\ .00\\ 2,000.00\\ 500.00\\ 4,000.00\\ 5,000.00\\ 1,800.00\\ 1,800.00\\ 1,800.00\\ 200.00\\ 3,000.00\\ 500.00\\ 1,100.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$</td> <td>MAYOR/SUP .00 2,000.00 500.00 2,000.00 500.00 4,000.00 5,000.00 1,800.00 1,800.00 1,500.00 200.00 3,000.00 500.00 1,100.00 .00 .00 .00 .00 .00 .00 .0</td> <td>FIN COMM 00 00 00 00 00 00 00 00 00</td> <td></td> <td></td>	$\begin{array}{c} 2010\\ \hline \text{REVISED BUD}\\ \hline 00\\ 2,071.93\\ 426.92\\ 11,426.26\\ 304.33\\ 00\\ 2,803.61\\ 6,368.59\\ 932.11\\ 622.42\\ 1,172.77\\ 00\\ 00\\ 3,337.97\\ 355.68\\ 179.20\\ 00\\ 00\\ 3,337.97\\ 355.68\\ 179.20\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ $	$\begin{array}{c} 2017\\ \text{REVISED BUD}\\ 0.00\\ 2,000.00\\ 500.00\\ 2,000.00\\ 500.00\\ 5,000.00\\ 6,000.00\\ 1,800.00\\ 1,800.00\\ 1,500.00\\ 200.00\\ 3,000.00\\ 200.00\\ 3,000.00\\ 500.00\\ 1,100.00\\ 0.00\\$	$\begin{array}{c} 2018\\ \hline \text{DEPT}\\ .00\\ 2,000.00\\ 500.00\\ .00\\ 2,000.00\\ 500.00\\ 4,000.00\\ 5,000.00\\ 1,800.00\\ 1,800.00\\ 1,800.00\\ 200.00\\ 3,000.00\\ 500.00\\ 1,100.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	MAYOR/SUP .00 2,000.00 500.00 2,000.00 500.00 4,000.00 5,000.00 1,800.00 1,800.00 1,500.00 200.00 3,000.00 500.00 1,100.00 .00 .00 .00 .00 .00 .00 .0	FIN COMM 00 00 00 00 00 00 00 00 00		
2031002 56110 INSTRUCT	.00	.00	.00	.00	.00	.00	



BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2031005 56400 TEXTB	00KS .00	.00	.00	.00	.00	.00
2031008 56400 TEXTB		.00	.00	.00	.00	.00
2031011 56110 INSTR		.00	.00	.00	.00	.00
2031011 56400 ТЕХТВ		.00	.00	.00	.00	.00
2031012 54300 REP M		.00	.00	.00	.00	.00
2031012 56110 INSTR		.00	.00	.00	.00	.00
2031012 56400 ТЕХТВ		.00	.00	.00	.00	.00
2031013 56110 INSTR		.00	.00	.00	.00	.00
2031013 56400 TEXTB		.00	.00	.00	.00	.00
2031014 51140 PARA		.00	.00	.00	.00	.00
2031015 56110 INSTR		.00	.00	.00	.00	.00
2031015 56400 TEXTB		.00	.00	.00	.00	.00
2031051 56110 INSTR		.00	.00	.00	.00	.00
2031051 56400 TEXTB		.00	.00	.00	.00	.00
2031081 56110 INSTR		.00	.00	.00	.00	.00
2031085 56110 INSTR 2031085 56400 TEXTB		.00	.00	.00	.00	.00
		.00 .00	.00 .00	.00 .00	.00 .00	.00 .00
2031086 56110 INSTR 2031086 56400 TEXTB		.00	.00	.00	.00	.00
2031260 56110 INSTR		.00	.00	.00	.00	.00
2031260 56400 TEXTB		.00	.00	.00	.00	.00
2031260 56800 TEST		.00	.00	.00	.00	.00
2031290 56110 INSTR		.00	.00	.00	.00	.00
2031290 56400 TEXTB		.00	.00	.00	.00	.00
2032120 51030 GUID		.00	.00	.00	.00	.00
2032120 56110 INSTR		.00	.00	.00	.00	.00
2032120 56400 TEXTB		.00	.00	.00	.00	.00
2032130 56110 INSTR		.00	.00	.00	.00	.00
2032150 56110 INSTR		.00	.00	.00	.00	.00
2032150 56400 TEXTB		.00	.00	.00	.00	.00
2032150 56800 TEST		.00	.00	.00	.00	.00
2032210 53300 PROF		.00	.00	.00	.00	.00
2032220 51050 MEDIA		.00	.00	.00	.00	.00
2032220 51140 PARA		.00	.00	.00	.00	.00
2032220 56110 INSTR		.00	.00	.00	.00	.00
2032220 56410 PERIO		.00	.00	.00	.00	.00
2032220 56420 ВООКS		.00	.00	.00	.00	.00
2032400 51020 ADM S		.00	.00	.00	.00	.00
2032400 51100 SEC S		.00	.00	.00	.00	.00
2032400 51140 PARA		.00	.00	.00	.00	.00
2032400 55300 СОММ	.00	.00	.00	.00	.00	.00
2032400 55800 TRAVE		.00	.00	.00	.00	.00
2032400 56900 OTHER		.00	.00	.00	.00	.00
2032400 58100 DUES	FEES .00	.00	.00	.00	.00	.00

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

TOTAL DELETE THESE ACCTS162.39.00.0	.00
2041000 51140 PARA SAL 14,559.62 13,704.48 11,077.72 11,077.72 00 2041000 56110 INSTRUCT 13,675.40 23,903.00 24,403.00 24,403.00 00 2041000 56890 TECH SUPP 5,748.75 6,550.00 16,500.00 16,500.00 00 00 2041000 57340 TECH HW 12,159.00 .0	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00





PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2042150 56110 2042150 56800 2042210 53300 2042213 53300 2042220 51050 2042220 51140 2042220 56410 2042220 56410 2042220 56420 2042220 56890 2042220 56890 2042220 56900 2042220 57300 2042400 51020 2042400 51100 2042400 51300 2042400 55300 2042400 55800 2042400 56890 2042400 56890 2042400 56800 2042400 56800 2042400 56800 2042400 56800 2042400 56800 2042400 56800 2042400 56800 2042400 58100 2042700 51140	INSTRUCT TEST SUPP PROF SERV PROF SERV MEDIA SAL PARA SAL INSTRUCT PERIODICAL BOOKS TECH SUPP OTHER SUPP NEW EQUIP ADM SAL SEC SAL PARA SAL REP MAINT COMM TRAVEL TECH SUPP OTHER SUPP DUES FEES PARA SAL	$\begin{array}{c} 561.93\\ 303.05\\ 7,270.25\\ 00\\ 44,334.66\\ 00\\ 200\\ 218.27\\ 3,420.03\\ 384.65\\ 312.00\\ 00\\ 137,646.92\\ 34,742.97\\ 6,696.46\\ 00\\ 869.33\\ 00\\ 521.32\\ 00\\ 521.32\\ 00\\ 00\\ 4,599.32\\ \end{array}$	$\begin{array}{c} 800.00\\ 500.00\\ 8,040.00\\ 45,110.50\\ 00\\ 45,110.50\\ 00\\ 663.00\\ 714.00\\ 4,335.00\\ 408.00\\ 510.00\\ 33,894.94\\ 16,559.58\\ 00\\ 1,040.00\\ 00\\ 408.00\\ 00\\ 4,670.46\end{array}$	$\begin{array}{c} 800.00\\ 500.00\\ 6,040.00\\ 00\\ 00\\ 663.00\\ 714.00\\ 4,335.00\\ 408.00\\ 510.00\\ 142,939.00\\ 33,854.80\\ 16,621.52\\ 00\\ 1,040.00\\ 00\\ 408.00\\ 00\\ 00\\ 4,685.72\end{array}$	$\begin{array}{c} 800.00\\ 500.00\\ 6,040.00\\ .00\\ .00\\ .00\\ 663.00\\ 714.00\\ 4,335.00\\ 408.00\\ 510.00\\ .00\\ 142,939.00\\ 33,854.80\\ 16,621.52\\ .00\\ 1,040.00\\ .00\\ 408.00\\ .00\\ .00\\ 408.00\\ .00\\ .00\\ .00\\ 4,685.72\end{array}$	$\begin{array}{c} . 00 \\ . 00 \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL GALLUP HIL 0005 LEDYARD MID		1,492,318.67	1,584,744.96	1,529,679.76	1,416,834.76	.00	.00	
2051000 56110 2051000 56890 2051000 57300 2051000 57340 2051002 51040 2051002 54300 2051005 56110 2051005 56410 2051005 56400 2051006 51040 2051005 56410 2051006 51040 2051008 51040 2051008 56110 2051008 56110 2051008 56110 2051008 51040 2051009 51040 2051008 56110 2051008 5610 2051009 51040	INSTRUCT TECH SUPP OTHER SUPP NEW EQUIP TECH HW TEACH SAL REP MAINT INSTRUCT TEACH SAL INSTRUCT TEACH SAL INSTRUCT TEACH SAL INSTRUCT TEACH SAL REP MAINT	$11, 342.74 \\ 795.00 \\ .00 \\ 3, 689.97 \\ .00 \\ .00 \\ 4, 532.74 \\ 282, 162.87 \\ 1, 695.97 \\ 4, 606.42 \\ 84, 559.02 \\ .04.35 \\ 54, 939.42 \\ 1, 229.55 \\ .00 \\$	$\begin{array}{c} 14,100.00\\ 1,000.00\\ 5,000.00\\ 5,000.00\\ .00\\ .00\\ 350.00\\ 8,000.00\\ 277,189.84\\ 800.00\\ 3,000.00\\ 3,000.00\\ 86,039.00\\ 100.00\\ 64,572.00\\ 950.00\\ .00\\ .00\\ .00\end{array}$	$14,100.00\\1,000.00\\5,000.00\\.00\\350.00\\8,000.00\\217,879.00\\800.00\\3,000.00\\87,458.00\\100.00\\67,907.00\\950.00\\.00\\.00\\.00$	$\begin{array}{c} 14,100.00\\ 1,000.00\\ 5,200.00\\ 2,930.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} . 00\\$	$\begin{array}{c} . 00\\$	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2051009 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2051009 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2051009 56410	PERIODICAL	.00	.00	.00	.00	.00	.00
2051009 56900	OTHER SUPP	.00	.00	.00	.00	.00	.00
2051009 57310	EQUIP REPL	.00	.00	.00	.00	.00	.00
2051010 51040 2051010 54300	TEACH SAL REP MAINT	137,030.92 .00	140,843.00 1,000.00	144,824.00 1,000,00	144,824.00 .00	.00 .00	.00 .00
2051010 54300	INSTRUCT	2 121 53	4,000.00	4,000.00	6,300.00	.00	.00
2051010 56900	OTHER SUPP	3,121 53 152 37	4,000 <u>.00</u> .00	4,000.00 .00	.00	.00	.00
2051011 51040	TEACH SAL	292,606.86	235,143.00	244,907.00	244,907.00	.00	.00
2051011 56110	INSTRUCT	1,317.90	800.00	800.00	1,300.00	.00	.00
2051011 56400	TEXTBOOKS	134.96	.00	.00	.00	.00	.00
2051012 51040	TEACH SAL	.00 775.00	.00	.00	.00	.00	.00
2051012 54300	REP MAINT	775.00	900.00	900.00	900.00	.00	.00
2051012 56110	INSTRUCT	647.88	2,100.00	2,100.00	1,600.00	.00	.00
2051012 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2051012 56900	OTHER SUPP	.00	.00	.00	.00	.00	.00
2051012 57310	EQUIP REPL	120.00	550.00	550.00	380.00	.00	.00
2051012 58100 2051013 51040	DUES FEES TEACH SAL	.00	125.00	125.00	125.00 298,180.10	.00 .00	.00 .00
2051013 51040	REP MAINT	286,193.18 .00	292,204.90 550.00	298,180.10 550.00	500.00	.00	.00
2051013 56110	INSTRUCT	2,953.17	4,800.00	4,800.00	5,000.00	.00	.00
2051013 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2051013 58120	PROJECT O	8,518.00	7,500.00	7,500.00	7,500.00	.00	.00
2051014 51140	PARA SAL	13,671,56	.00	.00	.00	.00	.00
2051014 56890	TECH SUPP	13,671.56 436.52	9,600.00	9,600.00	20,000.00	.00	.00
2051014 57300	NEW EQUIP	2,475.98 257,787.14 518.64	1,000.00	1,000.00	1,500.00	.00	.00
2051015 51040	TEACH SAL	257,787.14	262,299.00	266,625.00	266,625.00	.00	.00
2051015 56110	INSTRUCT	518.64	2,000.00	2,000.00	3,600.00	.00	.00
2051015 56400	TEXTBOOKS	3,157.87	600.00	600.00	.00	.00	.00
2051051 51040	TEACH SAL	5,618.39	.00	.00	.00	.00	.00
2051081 51040 2051081 56110	TEACH SAL INSTRUCT	1 686 46	.00	00. 00.000 3	00. 3,400.00	.00 .00	.00 .00
2051081 50110	TEACH SAL	1,686.46 8,777.00	3,000.00 9,507.00	10,239.00	10,239.00	.00	.00
2051115 54300	REP MAINT	.00	.00	.00	.00	.00	.00
2051115 55100	TRANSPORT	1,781.96	2,400.00	2,400.00	2,000.00	.00	.00
2051115 56900	OTHER SUPP	754.58	4,800.00	4,800.00	3,670.00	.00	.00
2051121 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2051121 55100	TRANSPORT	3,471.40	3,000.00	3,000.00	.00	.00	.00
2051240 56110	INSTRUCT	915.01	.00	.00	.00	.00	.00
2051260 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2051260 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2051260 56800	TEST SUPP	399.52	200.00	200.00	.00	.00	.00
2051290 56110	INSTRUCT	661.29	1,000.00	1,000.00	500.00	.00	.00

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BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2051290 56400 TEXTBOOKS 2052120 51030 GUID SAL 2052120 55100 TRANSPORT 2052120 56110 INSTRUCT 2052120 56110 INSTRUCT 2052120 56110 INSTRUCT 2052140 56110 INSTRUCT 2052150 54300 REP MAINT 2052150 56110 INSTRUCT 2052150 56400 TEST SUPP 2052150 56900 OTHER SUPP 2052150 56900 OTHER SUPP 2052150 56900 OTHER SUPP 205220 51050 MEDIA SAL 205220 51050 MEDIA SAL 205220 56110 INSTRUCT 205220 56100 PERIODICAL 205220 56410 PERIODICAL 205220 56400 BOOKS 205220 56400 DUES FEES 205220 5800 CHER SUPP 2052400 51020 ADM SAL	$\begin{array}{c} \textbf{REVISED BUD} \\ & 00 \\ 157, 133, 89 \\ & 00 \\ 884, 03 \\ & 00 \\ 134, 10 \\ 1, 018, 00 \\ & 00 \\ & 00 \\ 59, 35 \\ 124, 68 \\ 996, 98 \\ & 00 \\ 12, 693, 15 \\ & 00 \\ 12, 693, 15 \\ & 00 \\ 12, 693, 15 \\ & 00 \\ 1438, 78 \\ 160, 078, 84 \\ 75, 867, 96 \\ & 00 \\ & 00 \\ 2, 454, 47 \\ 199, 07 \\ \end{array}$	REVISED BUD .00 154,071.00 .00 1,600.00 .00 1,600.00 .00 <t< td=""><td>$\begin{array}{c} \text{DEPT} \\ 00 \\ 167,048.90 \\ 00 \\ 1,600.00 \\ 200.00 \\ 1,200.00 \\ 1,200.00 \\ 300.00 \\ 00 \\ 2,500.00 \\ 00 \\ 2,500.00 \\ 00 \\ 1,900.00 \\ 1,900.00 \\ 500.00 \\ 6,000.00 \\ 00 \\ 00 \\ 00 \\ 147,803.00 \\ 76,848.16 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\$</td><td>MAYOR/SUP</td><td>FIN COMM .00 .00 .00 .00 .00 .00 .00</td><td>TWN CNCL .00 .00</td><td></td></t<>	$\begin{array}{c} \text{DEPT} \\ 00 \\ 167,048.90 \\ 00 \\ 1,600.00 \\ 200.00 \\ 1,200.00 \\ 1,200.00 \\ 300.00 \\ 00 \\ 2,500.00 \\ 00 \\ 2,500.00 \\ 00 \\ 1,900.00 \\ 1,900.00 \\ 500.00 \\ 6,000.00 \\ 00 \\ 00 \\ 00 \\ 147,803.00 \\ 76,848.16 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\ $	MAYOR/SUP	FIN COMM .00 .00 .00 .00 .00 .00 .00	TWN CNCL .00 .00	
TOTAL LEDYARD MIDDLE SCHOOL 0006 LEDYARD HIGH SCHOOL	1,932,266.03					.00	
206100053400OTHER PROF206100056110INSTRUCT206100057340TECH HW206100251040TEACH SAL	5,192.76 21,812.39 .00 .00	.00 12,500.00 .00 .00	.00 12,500.00 .00 .00	.00 12,500.00 .00 .00	.00 .00 .00	.00 .00 .00 .00	



BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	$\begin{array}{c} 2018\\ \text{MAYOR/SUP}\\ & 0\\ 0\\ 1,000.00\\ 11,700.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 0$	2018 FIN COMM	2018 TWN CNCL
2061002 53400		00	00	00	00	.00	.00
2061002 54300	RED MAINT	780 00	1 000 00	1 000 00	1 000 00	00	.00
2061002 56110	TNSTRUCT	9 909 31	11,700,00	11 700 00	11 700 00	.00	.00
2061002 56890		289 28	11,700,000	11,700.00	11,700.00	.00	.00
2061002 57300	NEW FOUTP	-00	.00	.00	.00	.00	.00
2061002 57310	FOUTP REPI	.00	.00	.00	.00	.00	.00
2061002 58100	DUES FEES	.00	.00	.00	.00	.00	ŎŎ
2061003 51040	TEACH SAL	59.208.98	61.444.00	64.224.00	64.224.00	.00	ŎŎ
2061003 54300	REP MAINT	.00	.00	.00	.00	-00	.00
2061003 56110	INSTRUCT	171.00	2.850.00	1.500.00	1.500.00	.00	.00
2061003 56400	TEXTBOOKS	2.745.00	500.00	.00	.00	.00	.00
2061003 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2061003 57310	EOUIP REPL	.00	400.00	400.00	400.00	.00	.00
2061005 51040	TÉACH SAL	654.116.16	627.091.00	668,725,00	668.725.00	.00	.00
2061005 55300	COMM	.00	.00	.00	.00	.00	.00
2061005 56110	INSTRUCT	1,556.32	3,900.00	2,000.00	2,000.00	.00	.00
2061005 56400	TEXTBOOKS	579.99	.00	.00	.00	.00	.00
2061005 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2061005 57300	NEW EQUIP	952.74	500.00	500.00	500.00	.00	.00
2061005 58100	DUES FEES	.00	1,000.00	500.00	500.00	.00	.00
2061006 51040	TEACH SAL	452,801.62	410,596.00	418,579.00	418,579.00	.00	.00
2061006 56110	INSTRUCT	805.25	1,200.00	800.00	800.00	.00	.00
2061006 56890	TECH SUPP	378.25	400.00	400.00	400.00	.00	.00
2061006 57300	NEW EQUIP	.00	.00	.00	.00	.00	.00
2061006 58100	DUES FEES	.00	200.00	200.00	200.00	.00	.00
2061008 51040	TEACH SAL	88,669.10	90,221.00	91,709.00	91,709.00	.00	.00
2061008 54900	OTHER PUR	.00	.00	.00	.00	.00	.00
2061008 56110	INSTRUCT	607.47	900.00	900.00	900.00	.00	.00
2061008 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2061008 56890	TECH SUPP	356.35	.00	.00	.00	.00	.00
2061009 51040	TEACH SAL	137,030.92	140,843.00	149,972.00	149,972.00	.00	.00
2061009 54300	REP MAINT	301.46	450.00	450.00	450.00	.00	.00
2061009 56110	INSTRUCT	7,582.50	8,500.00	8,500.00	8,500.00	.00	.00
2061009 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2061010 51040	TEACH SAL	200,679.18	207,709.00	215,202.00	215,202.00	.00	.00
2061010 53740	TCH CLSSUP	.00	1 500 00	1 500 00	1 500 00	.00	.00
2061010 54300	REP MAINI	250.00	1,500.00	1,500.00	1,500.00	.00	.00
2061010 54400	RENTALS	22 720 00	1,200.00	1,200.00	1,200.00	.00	.00
2061010 56110	INSTRUCT	23,729.83	24,000.00	24,000.00	24,000.00		.00
2061010 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2061010 56890	IECH SUPP	.00	.00	.00	.00	.00	.00
2061010 57300	NEW EQUIP		1 000 00	1 000 00	1 000 00	.00	.00
2061010 57310	TEXTBOOKS TECH SUPP TEACH SAL REP MAINT INSTRUCT TECH SUPP TEACH SAL TCH CLSSUP REP MAINT RENTALS INSTRUCT TEXTBOOKS TECH SUPP NEW EQUIP EQUIP REPL TECH HW		I,000.00	1,000.00	1,000.00	.00	.00
2061010 57340	IECH HW	97,215.27	.00	.00	.00	.00	.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	$\begin{array}{c} 2018\\ \text{MAYOR/SUP}\\ 1,500.00\\ 672,645.00\\ 00\\ 500.00\\ 00\\ 3,000.00\\ 00\\ 75.00\\ 00\\ 5,000.00\\ 2,000.00\\ 2,000.00\\ 2,500.00\\ 2,500.00\\ 2,500.00\\ 2,500.00\\ 2,500.00\\ 2,500.00\\ 2,500.00\\ 00\\ 687,676.47\\ 00\\ 00\\ 687,676.47\\ 00\\ 00\\ 16,500.00\\ 2,000.00\\ 2,000.00\\ 2,000.00\\ 2,000.00\\ 2,000.00\\ 2,000.00\\ 1,600.00\\ 2,000.00\\ 1,600.00\\ 00\\ 1,000.00\\ 00\\ 500.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 0$	2018 FIN COMM	2018 TWN CNCL
2061010 58100	DUES FEES	1,777.01	1,500.00	1,500.00	1,500.00	.00	.00
2061011 51040	TEACH SAL	688,961.26 00 1,905.82 00 8,267.88 00 53.00 4,565.00 1,536.90	675,971.00	647,213.55	672,645.00	.00	.00
2061011 53740	TCH CLSSUP	.00	673,971.00 00 500.00 00 3,475.00 75.00	.00 500.00	.00	.00	.00
2061011 56110	INSTRUCT	1,905.82	500.00	500.00	500.00	.00	.00
2061011 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2061011 57300	NEW EQUIP	8,267.88	3,475.00	3,000.00	3,000.00	.00	.00
2061011 57340 2061011 58100	TECH HW	E2 00	75.00	.00 75.00	75 00	.00 .00	.00 .00
2061012 51040	DUES FEES	55.00	.00	75.00 .00	75.00	.00	
2061012 53400	OTHER PROF	4 565 00		5,000.00	5 000 00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00
2061012 54300	REP MAINT	1 536 90	2,000,00	2,000,00	2,000,00	00	.00
2061012 56110	INSTRUCT	1,536.90 423.07	800.00	600.00	600.00	.00	.00
2061012 56400	TEXTBOOKS	3.844.86	4.000.00	2.500.00	2.500.00	.00	.00
2061012 57300	NEW EQUIP	2,745.01	3,500.00	2,500.00	2,500.00	.00	.00
2061012 57310	EQUIP REPL	.00	_00	.00	_00	.00	.00
2061013 51040	TEACH SAL	1,536.90 423.07 3,844.86 2,745.01 .00 746,347.96 .00 14,749.50 406.89 758.27 1.821.07	774,629.13	3,000.00 2,000.00 600.00 2,500.00 2,500.00 00 740,402.47 00 00 16,500.00 16,500.00	687,676.47	.00	.00
2061013 54300	REP MAINT	.00	.00	.00	.00	.00	.00
2061013 54400	RENTALS	.00	.00	.00	.00	.00	.00
2061013 56110	INSTRUCT	$ \begin{array}{r} 00\\ 14,749.50\\ 406.89\\ 758.27\\ 1,821.07\\ 24,985.72\\ 00\\ 2,052.00\\ .00\\ 654,580.36\\ 1.577.25\end{array} $	17,500.00	16,500.00 300.00	16,500.00	.00	.00
2061013 56890	TECH SUPP	406.89	300.00	300.00 1,600.00 2,000.00 26,862.00 .00 16,500.00	300.00	.00	.00
2061013 57300	NEW EQUIP	/58.2/	1,600.00	1,600.00	1,600.00	.00	.00
2061013 57310 2061013 58120	EQUIP REPL	1,821.07	2,000.00	2,000.00	2,000.00	.00	.00 .00
2061013 58120	PROJECT O TEACH SAL	24,965.72	25,594.00	20,002.00	20,002.00	.00	.00
2061014 54300	REP MAINT	2 052 00	.00	16 500 00	_00 _00	.00	.00
2061014 56890	TECH SUPP	2,052.00	00	10,500.00	16 500 00	.00	.00
2061015 51040	TEACH SAL	654 580 36	639 499 00	674,761.00	674 761 00	00	.00
2061015 56110	INSTRUCT	1.577.25	3,400,00	2,000,00	2,000,00	.00	.00
2061015 56400	TEXTBOOKS	638.25	.00	2,000.00 .00 500.00 .00	.00	.00	.00
2061015 57300	NEW EQUIP	336.15	500.00	500.00	500.00	.00	.00
2061081 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2061081 54300	REP MAINT	3,978.78	4,800.00	4,500.00	4,500.00	.00 .00 .00 .00 .00	.00
2061081 56110	INSTRUCT	2,303.06	2,000.00	1,000.00	1,000.00	.00	.00
2061081 56900	OTHER SUPP	.00	.00	.00	.00	.00	.00
2061081 57300	NEW EQUIP	.00	.00	.00	.00	.00	.00
2061081 57310	EQUIP REPL	2,440.63	2,500.00	2,000.00	2,000.00	.00	.00
2061085 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2061085 56400 2061115 51040	TEACH SAL	-00 72 844 00	-00 78 012 00	₽5 722 20	₽5 722 20	.00 .00	.00 .00
2061115 55300	COMM	/ 3, 044 .00 00	70,013.00 00	03,723.30	03,723.30	.00	.00
2061121 51040	TEACH SAL	00	.00	.00	00	.00	.00
2061240 56110	TNSTRUCT	.00	_00	.00	.00	.00	.00
2061240 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2061260 56110	INSTRUCT	$\begin{array}{c} 654,580.36\\ 1,577.25\\ 638.25\\ 336.15\\ 00\\ 3,978.78\\ 2,303.06\\ 00\\ 2,440.63\\ 00\\ 2,440.63\\ 00\\ 73,844.00\\ 00\\ 73,844.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\$.00	$\begin{array}{c} & 00\\ 4,500&00\\ 1,000&00\\ & 00\\ 2,000&00\\ & 00\\ & 00\\ 85,723&30\\ & 00\\ & 00\\ & 00\\ & 00\\ & 00\\ & 00\\ & 00\\ & 00\\ & 00\\ \end{array}$.00	.00	.00
1001200 00110		.00	.00	. 30			



BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2061260 56400	TEXTBOOKS	.00	.00	.00	.00	.00	. 00
2061270 56110	INSTRUCT	1,225.77	1,300.00	1,300.00	1,300.00	.00	.00
2061270 57300	NEW EQUIP	.00	.00	.00	.00	.00	.00
2061290 56110	INSTRUCT	609.36	800.00	800.00	800.00	.00	.00
2061300 51040	TEACH SAL	.00	.00	.00	.00	.00 .00	.00 .00
2061300 53210 2062120 51030	TUTORS GUID SAL	4,790.50	6,500.00	6,500.00	6,500.00	.00	.00
2062120 53400	OTHER PROF	434,917.14 .00	465,347.79 .00	440,234.79 .00	440,234.79 .00	.00	.00
2062120 53740	TCH CLSSUP	.00	.00	.00	.00	.00	.00
2062120 55300	COMM	14,954.87	9,000.00	9,000.00	9,000.00	.00	.00
2062120 55800	TRAVEL	631.68	.00	.00	.00	.00	.00
2062120 56110	INSTRUCT	1,013,95	2,500.00	1,500.00	1,500.00	.00	. ŎŎ
2062120 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2062120 56900	OTHER SUPP	323.03	2,000.00	1,000.00	1,000.00	.00	.00
2062120 57300	NEW EQUIP	3,378.72	2,000.00	1,500.00	1,500.00	.00	.00
2062140 56110	INSTRUCT	2.402.24	3,600.00	3,000.00	3,000.00	.00	.00
2062140 56400	TEXTBOOKS	732.15	1,000.00	800.00	800.00	.00	.00
2062140 56890	TECH SUPP	963.20	1,000.00	1,000.00	1,000.00	.00	.00
2062140 57300	NEW EQUIP	365.99	450.00	450.00	450.00	.00	.00
2062140 58100	DUES FEES	.00	.00	.00	.00	.00	.00
2062150 56110 2062200 51200	INSTRUCT	.00	.00	.00	.00	.00	.00
2062200 51200 2062210 53300	OTHER SAL	00. 4,781.00	.00 8,500,00	00 5,500.00	00 5,500.00	.00 .00	.00 .00
2062220 51050	PROF SERV MEDIA SAL	66,610.96	8,300 <u>0</u> 00 .00	91,709.00	91,709.00	.00	.00
2062220 51140	PARA SAL	31,298.76	33,119.16	33,243.04	33,243.04	.00	.00
2062220 51200	OTHER SAL	35,923.82	35,136.64	36,566.32	37,297.64	.00	.00
2062220 54300	REP MAINT	.00	.00	.00	.00	.00	.00
2062220 54900	OTHER PUR	.00	.00	.00	.00	. ŎŎ	.00
2062220 55300	COMM	.00	13,500.00	.00	.00	.00	.00
2062220 56110	INSTRUCT	452.33	550.00	550.00	550.00	.00	.00
2062220 56410	PERIODICAL	12,252,47	13,000.00	13,000.00	13,000.00	.00	.00
2062220 56420	BOOKS	10,602.72	12,500.00	10,500.00	10,500.00	.00	.00
2062220 56890	TECH SUPP	1,366.77	1,400.00	1,400.00	1,400.00	.00	.00
2062220 56900	OTHER SUPP	628 44	510 00	510.00	510.00	.00	.00
2062220 57300	NEW EQUIP	5,068.52	5,100.00	5,100.00	5,100.00	.00	.00
2062220 58100	DUES FEES	188.16	260.00	260.00	260.00	.00	.00
2062223 54300	REP MAINT	.00	310.00	.00	.00	.00	.00
2062223 56900 2062223 57300	OTHER SUPP	841.63	1,000.00	1,000.00	1,000.00	.00 .00	.00 .00
2062400 51020	NEW EQUIP ADM SAL	00. 411,107.80	2,000.00	1,000.00 422,197.00	1,000.00 422,197.00	.00	.00
2062400 51020	TEACH SAL	35,568.31	411,529.00 35,194.00	34,149.00	34,149.00	.00	.00
2062400 511040	SEC SAL	180,137.02	214,102.91	203,985.60	203,985.60	.00	.00
2062400 51140	PARA SAL	110,191.37	103.456.95	107,173.14	101,095,70	.00	.00
2062400 53400	OTHER PROF	4,729.87	7,500.00	5,500.00	5,500.00	.00	.00
2002100 33400	OTTER TROP	1,725107	,,500100	5,500.00	3,300.00	.00	



BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2062400 54300 2062400 54400 2062400 55300 2062400 55800 2062400 56900 2062400 58100 2062400 58100 2062500 53400 2063200 51040 2063200 54300 2063200 54400 2063200 54400 2063200 54400 2063200 56900 2063200 57300 2063200 57310	REP MAINT RENTALS COMM TRAVEL OTHER SUPP DUES FEES OTHER PROF TEACH SAL OTHER PROF REP MAINT RENTALS OTHER SUPP NEW EQUIP EQUIP REPL	$\begin{array}{r} 828.00\\ 984.70\\ 15,053.92\\ 592.14\\ 17,226.36\\ 11,225.00\\ 15,300.00\\ 209,226.00\\ 209,226.00\\ 0\\ 16,808.79\\ 4,121.00\\ 18,841.62\\ 3,847.74\\ 9,716.54\end{array}$	$\begin{array}{c} 3,570.00\\ 1,200.00\\ 15,500.00\\ 500.00\\ 19,150.00\\ 16,000.00\\ 15,300.00\\ 221,685.00\\ 00\\ 16,000.00\\ 5,000.00\\ 19,500.00\\ 19,500.00\\ 19,000.00\\ 19,000.00\end{array}$	$\begin{array}{c} 2,500.00\\ 1,200.00\\ 15,500.00\\ 500.00\\ 19,150.00\\ 16,000.00\\ 15,300.00\\ 219,568.00\\ .00\\ 16,000.00\\ 5,000.00\\ 19,500.00\\ 19,500.00\\ 5,600.00\\ 19,000.00\end{array}$	$\begin{array}{c} 2,500.00\\ 1,200.00\\ 15,500.00\\ 500.00\\ 19,150.00\\ 16,000.00\\ 15,300.00\\ 219,568.00\\ .00\\ 16,000.00\\ 5,000.00\\ 19,500.00\\ 19,500.00\\ 5,600.00\\ 19,000.00\\ \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL LEDYARD H 0007 LEDYARD AG	IGH SCHOOL RI-SCIENCE PROG	5,715,307.67 RAM	5,610,931.58	5,712,244.21	5,679,603.54	.00	.00
2071001 51040 2071001 51100 2071001 53400 2071001 54300 2071001 54400 2071001 55800 2071001 56800 2071001 56400 2071001 56400 2071001 56400 2071001 56400 2071001 56900 2071001 58100 2071013 58120 2071101 58120	TEACH SAL SEC SAL OTHER PROF REP MAINT RENTALS COMM TRAVEL INSTRUCT TEXTBOOKS PERIODICAL TECH SUPP OTHER SUPP DUES FEES PROJECT O PROJECT O	$\begin{array}{c} 483,380.82\\ 17,526.53\\ 2,684.16\\ 30,264.40\\ 6.21\\ 17.16\\ 1,032.14\\ 23,161.72\\ 190.81\\ .00\\ 890.00\\ 1,738.33\\ 4,180.00\\ .00\\ .00\\ .00\\ \end{array}$	$\begin{array}{c} 458,569.21\\ .00\\ 15,300.00\\ 9,000.00\\ 1,000.00\\ 150.00\\ 2,700.00\\ 23,277.00\\ 500.00\\ .00\\ 900.00\\ 1,724.00\\ 3,500.00\\ .00\\ .00\\ .00\end{array}$	$\begin{array}{c} 475,602.08\\ 00\\ 15,450.00\\ 8,100.00\\ 00\\ 2,300.00\\ 2,300.00\\ 25,177.00\\ 00\\ 00\\ 00\\ 1,724.00\\ 4,400.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 0$	$\begin{array}{c} 475,602.08\\ 00\\ 15,450.00\\ 8,100.00\\ 00\\ 2,300.00\\ 2,300.00\\ 25,177.00\\ 00\\ 00\\ 00\\ 00\\ 1,724.00\\ 4,400.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 0$	$\begin{array}{c} . 00\\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL LEDYARD AG		565,072.28	516,620.21	533,653.08	533,653.08	.00	.00
2081000 51040 2081000 51210 2081000 51300 2081000 56400 2081002 51040	TEACH SAL SUB SAL SEAS SAL TEXTBOOKS TEACH SAL	173,228.12 270,094.97 4,540.00 8,365.17 355,118.25	176,260.00 310,000.00 8,800.00 55,450.00 377,705.80	179,167.00 310,000.00 8,800.00 90,000.00 400,072.00	179,167.00 310,000.00 5,280.00 64,568.55 400,072.00	.00 .00 .00 .00	.00 .00 .00 .00 .00



BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2081006 56400	TEXTBOOKS	.00	.00	35,500.00	37,275.00	.00	00
2081000 51040	TEACH SAL	.00	.00	.00 .00	.00	.00	.00
2081010 51040	INSTRUCT	662,52	5,000.00	5,000.00	5,000,00	.00	.00
2081011 56400	TEXTBOOKS	17,296.09	5,000.00	34,257.00	34,257.00	.00	.00
2081011 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2081012 51040	TEACH SAL	602,075.85	569,969.00	581,909.00	545,197.00	.00	.00
2081013 56110	INSTRUCT	4,106.52	5,000.00	5,000.00	5,000.00	.00	ŏŏ
2081013 56400	TEXTBOOKS	.00	.00	.00	.00	.00	ŏŏ
2081015 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2081016 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2081016 51140	PARA SAL	.00	.00	.00	.00	.00	.00
2081051 56400	TEXTBOOKS	16,946,87	20,800.00	13,000.00	13,000.00	.00	.00
2081081 51040	TEACH SAL	787,249.98	611,419.00	629,175.00	564,253.00	.00	.00
2081085 51040	TEACH SAL	306,043.21	131,149.50	133,312.50	133,312.50	.00	.00
2081085 51140	PARA SAL	30,963.66	34,758.75	67,911.89	127,326.35	.00	.00
2081280 53210	TUTORS	.00	7,500.00	7,500.00	7,500.00	.00	.00
2082210 53500	CURR DEV	1,493.45	26,798.00	13,118.00	13,118.00	.00	.00
2082213 53210	TUTORS	.00	.00	.00	.00	.00	.00
2082213 53300	PROF SERV	69,657.25	51,855.00	57,280.00	57,280.00	.00	.00
2082230 56800	TEST SUPP	26,084.52	26,375.00	26,375.00	26,375.00	.00	.00
2082301 55800	TRAVEL	1,516.61	4,000.00	4,000.00	4,000.00	.00	.00
2082305 55900	ADULT EDUC	30,498.00	30,456.00	30,456.00	30,456.00	.00	.00
2082310 53400	OTHER PROF	4,113.75	5,340.00	5,340.00	5,340.00	.00	.00
2082320 51010	DISTR SAL	469,186.02	483,797.50	476,264.92	465,100.41	.00	.00
2082320 51100	SEC SAL	148,133.44	57,066.66	57,914.00	54,876.00	.00	.00
2082320 53400	OTHER PROF	157,173.24	85,000.00	86,550.00	89,350.00	.00	.00
2082400 51100	SEC SAL	87,449.20	109,638.23	109,335.20	109,335.20	.00	.00
2082400 51140	PARA SAL	38,533.51 3,094.00	50,280.48	39,275.82	34,053.74	.00	.00
2082400 51300	SEAS SAL	3,094.00	3,520.00	3,520.00	3,520.00	.00	.00
2082410 51100	SEC SAL	3,100.00	1,900.00	1,950.00	1,950.00	.00	.00
2082500 51100 2082500 52200	SEC SAL	179,946.00	135,110.14	133,827.20	133,827.20	.00	.00 .00
2082500 52300	SS & MED RETIREMENT	494,600.27 106,143.21	550,351.00 163,187.37	498,045.00 163,187.37	498,045.00 163,187.37	.00 .00	.00
2082500 52350	DISTRICT T	13,155.00	31,715.00	31,715.00	31,715.00	.00	.00
2082500 52600	DISTRICT U	3,520.00	135,000.00	65,936.00	65,936.00	.00	.00
2082500 52800	DISTRICT U	133,383.20	122,468.00	101,640.00	101,640,00	.00	.00
2082500 52800	REP MAINT	207,169.85	176,318.00	213,806.56	213,806.56	.00	.00
2082500 55200	STUDENT AC	15,000.00	16,000.00	12,000.00	12.000.00	.00	.00
2082500 55300	COMM	124,981.87	144,670.00	87,184.00	87,184.00	.00	.00
2082500 55400	ADVERT	3,258.40	2,500.00	2,500.00	2,500.00	.00	.00
2082500 55800	TRAVEL	6,696.59	7,635.00	7,635.00	7,635.00	.00	.00
2082500 56890	TECH SUPP	2,736.00	3,000.00	3,000.00	3,000.00	.00	.00
2082500 56900	OTHER SUPP	13,441.14	11,500.00	11,500.00	11,500,00	.00	.00
2082500 57350	SOFTWARE	107,193.92	63,600.00	113,092.35	113,092.35	.00	.00
2002300 37330	JULIANE	107,100.02	05,000.00		110,002:00	.00	



BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2082500 58100 2082501 52200 2082510 51100	DUES FEES SOCIAL SEC SEC SAL	71,935.70 .00 .00	49,090.00 .00 .00	36,996.00 .00 2,127.00	36,996.00 .00 2,127.00	.00 .00 .00	.00 .00 .00	
TOTAL DISTRICT N 0009 SPECIAL EDU		5,099,885.35	4,866,983.43	4,896,174.81	4,810,154.23	.00	.00	
2091200 51020 2091200 51040 2091200 51140 2091200 51200 2091200 54900 2091200 55300 2091200 55800 2091200 56800 2091200 56800 2091200 58100 2091200 58100 2091200 58100 2091200 58100 2091200 58100 2091200 58100 2091200 58100 2091200 58100 2091200 58100 2091230 51040 2091270 51040 2091280 53210 2091400 51040 2091400 51040 2091400 51040 2092190 53410 2092190 53440 2092190 53440 2092190 53460 2092190 53460 2092190 53460 2092190	ADM SAL TEACH SAL PARA SAL OTHER SAL OTHER PUR COMM TRAVEL TEST SUPP OTHER SUPP NEW EQUIP DUES FEES TEACH SAL TEACH SAL TEACH SAL TEACH SAL TEACH SAL TEACH SAL OTHER SUPP TEACH SAL OTHER SUPP TEACH SAL OTHER SAL OTHER PROF SPED DR SPED DT SPED PT SEC SAL TUTT PUBLI MAGNET SCH SPED TUIT	511,470.47 .00 595,642.49 6,039.21 1,325.11 1,325.11 1,325.11 1,325.11 00 4,362.04 1,105.41 878.37 6,286.92 .00 1,900,622.97 .00 42,489.10 .00 32,689.81 20,076.77 1,562.50 572,166.36 361,342.63 31,521.94 77,632.05 159,057.03 91,477.52 132,903.39 850,656.48 269,304.00 942,223.29	519,252.00 638,558.46 6,500.00 2,060.00 2,060.00 4,158.00 2,060.00 4,158.00 2,060.00 3,000.00 1,940,719.00 1,940,719.00 00 31,500.00 48,020.00 23,341.60 2,122.00 558,122.00 48,970.00 55,051.00 80,168.00 176,453.00 121,017.00 14,645.09 575,670.90 313,949.00 1,372,461.00	523, 528.92 .00 627, 750.85 6, 817.50 2,000.00 1,000.00 4,000.00 10,000.00 10,000.00 1,990,768.00 .00 36,000.00 22,668.00 2,122.00 574,106.00 467,798.00 56,000.00 467,798.00 56,000.00 13,996.96 485,543.00 541,254.00 2,003,059.00	523,235.92 .00 611,933.06 6,817.50 2,000.00 1,000.00 4,000.00 10,000.00 10,000.00 1,000.00 1,000.00 1,000.00 1,958,287.00 .00 36,000.00 22,668.00 2,122.00 574,106.00 467,798.00 56,000.00 467,798.00 56,000.00 174,000.00 13,996.96 476,993.55 541,254.00 1,599,431.00	$\begin{array}{c} . 00\\$	$ \begin{array}{c} 00 \\$	
TOTAL SPECIAL EI		6,612,835.86	7,054,672.05	7,885,472.23	7,424,702.99	.00	.00	
2102130 54300	REP MAINT	.00	328.00	328.00	328.00	.00	.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2102130 54900 2102130 55300 2102130 55800 2102130 56110 2102130 56890 2102130 56900 2102130 57310	OTHER PUR COMM TRAVEL INSTRUCT TECH SUPP OTHER SUPP EQUIP REPL	.00 .00 .00 1,813.50 7,790.81 .00	2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	
TOTAL HEALTH DEP 0011 PLANT & OPE		9,604.31	18,572.00	18,572.00	18,572.00	.00	.00	
2112600 51130 2112600 51160 2112600 51300 2112600 54100 2112600 54210 2112600 54300 2112600 56200 2112600 56200 2112600 56200 2112600 56200 2112600 56290 2112600 56890 2112600 57300 2112600 57310 2112610 51160 2112620 51160 2112630 51160 2112640 51160	OT/SEAS HL H CUS SAL SEAS SAL WA & SE DISP SERV REP MAINT TRAVEL HEAT NATGAS ELECT TECH SUPP OTHER SUPP NEW EQUIP EQUIP REPL H CUS SAL H CUS SAL H CUS SAL	$\begin{array}{c} 58,201.72\\ 1,000,677.60\\ .00\\ 96,373.32\\ 8,744.57\\ 247,502.98\\ 300.00\\ 217,072.26\\ 106,206.32\\ 445,122.62\\ 445,122.62\\ .00\\ 175,946.67\\ 1,006.54\\ .344.95\\ 84,755.94\\ 18,241.50\\ 192,184.62\\ 7,600.00\end{array}$	$\begin{array}{c} 46,150.00\\ 953,154.89\\ 7,040.00\\ 120,000.00\\ 10,700.00\\ 215,000.00\\ 191,935.00\\ 132,686.00\\ 440,000.00\\ 175,000.00\\ 25,000.00\\ 25,000.00\\ 25,000.00\\ 25,000.00\\ 88,285.98\\ 2,448.00\\ 200,219.09\\ 8,100.00\\ \end{array}$	$\begin{array}{c} 46,150.00\\ 934,107.20\\ 7,040.00\\ 120,000.00\\ 10,700.00\\ 215,000.00\\ 191,935.00\\ 132,686.00\\ 440,000.00\\ 400.00\\ 175,000.00\\ 25,000.00\\ 25,000.00\\ 25,000.00\\ 31,200.00\\ 31,200.00\\ 202,883.20\\ 6,850.00\\ \end{array}$	$\begin{array}{c} 46,150.00\\ 934,107.20\\ 10,560.00\\ 110,000.00\\ 215,000.00\\ 215,000.00\\ 191,935.00\\ 122,686.00\\ 415,000.00\\ 400.00\\ 175,000.00\\ 25,000.00\\ 25,000.00\\ 25,000.00\\ 31,200.00\\ 31,200.00\\ 202,883.20\\ 6,850.00\\ \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL PLANT & OP 0012 TECHNOLOGY	ERATIONS	2,660,281.61	2,641,618.96	2,654,733.40	2,613,253.40	.00	.00	
2122230 51060 2122230 53400 2122230 53740 2122230 54320 2122230 55800 2122230 56890 TOTAL TECHNOLOGY	TECH SAL OTHER PROF TCH CLSSUP TECHNOLOGY TRAVEL TECH SUPP	422,620.84 12,885.61 18,893.93 51,037.25 4,414.01 14,209.18 524,060.82	455,958.44 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00 540,383.44	464,441.60 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00 548,866.60	464,441.60 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00 548,866.60	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	
0013 TRANSPORTAT 2131200 55110		672,656.84	708,647.20	931,766.78	984,089.78	.00	.00	



FOR PERIOD 99

NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2132700 55100 TRANSPORT 2132700 56260 DIESEL/GA 2133200 55100 TRANSPORT	s 135,084.74	1,129,696.00 112,750.00 50,168.00	1,054,019.00 112,750.00 50,168.00	1,054,019.00 112,750.00 44,168.00	.00 .00 .00	.00 .00 .00	
TOTAL TRANSPORTATION 0020 PRIOR YEARS ENC	1,978,671.07	2,001,261.20	2,148,703.78	2,195,026.78	.00	.00	
2209999 59998 PY AP	.00	.00	.00	.00	.00	.00	
TOTAL PRIOR YEARS ENC 0021 PRIOR YEARS AP	.00	.00	.00	.00	.00	.00	
2218888 59999 PY ENC	.00	.00	.00	.00	.00	.00	
TOTAL PRIOR YEARS AP 0077 BEST / TEAM TRAINING	.00	.00	.00	.00	.00	.00	
2772213 51040 TEACH SAL	.00	.00	.00	.00	.00	.00	
TOTAL BEST / TEAM TRAINING TOTAL BOE GENERAL FUND	00. 30,591,295.27	.00 30,895,333.33	.00 32,060,005.75	.00 31,280,928.84	.00 .00	.00 .00	
GRAND TOTA	L 30,591,295.27	30,895,333.33	32,060,005.75	31,280,928.84	.00	.00	
	** END C)F REPORT – Gene	rated by Suzann	e Meserve **			



FOR PERIOD 99

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

COUNTS FOR: E GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
LEDYARD CENTER SCHOOL	1,822,665.52	1,878,453.88	1,879,773.54	1,884,182.51	1,922,036.84	1,932,397.91	. 5%
GALES FERRY/JULIET LON	2,403,085.98	2,228,314.61	2,121,927.60	2,152,447.23	2,200,044.35	2,218,191.34	.8%
DELETE THESE ACCTS	268.80	327.00	162.39	3,372.73	.00	.00	.0%
GALLUP HILL SCHOOL	1,145,175.57	1,322,867.33	1,492,318.67	1,466,476.37	1,584,744.96	1,416,834.76	-10.6%
LEDYARD MIDDLE SCHOOL	1,764,502.74	1,822,041.70	1,932,266.03	1,784,851.10	1,937,464.31	1,889,672.21	-2.5%
LEDYARD HIGH SCHOOL	5,515,696.99	5,716,893.64	5,715,307.67	5,382,097.53	5,610,931.58	5,679,603.54	1.2%
LEDYARD AGRI-SCIENCE P	487,688.20	519,923.93	565,072.28	501,303.00	516,620.21	533,653.08	3.3%
DISTRICT WIDE	4,764,974.60	5,150,805.27	4,932,504.31	3,929,304.91	4,866,983.43	4,810,154.23	-1.2%
SPECIAL EDUCATION	6,523,175.69	6,009,136.58	6,618,073.86	7,422,685.24	7,054,672.05	7,424,702.99	5.2%
HEALTH DEPARTMENT	12,060.72	10,754.43	9,604.31	5,417.92	18,572.00	18,572.00	.0%
PLANT & OPERATIONS	2,637,491.96	2,997,326.52	2,521,361.73	2,394,682.20	2,641,618.96	2,613,253.40	-1.1%
TECHNOLOGY	422,374.68	450,504.90	524,060.82	496,137.20	540,383.44	548,866.60	1.6%
TRANSPORTATION	2,044,830.68	2,020,890.48	1,976,290.74	2,346,433.92	2,001,261.20	2,195,026.78	9.7%
PRIOR YEARS ENC	.00	.00	.00	.00	.00	.00	.0%
PRIOR YEARS AP	.00	.00	.00	.00	.00	.00	.0%
BEST / TEAM TRAINING TOTAL BOE GENERAL FUND	.00 29,543,992.13	.00 30,128,240.27	.00 30,288,723.95	.00 29,769,391.86	.00 30,895,333.33	.00 31,280,928.84	.0% 1 . 2%
GRAND TOTA	AL 29.543.992.13	30.128.240.27	30,288,723.95	29.769.391.86	30.895.333.33	31.280.928.84	1.2%

** END OF REPORT - Generated by Suzanne Meserve **



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION PCT LEVEL 2 CHANGE
0001 LEDYARD CE	NTER SCHOOL						
2011000 51040	TEACH SAL	1,394,021.87	1,438,102.81	1,455,740.58	1,529,622.63	1,506,449.00	1,535,833.00 2.0%
2011000 51140	PARA SAL	91,112,99	63,580,98	88.122.11	115.829.46	96,130,39	119.053.11 23.8%
2011000 56110	INSTRUCT	17,756.79	17,440.52	15,569.84	11,675.82	20,859.00	20,859.00 0%
2011000 56890	TECH SUPP	149.99	2,001.88	2,040.00	5,431.56	8,040.00	12,000.00 49.3%
2011000 57300	NEW EQUIP	7,942.45	5,244.54	2,480.48	3,354.95	6,600.00	2,640.00 -60.0%
2011000 57310	EQUIP REPL	1,820.24	1,851.51	2,800.98	.00	3,960.00	3,960.00 .0%
2011000 57340	TECH HW	.00	.00	.00	.00	.00	.00 .0%
2011002 56110 2011005 56110	INSTRUCT	583.58 3,867.52	1,833.99 3,006,57	2,659.72 3,791.20	1,893.31	3,000.00 3,080.00	3,000.00 .0% 3,080.00 .0%
2011005 56400	INSTRUCT TEXTBOOKS	5,807.52 914.80	1,644.78	1,760.90	508.21 1,505.54	1,550.00	1,550.00 .0%
2011007 56110	INSTRUCT	753.08	764.28	242.15	1,460.93	1,600.00	1,600.00 .0%
2011011 56110	INSTRUCT	1,369,93	380.09	1,406,71	1,000.00	1,250,00	1,250.00 0%
2011011 56400	TEXTBOOKS	5,467.87	2,515.89	620,25	1,138.27	1,250.00	1,250.00 0%
2011012 54300	REP MAINT	95.25	381.95	410.00	150.00	408.00	408.00 0%
2011012 56110	INSTRUCT	608.75	629.59	838.24	698.52	969.00	969.00 .0%
2011012 56400	TEXTBOOKS	190.37	270.70	39.80	202.05	306.00	306.00 .0%
2011013 56110	INSTRUCT	1,699.97	2,264.15	3,735.83	1,092.95	2,590.00	2,590.00 .0%
2011013 56400	TEXTBOOKS	179.31	.00	12 052 05	.00	510.00	510.00 .0%
2011014 51140	PARA SAL	6,032.86	9,801.20	12,853.95	772.36	.00	
2011015 56110 2011015 56400	INSTRUCT TEXTBOOKS	729.14 97.01	3,114.12 .00	2,131.66 .00	1,893.29 704.56	2,468.00 816.00	2,468.00 .0% 816.00 .0%
2011051 56110	INSTRUCT	1.452.62	3,582.25	3,217.40	2.545.03	3.570.00	3.570.00 .0%
2011051 56400	TEXTBOOKS	68.11	6,994.42	9,634.75	7,418.38	6,200.00	6,200.00 0%
2011081 56110	INSTRUCT	1,342,90	870.22	1,795,48	1,750,26	2,244,00	2,244,00 0%
2011085 56110	INSTRUCT	.00	921.05	.00	1,049,31	1,479,00	1,479,00 0%
2011085 56400	TEXTBOOKS	.00	638.52	.00	´114 . 78	816.00	´816.00 .0%
2011085 57310	EQUIP REPL	174.56	.00	.00	.00	.00	.00 .0%
2011240 56110	INSTRUCT	.00	.00	.00	.00	510.00	510.00 .0%
2011260 56110	INSTRUCT	609.35	343.47	198.10	606.67	510.00	510.00 .0%
2011260 56400	TEXTBOOKS	.00	87.95	.00	129.06	306.00	306.00 .0%
2011260 56800 2011260 56890	TEST SUPP TECH SUPP	223.55 .00	309.09 143.86	159.28 .00	87.48 .00	408.00 173.00	408.00 0% 173.00 0%
2012140 56110	INSTRUCT	.00	331.25	237.76	259.16	306.00	306.00 .0%
2012140 56800	TEST SUPP	101.20	330.30	375.71	237.37	408.00	408.00 0%
2012140 56890	TECH SUPP	.00	.00	.00	.00	.00	00 0%
2012150 56110	INSTRUCT	155,98	405 22	393 02	174.22	510,00	510.00 0%
2012150 56800	TEST SUPP	95.95	102.90	152.35	.00	408.00	408.00 .0%
2012150 56890	TECH SUPP	.00	130.00	.00	.00	153.00	153.00 .0%
2012213 53300	PROF SERV	872.00	1,589.88	6,189.43	6,719.00	6,019.00	6,019.00 .0%
2012220 51050	MEDIA SAL	86,143.98	87,298.12	44,334.44	.00	45,110.50	.00 -100.0%
2012220 51140	PARA SAL	4,748.28	14,093.53	37.67	.00	.00	.00 .0%
2012220 56110 2012220 56410	INSTRUCT PERIODICAL	9.48 918.75	483.99 543.63	00. 585.71	.00 913.00	918.00 1,020.00	918.00 .0% 1,020.00 .0%
2012220 56420	BOOKS	2,499.81	4,261.48	4,509.82	4,200.00	5,100,00	5,100.00 .0%
2012220 56890	TECH SUPP	499.00	433.00	780.69	738.43	510.00	510.00 0%
2012220 56900	OTHER SUPP	.00	.00	.00	.00	204.00	204.00 0%
2012223 54300	REP MAINT	.00	.00	.00	.00	.00	00 0%
2012223 56110	INSTRUCT	69.99	.00	.00	.00	.00	.00 .0%

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2012223 56900 2012233 57300 2012230 54320 2012230 56890 2012400 51020 2012400 51140 2012400 55300 2012400 55300 2012400 55800 2012400 56110 2012400 56900 2012400 58100	OTHER SUPP NEW EQUIP TECHNOLOGY TECH SUPP ADM SAL SEC SAL PARA SAL REP MAINT COMM TRAVEL INSTRUCT OTHER SUPP DUES FEES	$\begin{array}{r} .00\\ .00\\ .00\\ 1,422.05\\ 121,599.26\\ 55,758.38\\ 7,094.88\\ .00\\ 532.90\\ .00\\ 480.00\\ 398.77\\ .00\\ \end{array}$	236.02 .00 2,790.25 129,555.96 65,322.72 692.59 85.00 941.26 .00 .00 106.40 .00	$\begin{array}{r} 395.71\\ .00\\ .00\\ 116.69\\ 137,646.92\\ 70,198.88\\ .00\\ .00\\ 903.92\\ .00\\ 20.98\\ 644.43\\ .00\end{array}$	$\begin{array}{r} .00\\ .00\\ .00\\ 951.88\\ 139,500.92\\ 34,528.82\\ .00\\ .00\\ 150.00\\ .00\\ 1,154.46\\ 2,019.87\\ .00\end{array}$	$510.00 \\ .00 \\ .00 \\ 3,060.00 \\ 139,501.00 \\ 34,127.95 \\ .00 \\ 510.00 \\ 1,530.00 \\ .00 \\ 1,020.00 \\ 3,060.00 \\ .$	$510.00 \\ .$.0% .0% .0% 2.5% 8% .0% .0% .0% .0% .0% .0% .0% .0%
TOTAL LEDYARD C	ENTER SCHOOL	1,822,665.52	1,878,453.88	1,879,773.54	1,884,182.51	1,922,036.84	1,932,397.91	. 5%
0002 GALES FERR 2021000 51040 2021000 51140 2021000 56110 2021000 56400 2021000 56890 2021000 57310 2021000 56110 2021000 56110 2021005 56110 2021005 56110 2021005 56110 2021005 56110 2021005 56400 2021007 56110 2021018 56400 2021012 56400 2021012 56400 2021012 56400 2021013 56110 2021013 56110 2021013 56110 2021015 56400 2021015 56400 2021051 56400 2021051 56400 2021051 56400 2021085 56110 2021085 56110 2021085 56400 2021086 <td>Y/JULIET LONG TEACH SAL PARA SAL INSTRUCT TEXTBOOKS TECH SUPP EQUIP REPL TECH HW INSTRUCT INSTRUCT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS OTHER SUPP INSTRUCT TEXTBOOKS PARA SAL INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT</td> <td>$1,884,241.72 \\ 130,960.91 \\ 28,658.33 \\ .00 \\ 1,263.55 \\ 17,942.08 \\ .00 \\ 1,529.61 \\ 2,647.11 \\ 4,040.89 \\ 54.74 \\ .00 \\ .0$</td> <td>$\begin{array}{c} 1,760,502.49\\ 95,866.52\\ 43,873.51\\ .00\\ 1,064.97\\ 2,091.41\\ .00\\ 1,665.54\\ 1,526.78\\ 3,146.34\\ .00\\ .00\\ .00\\ 2,810.31\\ 649.33\\ 380.23\\ 990.57\\ .00\\ 862.06\\ .400.00\\ 10,718.40\\ 888.28\\ .00\\ 3,552.93\\ 6,467.62\\ 1,564.36\\ 559.78\\ .00\\ .00\\ .00\\ 2,720.84\end{array}$</td> <td>$\begin{array}{c} 1,644,658.91\\ 95,980.23\\ 29,916.61\\ 00\\ 395.90\\ 00\\ 1,727.07\\ 1,616.97\\ 1,856.11\\ 370.53\\ 00\\ 334.00\\ 367.85\\ 1,081.29\\ 624.84\\ 00\\ 2,071.93\\ 426.92\\ 11,426.26\\ 304.33\\ 00\\ 2,803.61\\ 6,368.59\\ 932.11\\ 622.42\\ 1,172.77\\ 00\\ 00\\ 3,337.97\end{array}$</td> <td>$\begin{array}{c} 1,679,833.26\\90,292.68\\27,608.54\\00\\16,431.86\\970.54\\00\\2,942.20\\00\\2,942.20\\00\\2,453.67\\53.34\\00\\636.65\\350.00\\694.37\\162.45\\00\\38.89\\00\\00\\1,271.00\\515.90\\2,519.36\\1,712.39\\827.82\\736.97\\865.07\\00\\68.90\\2,607.01\end{array}$</td> <td>$\begin{array}{c} 1,731,991.00\\ 89,574.35\\ 39,241.00\\ .00\\ 17,500.00\\ 1,000.00\\ 2,500.00\\ 3,000.00\\ 2,500.00\\ 3,000.00\\ 750.00\\ .00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 2,000.00\\ 500.00\\ 500.00\\ 500.00\\ 500.00\\ 500.00\\ 500.00\\ 1,800.00\\ 1,800.00\\ 1,500.00\\ 1,500.00\\ 3,000.$</td> <td>$\begin{array}{c} 1,702,839.00\\ 86,207.82\\ 38,241.00\\ .00\\ 14,800.00\\ 2,000.00\\ 3,000.00\\ 3,000.00\\ 3,000.00\\ 750.00\\ .00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 2,000.00\\ 500.00\\ .00\\ 2,000.00\\ 500.00\\ .00\\ 2,000.00\\ 500.00\\ .00\\ 2,000.00\\ 500.00\\ .00\\ 2,000.00\\ 5,000.00\\ 3,000.00\\ 0,00\\$</td> <td>$\begin{array}{c} -1.7\% \\ -3.8\% \\ -2.5\% \\ .0\% \\ -15.4\% \\ 100.0\% \\ .0\% \\$</td>	Y/JULIET LONG TEACH SAL PARA SAL INSTRUCT TEXTBOOKS TECH SUPP EQUIP REPL TECH HW INSTRUCT INSTRUCT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS OTHER SUPP INSTRUCT TEXTBOOKS PARA SAL INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT	$1,884,241.72 \\ 130,960.91 \\ 28,658.33 \\ .00 \\ 1,263.55 \\ 17,942.08 \\ .00 \\ 1,529.61 \\ 2,647.11 \\ 4,040.89 \\ 54.74 \\ .00 \\ .0$	$\begin{array}{c} 1,760,502.49\\ 95,866.52\\ 43,873.51\\ .00\\ 1,064.97\\ 2,091.41\\ .00\\ 1,665.54\\ 1,526.78\\ 3,146.34\\ .00\\ .00\\ .00\\ 2,810.31\\ 649.33\\ 380.23\\ 990.57\\ .00\\ 862.06\\ .400.00\\ 10,718.40\\ 888.28\\ .00\\ 3,552.93\\ 6,467.62\\ 1,564.36\\ 559.78\\ .00\\ .00\\ .00\\ 2,720.84\end{array}$	$\begin{array}{c} 1,644,658.91\\ 95,980.23\\ 29,916.61\\ 00\\ 395.90\\ 00\\ 1,727.07\\ 1,616.97\\ 1,856.11\\ 370.53\\ 00\\ 334.00\\ 367.85\\ 1,081.29\\ 624.84\\ 00\\ 2,071.93\\ 426.92\\ 11,426.26\\ 304.33\\ 00\\ 2,803.61\\ 6,368.59\\ 932.11\\ 622.42\\ 1,172.77\\ 00\\ 00\\ 3,337.97\end{array}$	$\begin{array}{c} 1,679,833.26\\90,292.68\\27,608.54\\00\\16,431.86\\970.54\\00\\2,942.20\\00\\2,942.20\\00\\2,453.67\\53.34\\00\\636.65\\350.00\\694.37\\162.45\\00\\38.89\\00\\00\\1,271.00\\515.90\\2,519.36\\1,712.39\\827.82\\736.97\\865.07\\00\\68.90\\2,607.01\end{array}$	$\begin{array}{c} 1,731,991.00\\ 89,574.35\\ 39,241.00\\ .00\\ 17,500.00\\ 1,000.00\\ 2,500.00\\ 3,000.00\\ 2,500.00\\ 3,000.00\\ 750.00\\ .00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 2,000.00\\ 500.00\\ 500.00\\ 500.00\\ 500.00\\ 500.00\\ 500.00\\ 1,800.00\\ 1,800.00\\ 1,500.00\\ 1,500.00\\ 3,000.$	$\begin{array}{c} 1,702,839.00\\ 86,207.82\\ 38,241.00\\ .00\\ 14,800.00\\ 2,000.00\\ 3,000.00\\ 3,000.00\\ 3,000.00\\ 750.00\\ .00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 2,000.00\\ 500.00\\ .00\\ 2,000.00\\ 500.00\\ .00\\ 2,000.00\\ 500.00\\ .00\\ 2,000.00\\ 500.00\\ .00\\ 2,000.00\\ 5,000.00\\ 3,000.00\\ 0,00\\ $	$\begin{array}{c} -1.7\% \\ -3.8\% \\ -2.5\% \\ .0\% \\ -15.4\% \\ 100.0\% \\ .0\% \\$



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	РСТ
BOE GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	level 2	CHANGE
2021260 56800	TEST SUPP	70.80	392.39	179.20	.00	1,100.00	1,100.00	. 0%
2021290 56110	INSTRUCT	.00	.00	.00	.00	.00	.00	.0%
2021290 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00	.0%
2022120 51030	GUID SAL	.00	.00	.00	.00	.00	.00	.0%
2022120 56110	INSTRUCT	.00	.00	.00	.00	.00	.00	.0%
2022120 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00	.0%
2022140 56110	INSTRUCT	258.30	64.80	56.10	.00	300.00	300.00	.0%
2022140 56400	TEXTBOOKS	646.08	.00	.00	223.77	300.00	300.00	.0%
2022140 56800	TEST SUPP	275.00	363.75	142.00	299.75	300.00	300.00	.0%
2022150 56110	INSTRUCT	603.99	266.82	607.66	467.01	500.00	500.00	.0%
2022150 56400	TEXTBOOKS	100.29	223.80	196.58	135.64	250.00	250.00	.0%
2022150 56800	TEST SUPP	628.95	770.60	203.30	290.44	500.00	500.00	.0%
2022210 53300	PROF SERV	85.00	2,230,38	1,648.99	1,177,62	2,500,00	5,000,00	100.0%
2022220 51050	MEDIA SAL	70,071.04	73,889.92	78,094.12	82,581.98	41,291.00	87,458.00	111.8%
2022220 51140	PARA SAL	7,877.23	7,309.25	7,595.78	7,323.03	7,161.37	7,184.76	.3%
2022220 56110	INSTRUCT	 720 . 88	<u></u> 545 . 58	402.82	۰ . 00	500.00	´500 . 00	.0%
2022220 56410	PERIODICAL	991.02	766.45	1,470,50	1,955.00	2,000,00	2,500,00	25.0%
2022220 56420	BOOKS	5,452.57	4,250.61	3,400,09	3,799,42	5,000.00	5,000.00	.0%
2022220 56900	OTHER SUPP	514.54	390.19	47.60	625.74	600.00	600.00	.0%
2022230 56890	TECH SUPP	.00	3,343.23	1,652.49	4,691.60	4,000.00	6,000.00	50.0%
2022400 51020	ADM SAL	134,470,67	131,874,90	136,097.00	137,501.00	137,501.00	140,939.00	2,5%
2022400 51100	SEC SAL	57,815,46	56,502,20	74,744,66	73,943.43	74,084.63	75,121,76	1.4%
2022400 51140	PARA SAL	11,742.34	928.99	2,459.02	.00	.00	.00	.0%
2022400 55300	COMM	613.58	552.24	934.62	1,625.49	2,500.00	2,500.00	.0%
2022400 55800	TRAVEL	117.63	219.00	.00	.00	.00	.00	.0%
2022400 56900	OTHER SUPP	573.55	142.10	3,242.17	999 04	2,000,00	2,000.00	.0%
TOTAL GALES FERR	RY/JULIET LON	2,403,085.98	2,228,314.61	2,121,927.60	2,152,447.23	2,200,044.35	2,218,191.34	. 8%
		2,403,085.98	2,228,314.61	2,121,927.60	2,152,447.23	2,200,044.35		. 8%
0003 DELETE THES	SE ACCTS						2,218,191.34	
0003 DELETE THES 2031002 56110	SE ACCTS INSTRUCT	.00	.00	.00	.00	.00	2,218,191.34	.0%
0003 DELETE THES 2031002 56110 2031005 56400	SE ACCTS INSTRUCT TEXTBOOKS	.00	.00	.00	.00 .00	.00 .00	2,218,191.34 .00 .00	. 0% . 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031008 56400	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	2,218,191.34 .00 .00 .00	.0% .0% .0%
0003 DELETE THES 2031002 56110 2031005 56400 2031008 56400 2031011 56110	E ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	2,218,191.34 .00 .00 .00 .00	- 0% - 0% - 0% - 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031008 56400 2031011 56110 2031011 56400	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS	.00 .00 .00 .00	.00 .00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	2,218,191.34 .00 .00 .00 .00 .00	.0% .0% .0% .0% .0%
0003 DELETE THES 2031002 56110 2031005 56400 2031008 56400 2031011 56110 2031011 56400 2031012 54300	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT	.00 .00 .00 .00 .00 77.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	2,218,191.34 .00 .00 .00 .00 .00 .00	. 0% . 0% . 0% . 0% . 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031008 56400 2031011 56110 2031011 56400 2031012 54300 2031012 56110	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT	.00 .00 .00 .00 .00 77.00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	2,218,191.34 .00 .00 .00 .00 .00 .00 .00	.0% .0% .0% .0% .0% .0%
0003 DELETE THES 2031002 56110 2031005 56400 2031018 56400 2031011 56110 2031012 54300 2031012 54300 2031012 56410 2031012 56400	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS	.00 .00 .00 .00 .00 77.00 .00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	2,218,191.34 .00 .00 .00 .00 .00 .00 .00 .00	.0% .0% .0% .0% .0% .0% .0%
0003 DELETE THES 2031002 56110 2031005 56400 2031015 56400 2031011 56110 2031012 54300 2031012 56110 2031012 56400 2031012 56400 2031012 56400 2031013 56110	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS INSTRUCT	.00 .00 .00 .00 77.00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00	2,218,191.34 .00 .00 .00 .00 .00 .00 .00 .00 .00	. 0% . 0% . 0% . 0% . 0% . 0% . 0% . 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031008 56400 2031011 56110 2031012 54300 2031012 56110 2031012 56110 2031012 56110 2031013 56110 2031013 56400	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	2,218,191.34 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	- 0% - 0% - 0% - 0% - 0% - 0% - 0% - 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031008 56400 2031011 56110 2031012 54300 2031012 56410 2031012 56400 2031012 56400 2031013 56110 2031013 56110 2031013 56400 2031013 56400 2031014 51140	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS PARA SAL	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	2,218,191.34 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	- 0% - 0% - 0% - 0% - 0% - 0% - 0% - 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031018 56400 2031011 56110 2031012 54300 2031012 56410 2031012 56400 2031012 56400 2031013 56110 2031013 56110 2031013 56400 2031013 56400 2031013 56400 2031013 56400 2031014 51140 2031015 56110	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS PARA SAL INSTRUCT	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	$\begin{array}{c} . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \end{array}$	2,218,191.34 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	. 0% . 0% . 0% . 0% . 0% . 0% . 0% . 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031015 56400 2031011 56110 2031012 54300 2031012 56410 2031012 56400 2031012 56400 2031013 56110 2031013 56400 2031013 56110 2031015 56400	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS PARA SAL INSTRUCT TEXTBOOKS	.00 .00 .00 .00 77.00 .00 .00 .00 .00 .0	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	2,218,191.34 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	. 0% . 0% . 0% . 0% . 0% . 0% . 0% . 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031015 56400 2031011 56110 2031012 54300 2031012 56410 2031012 56400 2031012 56400 2031012 56400 2031013 56110 2031013 56400 2031014 51140 2031015 56400 2031015 56410 2031015 56410	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS PARA SAL INSTRUCT TEXTBOOKS INSTRUCT	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	$\begin{array}{c} . 00\\$	2,218,191.34 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	- 0% - 0% - 0% - 0% - 0% - 0% - 0% - 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031008 56400 2031011 56110 2031012 54300 2031012 56110 2031012 56110 2031012 56110 2031013 56110 2031013 56400 2031013 56400 2031013 56400 2031015 56110 2031015 56400 2031015 56400 2031051 56400	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS PARA SAL INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	$\begin{array}{c} . 00\\$	2,218,191.34 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	- 0% - 0% - 0% - 0% - 0% - 0% - 0% - 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031015 56400 2031011 56110 2031012 54300 2031012 56410 2031012 56400 2031012 56400 2031013 56110 2031013 56400 2031013 56400 2031013 56400 2031015 56110 2031015 56110 2031051 56400 2031051 56400 2031051 5610 2031051 5610 2031051 5610 2031051 5610 2031051 5610 2031051 5610 2031051 5610 2031051 5610 2031051 5610 2031051 5610 2031051 5610	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	$\begin{array}{c} . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \end{array}$	2,218,191.34 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	. 0% . 0% . 0% . 0% . 0% . 0% . 0% . 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031015 56400 2031011 56110 2031011 56110 2031012 54300 2031012 56400 2031012 56400 2031013 56110 2031013 56410 2031013 56400 2031013 56400 2031015 56410 2031051 56400 2031051 56400 2031051 56400 2031051 56400 2031051 56400 2031081 56110 2031081 56110	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT INSTRUCT INSTRUCT	$\begin{array}{c} . 00\\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	$\begin{array}{c} . 00\\$	2,218,191.34 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	. 0% . 0% . 0% . 0% . 0% . 0% . 0% . 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031015 56400 2031011 56110 2031012 56400 2031012 56400 2031012 56400 2031012 56400 2031012 56400 2031013 56110 2031013 56110 2031015 56400 2031015 56400 2031051 56110 2031051 56110 2031051 56110 2031051 56110 2031055 56110 2031085 56110 2031085 56400	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	$\begin{array}{c} . 00\\$	2,218,191.34 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	. 0% . 0% . 0% . 0% . 0% . 0% . 0% . 0%
0003 DELETE THES 2031002 56110 2031005 56400 2031015 56400 2031011 56110 2031011 56110 2031012 54300 2031012 56400 2031012 56400 2031013 56110 2031013 56410 2031013 56410 2031015 56400 2031015 56410 2031051 56400 2031051 56400 2031051 56400 2031051 56400 2031051 56400 2031081 56110 2031085 56110	SE ACCTS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT INSTRUCT INSTRUCT	$\begin{array}{c} . 00\\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	$\begin{array}{c} . 00\\$	2,218,191.34 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	. 0% . 0% . 0% . 0% . 0% . 0% . 0% . 0%



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2031260 56110 2031260 56400 2031260 56800 2031290 56110 2031290 56110 2032120 51030 2032120 56400 2032130 56110 2032150 56110 2032150 56400 2032150 56400 2032150 56400 203220 51050 203220 51140 203220 56110 203220 56410 203220 56410 203220 56410 203220 56410 203220 56420 2032400 51020 2032400 51100 2032400 55800 2032400 55800 2032400 55800	INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEXTBOOKS GUID SAL INSTRUCT TEXTBOOKS INSTRUCT INSTRUCT INSTRUCT TEXTBOOKS TEST SUPP PROF SERV MEDIA SAL INSTRUCT PERIODICAL BOOKS ADM SAL SEC SAL PARA SAL COMM TRAVEL OTHER SUPP DUES FEES	$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	$ \begin{array}{r} 0.00 \\ $	$egin{array}{c} .00\ .00\ .00\ .00\ .00\ .00\ .00\ .00$	$ \begin{array}{r} 0.00 \\ $	$ \begin{array}{r} 0.00 \\ $		$\begin{array}{c} .0\% \\$
TOTAL DELETE TH	ESE ACCTS	268.80	327.00	162.39	3,372.73	. 00	.00	.0%
0004 GALLUP HILI 2041000 51040 2041000 51140 2041000 54300 2041000 56110 2041000 56300 2041000 56300 2041000 57300 2041000 57340 2041005 56110 2041005 56110 2041007 56110 2041007 56410 2041011 56410 2041012 54300 2041012 54300 2041012 56410 2041012 56410 2041013 56110 2041013 56110 2041013 56410 2041013 56410 2041013 56400 2041013 56400 2041013 56400 2041014 51140	SCHOOL TEACH SAL PARA SAL REP MAINT INSTRUCT TECH SUPP NEW EQUIP TECH HW INSTRUCT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS PERIODICAL INSTRUCT TEXTBOOKS PERIODICAL INSTRUCT TEXTBOOKS PARA SAL	$\begin{array}{c} 1,037,415.69\\37,041.31\\131.30\\15,836.40\\1,530.49\\9,615.88\\00\\841.66\\3,220.79\\1,418.55\\1,035.16\\00\\300.00\\00\\106.95\\184.70\\265.00\\00\\252.79\\00\\13,442.00\end{array}$	$\begin{array}{c} 1,053,978.13\\ 18,271.27\\ 78.00\\ 17,607.52\\ 716.74\\ 13,217.52\\ .00\\ 1,941.88\\ 2,377.24\\ 2,872.03\\ 1,301.64\\ .00\\ 433.98\\ 62.37\\ 641.03\\ 198.80\\ .00\\ .00\\ 904.97\\ .00\\ 13,305.60\end{array}$	$\begin{array}{c} 1,172,094.93\\ 14,559.62\\ 163.55\\ 13,675.40\\ 5,748.75\\ 3,983.23\\ 12,159.00\\ 2,019.80\\ 278.55\\ 303.96\\ 1,392.52\\ .00\\ 340.00\\ 394.25\\ 302.85\\ 636.39\\ .00\\ .00\\ 113.51\\ .00\\ 12,652.56\end{array}$	$\begin{array}{c} 1,202,757.93\\ 10,060.98\\ 323.55\\ 18,845.56\\ 5,164.45\\ 4,015.35\\ .00\\ 1,614.55\\ 2,149.84\\ 1,448.81\\ 1,130.52\\ .00\\ 340.00\\ 27.00\\ 135.00\\ 115.98\\ 559.45\\ .00\\ 499.68\\ .00\\ .00\\ .00\end{array}$	$\begin{array}{c} 1,241,625.00\\ 13,704.48\\ 500.00\\ 23,903.00\\ 6,550.00\\ 3,000.00\\ 2,500.00\\ 3,600.00\\ 2,426.00\\ 1,935.00\\ 204.00\\ 1,040.00\\ 2,040.00\\ 1,040.00\\ 2,040.00\\ 612.00\\ 898.00\\ .00\\ 1,550.00\\ 1,020.00\\ .00\end{array}$	$\begin{array}{c} 1,117,980.00\\ 11,077.72\\ 500.00\\ 24,403.00\\ 16,500.00\\ 3,000.00\\ 2,500.00\\ 2,600.00\\ 2,600.00\\ 2,000.00\\ 1,935.00\\ 204.00\\ 500.00\\ 500.00\\ 500.00\\ 500.00\\ 612.00\\ 898.00\\ .00\\ 1,000.00\\ 500.00\\ .00\\ \end{array}$	$\begin{array}{c} -10.0\% \\ -19.2\% \\ 0\% \\ 2.1\% \\ 151.9\% \\ 0\% \\ 0\% \\ -27.8\% \\ -17.6\% \\ 0\% \\ -27.8\% \\ -17.6\% \\ 0\% \\ -73.5\% \\ 0\% \\ 0\% \\ -51.9\% \\ -73.5\% \\ -51.0\% \\ 0\% \\ 0\% \\ 0\% \\ 0\% \\ 0\% \\ 0\% \\ 0\% \\$



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION PCT LEVEL 2 CHANGE
2041015 56110 2041015 56400 2041051 56110 2041051 56110 2041051 56110 2041085 56110 2041085 56110 2041085 56400 2041086 56110 2041250 56410 2041250 56410 2041260 56800 2041260 56110 2042140 56110 2042140 56800 2042140 56800 2042140 56800 2042150 56800 2042210 53300 2042210 53300 2042210 53300 2042220 51140 2042220 56410 2042220 56410 204220 57300 204220 57300 2042400 51140	INSTRUCT TEXTBOOKS PERIODICAL INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT INSTRUCT PERIODICAL TECH SUPP INSTRUCT TEST SUPP GUID SAL INSTRUCT TEST SUPP TECH SUPP INSTRUCT TEST SUPP PROF SERV PROF SERV PROF SERV MEDIA SAL PARA SAL INSTRUCT PERIODICAL BOOKS TECH SUPP OTHER SUPP NEW EQUIP ADM SAL SEC SAL PARA SAL REP MAINT COMM TRAVEL TECH SUPP OTHER SUPP OTHER SUPP OTHER SUPP	$\begin{array}{c} .00\\ .00\\ 296.34\\ 939.05\\ 1,676.02\\ 1,503.76\\ 712.92\\ .00\\ .00\\ 1,020.91\\ .00\\ .00\\ 2,407.52\\ 47.95\\ .00\\ 309.99\\ 162.35\\ .00\\ 498.90\\ 48.75\\ 587.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\$	$\begin{array}{c} 219.46\\ 719.69\\ .00\\ 1,598.98\\ .00\\ 2,047.94\\ 666.66\\ 45.36\\ .00\\ 1,387.79\\ .00\\ 105.99\\ 2,675.88\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ $	$\begin{array}{c} 100.00\\ 614.13\\ .00\\ 2,020.79\\ .00\\ 1,569.28\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} & 00\\ 311.85\\ 156.00\\ 1,926.06\\ 00\\ 2,512.31\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 0$	$\begin{array}{c} 600.00\\ 1,020.00\\ 1,836.00\\ 3,600.00\\ 2,550.00\\ 2,550.00\\ 2,550.00\\ 2,500.00\\ 1,428.00\\ 510.00\\ 306.00\\ 00\\ 153.00\\ 3,560.00\\ 500.00\\ 500.00\\ 500.00\\ 500.00\\ 500.00\\ 506.00\\ 714.00\\ 00\\ 500.00\\ 8,040.00\\ 500.00\\ 8,040.00\\ 00\\ 4,335.00\\ 408.00\\ 510.00\\ 33,894.94\\ 16,559.58\\ 00\\ 1,040.00\\ 00\\ 408.00\\ 510.00\\ 33,894.94\\ 16,559.58\\ 00\\ 1,040.00\\ 00\\ 408.00\\ 00\\ 00\\ 408.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\$	$\begin{array}{cccccccccccccccccccccccccccccccccccc$
TOTAL GALLUP HI	LL SCHOOL	1,145,175.57	1,322,867.33	1,492,318.67	1,466,476.37	1,584,744.96	1,416,834.76 -10.6%
0005 LEDYARD MI 2051000 56110 2051000 56890 2051000 56900 2051000 57300 2051000 57340 2051002 51040	DDLE SCHOOL INSTRUCT TECH SUPP OTHER SUPP NEW EQUIP TECH HW TEACH SAL	10,980.81 1,065.80 1,390.61 1,808.23 .00 .00	17,332.40 00 1,438.26 2,603.96 00 .00	11,342.74 795.00 .00 3,689.97 .00 .00	13,618.23 00 4,539.00 5,046.58 00 .00	$14,100.00 \\ 1,000.00 \\ 5,000.00 \\ 5,000.00 \\ .00 \\ .00 \\ .00$	$\begin{array}{cccccccccccccccccccccccccccccccccccc$



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION PCT LEVEL 2 CHANGE
2051002 54300	REP MAINT	.00	.00	.00	330.00	350.00	350.00 .0%
2051002 56110	INSTRUCT	3,789.47	3,804.10	4,532.74	6,431.40	8,000.00	5,400.00 -32.5%
2051005 51040	TEACH SAL	258,675.30	148,024.91	282,162.87	210,322.07	277,189.84	217,879.00 -21.4%
2051005 56110	INSTRUCT	868.79	645 58	1,695.97	754.42	800.00	600.00 -25.0%
2051005 56400 2051006 51040	TEXTBOOKS TEACH SAL	3,306.23 78,947.96	4,369.27 83,252.00	4,606.42 84,559.02	3,302.27 86,038.95	3,000.00 86,039.00	4,000.00 33.3% 87,458.00 1.6%
2051006 56110	INSTRUCT	317.89	58.54	104.35	14.52	100.00	100.00 .0%
2051008 51040	TEACH CAL	55,198.00	58.206.98	54,939.42	64,572.05	64,572.00	67,907.00 5.2%
2051008 56110	INSTRUCT	801.82	827.75	1,229.55	825.61	950.00	67,907.00 5.2% 1,300.00 36.8%
2051009 51040	TEACH SAL	.00	.00	.00	.00	.00	.00 .0%
2051009 54300	REP MAINT	.00	.00	.00	.00	.00	.00 .0%
2051009 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2051009 56400 2051009 56410	TEXTBOOKS PERIODICAL	.00	.00	.00 .00	.00 .00	.00 .00	.00 .0% .00 .0%
2051009 56900	OTHER SUPP	.00	.00	.00	.00	.00	.00 .0%
2051009 57310	EQUIP REPL	.00	58,206.98 827.75 00 00 00 00 00 00 00	.00	.00	.00	.00 .0%
2051010 51040	TEACH SAL	78,947.96	83,252.00	137.030.92	140,843.05	140 042 00	144,824.00 2.8%
2051010 54300	KEP MAINT		.00	.00 3,121.53	_00 2,754.11	1,000.00 4,000.00	.00 -100.0%
2051010 56110	INSTRUCT	2,803.04	2,788.26	3,121.53	2,754.11	4,000.00	6,300.00 57.5%
2051010 56900	OTHER SUPP	178 27 268 822 84	83 54	152.37 292,606.86	.00 235,642.98	.00 235,143.00	.00 .0% 244,907.00 4.2%
2051011 51040 2051011 56110	TEACH SAL INSTRUCT	836 25	280,099.04 741.07	1,317.90	235,642.98 764.75	235,143.00 800.00	244,907 00 4 2% 1,300 00 62 5%
2051011 56400	TEXTBOOKS	471 67	481.82	134.96	.00	.00	.00 .0%
2051012 51040	TEACH SAL	471.67 .00 483.24 123.99	.00	$ \begin{array}{r} 134.96 \\ 00 \\ 775.00 \\ 647.88 \\ 00 \\ 00 \\ 120.00 \\ 00 \end{array} $.00	.00	.00 .0%
2051012 54300	REP MAINT	483.24	120.00	775.00	900 00	900.00	900.00 .0%
2051012 56110	INSTRUCT	123.99	206.94	647.88	1,753.70	2,100.00	1,600.00 -23.8%
2051012 56400	TEXTBOOKS	483.24 123.99 .00 7.95 250.00	164.99	.00	1,753.70 .00 .00 395.00 263.00	.00	.00 .0%
2051012 56900	OTHER SUPP	250.00	.00	120.00	205.00	.00 550.00	.00 .0% 380.00 -30.9%
2051012 57310 2051012 58100	EQUIP REPL DUES FEES	220.00	384.84 125.00	.00	263.00	125.00	125.00 .0%
2051013 51040	TEACH SAL	317,984.68	285,695.11	286,193.18	292 204 66	292 204 90	298,180.10 2.0%
2051013 54300	REP MAINT	520.00	497.80	.00	505.95 3,538.82	550.00 4,800.00 7,500.00	500.00 -9.1%
2051013 56110	INSTRUCT	3,288.05	4,469.13	.00 2,953.17	3,538.82	4,800.00	5,000.00 4.2%
2051013 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2051013 58120	PROJECT O	8,009.20	7,500.00	8,518.00	7,500.00	7,500.00	7,500.00 .0%
2051014 51140 2051014 56890	PARA SAL TECH SUPP	17,067.63 916.00	13,735.91 1,130.00	13,671.56 436.52	1,096.20 13,861.55	00 9,600 00	$ \begin{array}{cccccccccccccccccccccccccccccccccccc$
2051014 57300	NEW EQUIP	.00	565.04	2,475.98	866.07	1,000.00	1,500.00 $108.3%1,500.00$ $50.0%266.625.00$ $1.6%$
2051015 51040	TEACH SAL	250,445.78	254,348.12	257,787.14	262,298.95	262,299.00	266,625.00 1.6%
2051015 56110	INSTRUCT	39.00	309.49	518.64	1,571.03	2,000.00	3,600.00 80.0%
2051015 56400	TEXTBOOKS	2,228.48	4,403.66	3,157.87	971.14	600.00	.00 -100.0%
2051051 51040	TEACH SAL	195.00	105,205.42	5,618.39	.03	.00	.00 .0%
2051081 51040	TEACH SAL	.00	.00	.00	.00	.00	
2051081 56110 2051115 51040	INSTRUCT TEACH SAL	668.71 4,304.00	643.92 8,777.00	1,686.46 8,777.00	2,807.13 5,119.50	3,000.00 9,507.00	3,400.00 13.3% 10,239.00 7.7%
2051115 54300	REP MAINT	4,304.00	580.00	.00	.00	.00	.00 .0%
2051115 55100	TRANSPORT	1,323.92	627.32	1 781 06	1,600.00	2,400.00	2,000.00 -16.7%
2051115 56900	OTHER SUPP	1,668.44	2,295.25	754.58	2,628.44	4,800.00	3,670.00 -23.5%
2051121 51040	TEACH SAL	.00		.00	.00	.00	.00 .0%
2051121 55100	TRANSPORT	2,762.11	.00	.00 3,471.40 915.01	3,000.00	3,000.00	.00 -100.0%
2051240 56110	INSTRUCT	1,068.66	1,238.23	912.01	.00	.00	.00 .0%



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION PCT LEVEL 2 CHANGE
BOE GENERAL FUND 2051260 56410 2051260 56800 2051290 56110 2051290 56110 2051200 5110 2051200 5110 2052120 5100 2052120 56110 2052120 56110 2052120 56110 2052140 56800 2052150 54300 2052150 56410 2052150 56900 2052150 56410 2052210 53300 2052220 51140 2052220 5110 2052220 56110 2052220 56110 2052220 56110 2052220 56410 2052220 56410 2052220 56410 2052220 58100 2052223 54300 2052223 54900	INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEXTBOOKS GUID SAL TRANSPORT INSTRUCT OTHER SUPP INSTRUCT TEST SUPP REP MAINT INSTRUCT TEST SUPP OTHER SUPP PROF SERV MEDIA SAL PARA SAL REP MAINT INSTRUCT PERIODICAL BOOKS DUES FEES REP MAINT OTHER SUPP	PRIOR FY3 ACTUALS 151.71 236.62 85.95 175.26 15.63 152,537.05 305.52 582.56 00 378.54 248.56 68.00 252.90 00 67.17 768.00 00 12,611.14 570.42 91.77 515.00 3,226.78 40.00 25.40 465.58	PRIOR FY2 ACTUALS 220.20 235.70 311.45 198.25 .00 153,065.90 113.47 333.25 .00 434.12 318.20 .00 215.79 254.56 58.00 1,150.00 .00 13,479.06 695.00 394.90 46.08 3,221.71 .00 1,000.00 1.406.49	LAST FY1 ACTUALS .00 .00 399.52 661.29 .00 157,133.89 .00 884.03 .00 134.10 1,018.00 .00	$\begin{array}{c} {\sf CY}\\ {\sf ACTUALS}\\ 00\\ 00\\ 00\\ 613.70\\ 00\\ 144,609.44\\ 00\\ 303.64\\ 00\\ 00\\ 1,058.40\\ 00\\ 281.87\\ 00\\ 281.87\\ 00\\ 281.87\\ 00\\ 1,058.40\\ 00\\ 1,058.40\\ 00\\ 1,058.40\\ 00\\ 1,058.40\\ 00\\ 1,058.40\\ 00\\ 1,058.40\\ 00\\ 1,439.62\\ 142.71\\ 4,843.21\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 0$	CY REV BUDGET .00 .00 200.00 1,000.00 .00 154,071.00 .00 1,600.00 .00 200.00 1,200.00 1,200.00 300.00 .00 2,500.00 41,291.00 12,462.00 600.00 1,900.00 500.00 6,000.00 .00	
2052223 56900 2052400 51020 2052400 51100 2052400 54300 2052400 55300 2052400 55800 2052400 56110 2052400 56100 2052400 58100 2053200 51040 2053200 55100 2053200 56110 2053200 5610	ADM SAL SEC SAL PARA SAL REP MAINT COMM TRAVEL INSTRUCT OTHER SUPP DUES FEES TEACH SAL OTHER PROF TRANSPORT INSTRUCT OTHER SUPP	$\begin{array}{c} 405.38\\ 134,689.88\\ 43,780.40\\ 1,516.21\\ 118.00\\ 2,999.04\\ 49.64\\ .00\\ 100.00\\ 1,522.94\\ 21,757.00\\ 641.84\\ .00\\ .00\\ 1 122.45\end{array}$	1,406.49 152,790.80 70,603.41 .00 1,795.00 8,958.04 311.59 139.20 5,166.93 1,027.91 18,137.00 2,304.48 2,584.11 .00 38.45	$1,438,78 \\ 160,078,84 \\ 75,867,96 \\ .00 \\ .00 \\ 2,454,47 \\ 199,07 \\ .00 \\ 398,68 \\ 1,497,97 \\ 18,903,00 \\ 2,696,00 \\ 3,630,00 \\ .00 \\ 2,724,80 \\ 1,497 \\ .01 \\ .$	$\begin{array}{c} .00\\ 144, 139, 60\\ 76, 754, 27\\ .00\\ .00\\ 5, 460, 38\\ 107, 24\\ .00\\ 723, 95\\ 1, 388, 97\\ 6, 374, 00\\ 2, 400, 00\\ .00\\ .00\\ 1, 000, 00\end{array}$	$\begin{array}{c} .00\\ 144, 198, 00\\ 77, 215, 57\\ .00\\ 6, 700, 00\\ .00\\ 400, 00\\ .00\\ 1, 500, 00\\ 1, 500, 00\\ 21, 324, 00\\ 2, 400, 00\\ .00\\ .00\\ 3, 500, 00\end{array}$	$\begin{array}{cccccccccccccccccccccccccccccccccccc$
TOTAL LEDYARD M	IDDLE SCHOOL	1,764,502.74	1,822,041.70	1,932,266.03	1,784,851.10	1,937,464.31	1,889,672.21 -2.5%
0006 LEDYARD HI 2061000 53400 2061000 56110 2061002 57340 2061002 51040 2061002 53400 2061002 54300 2061002 56110	GH SCHOOL OTHER PROF INSTRUCT TECH HW TEACH SAL OTHER PROF REP MAINT INSTRUCT	.00 16,095.79 .00 .00 .00 .00 7,774.76	2,734.25 16,080.41 .00 .00 .00 505.00 11,157.17	5,192.76 21,812.39 .00 .00 .00 780.00 9,909.31	.00 7,847.37 .00 .00 .00 1,072.58 11,625.33	$ \begin{array}{r} .00 \\ 12,500.00 \\ .00 \\ .00 \\ $	$\begin{array}{cccccccccccccccccccccccccccccccccccc$



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND	TECH SUPP NEW EQUIP EQUIP REPL DUES FEES TEACH SAL REP MAINT INSTRUCT TEXTBOOKS TECH SUPP EQUIP REPL TEACH SAL COMM INSTRUCT TEXTBOOKS TECH SUPP NEW EQUIP DUES FEES TEACH SAL INSTRUCT TECH SUPP NEW EQUIP DUES FEES TEACH SAL OTHER PUR INSTRUCT TECH SUPP TEACH SAL REP MAINT INSTRUCT TECH SUPP TEACH SAL TCH CLSSUP REP MAINT RENTALS INSTRUCT TECH SUPP TEACH SAL TCH CLSSUP REP MAINT RENTALS INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL TECH HW DUES FEES TEACH SAL TCH CLSSUP INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL TECH HW DUES FEES TEACH SAL TCH CLSSUP INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL TECH HW DUES FEES TEACH SAL TCH CLSSUP	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2061002 56890	TECH SUPP	ACTUALS 128.08	.00	289.28	.00	.00	.00	. 0%
2061002 57300	NEW EQUIP	.00	.00	.00	.00	.00	.00	.0%
2061002 57310	EQUIP REPL	.00	.00	.00	.00	.00	.00	.0%
2061002 58100	DUES FEES	.00	.00	.00	.00	.00	.00	.0%
2061003 51040	TEACH SAL	53,131.00	55,882.06	59,208.98	61,443.99	61,444.00	64,224.00	4.5%
2061003 54300	REP MAINT	150.00	.00	.00	.00	.00	.00	.0%
2061003 56110	INSTRUCT	150.00	.00	171.00	2,776.24	2,850.00	1,500.00	-47.4%
2061003 56400	TEXTBOOKS	2,750.33	3,677.21	2,745.00	.00	500.00	.00	-100.0%
2061003 56890	TECH SUPP	315.00	.00	.00	.00	.00	.00	.0%
2061003 57310	EQUIP REPL	263.00	.00	.00	.00	400.00	400.00	.0%
2061005 51040	TEACH SAL	664,580.02	646,174.10	654,116.16	653,418.78	627,091.00	668,725.00	6.6%
2061005 55300	COMM	.00	1 027 20	1 556 22	.00	.00	.00	.0%
2061005 56110	INSTRUCT	3/4.40	1,927.29	1,556.32	1,445.65	3,900.00	2,000.00	-48.7%
2061005 56400	TEXTBOOKS	/1/.86	937.55	5/9.99	.00	.00	.00	.0%
2061005 56890 2061005 57300		.00			424 00	.00 F00.00	E00 00	.0%
2061005 57500	NEW EQUIP	205 52	/00.10 100.80	952.74	424.99	1 000 00	500.00	- U%
2061006 51040	TEACH SAL	475 665 90	130 213 32	452 801 62	110 596 19	410 596 00	118 579 00	- 30.0%
2061006 56110	TNSTRUCT	199 24	633 08	805 25	144 60	1 200 00	800 00	_33_3%
2061006 56890		102 62	57 00	378 25	111 73	400.00	400 00	0%
2061006 57300	NEW FOUTP	102.02	00	00	00	00	00.00	0%
2061006 58100	DUES EFES	.00	00	00	00	200 00	200 00	0%
2061008 51040	TFACH SAL	86.143.98	87.298.12	88.669.10	90.221.05	90.221.00	91.709.00	1.6%
2061008 54900	OTHER PUR	.00	.00	.00	.00	.00	.00	.0%
2061008 56110	INSTRUCT	413.81	325,27	607.47	758.52	900.00	900.00	.0%
2061008 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00	.0%
2061008 56890	TECH SUPP	400.00	444.04	356.35	.00	.00	.00	.0%
2061009 51040	TEACH SAL	164,301.80	166,504.00	137,030.92	145,750.02	140,843.00	149,972.00	6.5%
2061009 54300	REP MAINT	.00	.00	301.46	152.50	450.00	450.00	.0%
2061009 56110	INSTRUCT	3,971.37	7,415.53	7,582.50	8,323.84	8,500.00	8,500.00	.0%
2061009 56890	TECH SUPP	90.96	.00	.00	.00	.00	.00	.0%
2061010 51040	TEACH SAL	212,518.97	193,845.78	200,679.18	207,709.08	207,709.00	215,202.00	3.6%
2061010 53740	TCH CLSSUP	.00	.00	.00	.00	.00	.00	.0%
2061010 54300	REP MAINT	1,346.49	1,088.36	250.00	1,430.76	1,500.00	1,500.00	.0%
2061010 54400	RENTALS	17 782.96	831./3	.00	1,000.00	1,200.00	1,200.00	.0%
2061010 56110	INSTRUCT	1/,//5.2/	20,364.65	23,729.83	23,523.30	24,000.00	24,000.00	.0%
2061010 56400	TEXTBOOKS			.00	.00	.00	.00	.0%
2061010 56890 2061010 57300	NEW FOUTD	2,000.07	2,088.00	.00	.00	.00	.00	.0%
2061010 57310		850 00	71/ 53	856.48	806 15	1 000 00		.0%
2061010 57340	TECH HW	001 72	102 /00 08	07 215 27	000.13	1,000.00	1,000.00	.0%
2061010 58100		2 968 93	2 487 65	1 777 01	1 468 74	1 500 00	1 500 00	.0%
2061011 51040	TFACH SAL	685 072 15	685 222 00	688 961 26	657 332 81	675 971 00	672 645 00	- 5%
2061011 53740		.00	.00	.00	.00	.00	.00	.0%
2061011 56110	INSTRUCT	1.303.87	1.422.64	1.905.82	581.60	500.00	500.00	.0%
2061011 56890	TECH SUPP	.00	.00	.00	.00	.00	.00	.0%
2061011 57300	NEW EOUIP	552.30	1,087.50	8,267.88	2,731.58	3,475.00	3,000.00	-13.7%
2061011 57340	TECH HW	1,417.29	1,324.68	.00	.00	.00	.00	.0%
2061011 58100	DUES FEES	.00	.00	53.00	.00	75.00	75.00	.0%
2061012 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	.0%
2061012 53400	OTHER PROF	1,440.00	2,287.50	4,565.00	4,000.00	5,000.00	5,000.00	.0%



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR: PRIOR FY3 PRIOR FY2 LAST FY1 CY CY REV PROJECTION PCT ACTUALS ACTUALS ACTUALS ACTUALS BOE GENERAL FUND BUDGET LEVEL 2 CHANGE 2061012 54300 1,110.00 1,092.50 1,536.90 1,683.34 2,000.00 2,000.00 REP MAINT .0% 2061012 56110 600.00 2,500.00 601.49 480.42 INSTRUCT 234.34 423.07 800.00 -25.0% 2061012 56400 **TEXTBOOKS** 1,415.98 3,069.75 3,844.86 2,204.76 4.000.00 -37.5% 16,168.15 2,500.00 2061012 57300 1,522.65 2,745.01 567.81 3,500.00 -28.6% NEW EOUIP 2061012 57310 2061013 51040 2061013 54300 16,775.02 EQUIP REPL .00 .00 .0% .00 .00 .00 687,676.47 TEACH SAL 637,468.80 714,987.00 746,347.96 745,708.88 774,629.13 -11.2% REP MAINT .00 .00 .00 .00 .00 .0% .00 2061013 54300 2061013 54400 2061013 56110 2061013 56890 2061013 57300 2061013 57310 2061013 58120 2061014 51040 RENTALS .00 .00 .00 .00 .00 .0% .00 14,749.50 406.89 16,218.30 17,500.00 300.00 16,500.00 300.00 16,704.39 INSTRUCT 9,689.65 -5.7% TECH SUPP 199.50 794.02 .00 .0% 1,600.00 2,000.00 1,224.97 1,871.71 1,600.00 2,000.00 NEW EQUIP .00 929.00 758.27 .0% 1,819.15 23,404.40 EQUIP REPL 1,748.84 1,821.07 .0% PROJECT O 23,723.00 24,985.72 26,862.00 23,594.00 26,862.00 13.9% .00 1,347.04 .00 .00 TEACH SAL .00 .00 .00 .0% 2061014 54300 .00 16,500.00 2,052.00 REP MAINT .00 .0% .00 .00 2061014 56890 TECH SUPP .00 .0% .00 .00 .00 .00 587,093.57 2,823.33 627.71 2061015 51040 654,580.36 642,680.79 674,761.00 TEACH SAL 615,566.02 639,499.00 5.5% 2061015 56110 INSTRUCT 969.52 1,577.25 1,784.97 3,400.00 2,000.00 -41.2% 2061015 56400 **TEXTBOOKS** 174.15 638.25 .00 .00 .00 .0% 2061015 57300 NEW EQUIP .00 .00 336.15 .00 500.00 500.00 .0% 2061081 51040 TEACH SAL .00 .00 .0% .00 .00 .00 .00 1,532.00 2,653.51 3,978.78 2,303.06 3,404.17 4,500.00 2061081 54300 REP MAINT 3,514.00 4,800.00 -6.3% 2,354.00 1,431.04 2061081 56110 1,901.86 2,000.00 1,000.00 -50.0% INSTRUCT 2061081 56900 OTHER SUPP .00 .00 .00 .00 .00 .0% 2061081 57300 .00 .00 .00 .00 .00 .0% NEW EQUIP .00 2,671.27 1,664.07 2,440.63 2,672.80 2,500.00 2,000,00 -20.0% 2061081 57310 EQUIP REPL 2061085 56110 INSTRUCT .00 .00 .00 .00 .00 .00 .0% 2061085 56400 TEXTBOOKS .00 .00 .00 .00 .00 .0% .00 2061115 51040 38,196.00 72,939.00 73,844.00 41,999.90 78,013.00 85,723.30 9,9% TEACH SAL 2061115 55300 COMM 3,230.00 704.00 .00 .00 .00 .0% .00 2061121 51040 .00 .00 TEACH SAL .00 .00 .00 .00 .0% 2061240 56110 .00 .00 .00 .00 .00 .00 .0% INSTRUCT 2061240 56400 TEXTBOOKS .00 .00 .00 .00 .00 .00 .0% 2061260 56110 2061260 56400 2061270 56110 INSTRUCT .00 .00 .00 .00 .00 .00 .0% **TEXTBOOKS** .00 .00 .00 .00 .00 .00 .0% 1,085.18 680.20 1,225.77 1,240.50 1.300.00 1,300.00 INSTRUCT .0% 2061270 57300 NEW EQUIP .00 609.36 00 800 00 .00 .00 .00 800.00 .0% .00 2061290 56110 694.56 786.91 .00 .0% INSTRUCT 2061300 51040 TEACH SAL 20,218.00 1,811.00 .0% .00 .00 .00 .00 2061300 53210 TUTORS 911.00 5,235.00 4,790.50 1,848.00 6,500.00 6,500.00 .0% 2062120 51030 GUID SAL 420,304.66 439,296.78 434,917.14 412,147.60 465,347.79 440,234.79 -5.4% 2062120 53400 .00 OTHER PROF .00 .00 .00 .00 .00 .0% 2062120 53740 TCH CLSSUP .00 .00 .00 .00 .00 .00 .0% 14,954.87 631.68 1,013.95 6,670.00 2062120 55300 COMM 6,528.00 2,715.00 9,000.00 9,000.00 .0% 2062120 55800 2062120 56110 2062120 56890 .00 1,500.00 TRAVEL .00 .00 .0% .00 .00 874.95 810.85 1,688.80 2,500.00 -40.0% INSTRUCT .00 .00 TECH SUPP .00 .00 .0% .00 .00 2,000.00 2062120 56900 -50.0% OTHER SUPP 880.18 .00 323.03 615.46 1,000.00 2062120 57300 3,378.72 1,429.99 -25.0% NEW EQUIP 1,464.61 20.00 1,500.00 2062140 56110 2,348.38 2,402.24 3,715.46 3,600.00 3,000.00 -16.7% INSTRUCT 2,599.11

TEXTBOOKS

586.44

12,211.38

732.15

875.06

1,000.00

2062140 56400

-20.0%

800.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION PCT LEVEL 2 CHANGE
BOE GENERAL FUND 2062140 56890 2062140 57300 2062150 56110 2062205 51200 206220 51300 206220 51050 206220 51140 206220 51200 206220 51200 206220 51200 206220 51400 206220 54300 206220 56410 206220 56410 206220 56410 206220 56420 206220 56890 206220 56890 206220 56890 206220 56890 206220 56890 206220 56890 206220 5800 206223 54300 206223 54300 2062400 51040 2062400 54400 2062400 54400 2062400 54400 2062400	TECH SUPP NEW EQUIP DUES FEES INSTRUCT OTHER SAL PROF SERV MEDIA SAL PARA SAL OTHER SAL REP MAINT OTHER PUR COMM INSTRUCT PERIODICAL BOOKS TECH SUPP OTHER SUPP NEW EQUIP ADM SAL TEACH SAL SEC SAL PARA SAL OTHER SUPP NEW EQUIP ADM SAL TEACH SAL SEC SAL PARA SAL OTHER PROF REP MAINT RENTALS COMM TRAVEL OTHER SUPP DUES FEES OTHER PROF TEACH SAL OTHER SUPP DUES FEES OTHER PROF TEACH SAL OTHER SUPP DUES FEES OTHER PROF REP MAINT RENTALS OTHER SUPP NEW EQUIP EQUIP REPL		$\begin{array}{r} \text{ACTUALS} \\ 463.92 \\ 337.00 \\ 00 \\ 00 \\ 936.00 \\ 4,264.99 \\ 63,025.04 \\ 31,064.04 \\ 35,534.10 \\ 00 \\ 00 \\ 434.00 \\ 10,855.00 \\ 10,157.95 \\ 1,214.00 \\ 519.37 \\ 4,335.00 \\ 221.00 \\ 10,157.95 \\ 1,214.00 \\ 519.37 \\ 4,335.00 \\ 221.00 \\ 00 \\ 519.14 \\ 140.85 \\ 390.40 \\ 34,603.00 \\ 224,707.52 \\ 108,940.99 \\ 6,301.53 \\ 1,03.15 \\ 984.70 \\ 15,817.75 \\ 1,003.63 \\ 17,192.77 \\ 9,290.00 \\ 00 \\ 217,255.48 \\ 15,817.75 \\ 1,003.63 \\ 17,192.77 \\ 9,290.00 \\ 00 \\ 217,255.48 \\ 15,817.75 \\ 1,003.63 \\ 17,192.77 \\ 9,290.00 \\ 00 \\ 217,255.48 \\ 15,817.75 \\ 1,003.63 \\ 17,192.77 \\ 9,290.00 \\ 00 \\ 217,255.48 \\ 15,817.75 \\ 1,003.63 \\ 17,192.77 \\ 9,290.00 \\ 00 \\ 217,255.48 \\ 15,817.09 \\ 12,410.91 \\ 01 \\ 01 \\ 01 \\ 01 \\ 01 \\ 01 \\ 01 \\ $	$\begin{array}{r} \text{ACTUALS} \\ 963.20 \\ 365.99 \\ .00 \\ .00 \\ .00 \\ 4,781.00 \\ 66,610.96 \\ 31,298.76 \\ 35,923.82 \\ .00 \\ .00 \\ .00 \\ .452.33 \\ 12,252.47 \\ 10,602.72 \\ 1,366.77 \\ .628.44 \\ 5,068.52 \\ .188.16 \\ .00 \\ 841.63 \\ .00 \\ 841.63 \\ .00 \\ 411,107.80 \\ 35,568.31 \\ 180,137.02 \\ 110,191.37 \\ 4,729.87 \\ 828.00 \\ .984.70 \\ 15,053.92 \\ .592.14 \\ 17,226.36 \\ 11,225.00 \\ 15,300.00 \\ 209,226.00 \\ .00 \\ 16,808.79 \\ 4,121.00 \\ 18,841.62 \\ .3,847.74 \\ 9,716.54 \\ \end{array}$	$\begin{array}{r} ACTUALS \\ 924.47 \\ 137.90 \\ .00 \\ .00 \\ .00 \\ 4,058.00 \\ 90,221.04 \\ 33,786.45 \\ 38,982.89 \\ .00 \\ .00 \\ 10,853.03 \\ 568.74 \\ 13,353.85 \\ 9,289.26 \\ 1,400.00 \\ .500.00 \\ 4,980.00 \\ 174.93 \\ .00 \\ 1,852.24 \\ 970.00 \\ 411,879.02 \\ 17,074.50 \\ 233,492.29 \\ 109,455.96 \\ 1,027.50 \\ .81.75 \\ 1,017.00 \\ 13,250.50 \\ 91.26 \\ 1,027.50 \\ .81.75 \\ 1,017.00 \\ 13,250.50 \\ 91.26 \\ 1,027.50 \\ .81.75 \\ 1,017.00 \\ 13,250.50 \\ 91.26 \\ 1,027.50 \\ .81.75 \\ 1,017.00 \\ 13,250.50 \\ 91.26 \\ 1,007.50 \\ .00 \\ 14,050.50 \\ 15,300.00 \\ 83,168.00 \\ .00 \\ 14,260.01 \\ 4,769.00 \\ 14,978.91 \\ 3,000.02 \\ 4,301.03 \\ \end{array}$		
TOTAL LEDYARD H	IGH SCHOOL	5,515,696.99	5,716,893.64	5,715,307.67	5,382,097.53	5,610,931.58	5,679,603.54 1.2%
0007 LEDYARD AGI 2071001 51040 2071001 51100 2071001 53400 2071001 54300 2071001 54400	RI-SCIENCE PROGR TEACH SAL SEC SAL OTHER PROF REP MAINT RENTALS	AM 449,060.04 12,592.19 656.64 3,923.13 444.50	462,733.21 16,598.32 3,029.70 6,067.16 .00	483,380.82 17,526.53 2,684.16 30,264.40 6.21	454,711.66 00 9,321.29 4,776.83 1,000.00	458,569.21.00 15,300.00 9,000.00 1,000.00	475,602.08 3.7% .00 .0% 15,450.00 1.0% 8,100.00 -10.0% .00 -100.0%





PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

FOR PERIOD 99

135,110.14

3,520.00

1,900.00

1,150,00

134,422.71

.00

.0%

2.6%

-.9%

3,520.00

1,950.00

133,827.20

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2071001 55300 2071001 55800 2071001 56110 2071001 56400 2071001 56410 2071001 56890 2071001 56900 2071001 58100 2071013 58120	COMM TRAVEL INSTRUCT TEXTBOOKS PERIODICAL TECH SUPP OTHER SUPP DUES FEES PROJECT O	$\begin{array}{r} 201.60\\ 1,529.01\\ 13,030.48\\ 425.00\\ .00\\ 890.00\\ 1,209.61\\ 3,726.00\\ .00\end{array}$	3,022.50 1,246.73 22,535.43 .00 .00 890.00 1,159.88 2,641.00 .00	17.161,032.1423,161.72190.81.00890.001,738.334,180.00.00	150.00 1,776.26 23,248.11 501.08 .00 890.00 1,427.77 3,500.00 .00	150.002,700.0023,277.00500.00.00900.001,724.003,500.00.00	2,300.00 25,177.00	-100.0% -14.8% 8.2% -100.0% .0% .0% 25.7% .0%
2071101 58120	PROJECT O	.00	.00	.00	.00	.00	.00	.0%
TOTAL LEDYARD A	GRI-SCIENCE P	487,688.20	519,923.93	565,072.28	501,303.00	516,620.21	533,653.08	3.3%
0008 DISTRICT W								1 60/
2081000 51040 2081000 51210 2081000 56400 2081002 51040 2081002 51040 2081012 51040 2081011 56110 2081011 56400 2081011 56400 2081011 56400 2081013 56400 2081013 56400 2081015 56400 2081015 51040 2081016 51140 2081085 51040 2081085 51040 2081085 51040 2081085 51040 2081280 53210 2082210 53500 2082213 53210 2082213 53200 2082230 56800 2082301 55800	TEACH SAL SUB SAL SEAS SAL TEXTBOOKS TEACH SAL TEXTBOOKS TEACH SAL INSTRUCT TEXTBOOKS TECH SUPP TEACH SAL INSTRUCT TEXTBOOKS TEACH SAL PARA SAL TEACH SAL TUTORS CURR DEV TUTORS CURR DEV TUTORS PROF SERV TEST SUPP TRAVEL	$168,294.88\\295,859.52\\17,203.83\\1,415.75\\381,053.68\\.00\\.00\\1,072.91\\1,403.88\\.00\\572,665.86\\60.50\\.00\\.00\\572,665.86\\60.50\\.00\\.00\\22,887.60\\739,982.42\\.00\\36,430.84\\67,185.76\\2,236.00\\.00\\18,094.31\\6,906.72\\5,494.08$	170,972.62 $264,174.93$ $8,992.43$ $55,361.22$ $393,092.96$ $.00$ $.00$ 377.56 $83,954.40$ $.00$ $588,028.02$ $1,691.82$ $.00$	173,228.12 270,094.97 4,540.00 8,365.17 355,118.25 .00 .00 .62.52 17,296.09 .00 .00 .00 .00 .00 .00 .00	176,259.99 106,320.16 00 8,775.00 386,899.54 00 875.71 1,788.57 00 568,249.01 00 00 00 00 00 00 00 00 00 19,546.03 615,565.93 131,149.56 40,389.61 367.50 7,428.43 00 28,198.28 25,875.00 1,315.31	$176,260.00\\310,000.00\\8,800.00\\55,450.00\\377,705.80\\.00\\5,000.00\\5,000.00\\5,000.00\\5,000.00\\5,000.00\\5,000.00\\5,000.00\\00\\20,800.00\\611,419.00\\131,149.50\\34,758.75\\7,500.00\\26,778.00\\26,375.00\\4,000.00$	$\begin{array}{c} 179, 167.00\\ 310,000.00\\ 5,280.00\\ 64,568.55\\ 400,072.00\\ 37,275.00\\ 00\\ 5,000.00\\ 34,257.00\\ 00\\ 5,000.00\\ 5,000.00\\ 5,000.00\\ 00\\ 00\\ 00\\ 13,000.00\\ 13,000.00\\ 13,312.50\\ 127,326.35\\ 7,500.00\\ 13,118.00\\ 00\\ 57,280.00\\ 26,375.00\\ 4,000.00\\ \end{array}$	$\begin{array}{c} 1.6\% \\ .0\% \\ -40.0\% \\ 16.4\% \\ .0\% \\$
2082305 55900 2082310 53400 2082320 51010 2082320 51100 2082320 53400 2082400 51100 2082400 51140 2082400 51300	ADULT EDUC OTHER PROF DISTR SAL SEC SAL OTHER PROF SEC SAL PARA SAL SFAS SAL	$\begin{array}{r} 29,660.00\\ 4,275.95\\ 403,478.05\\ 187,248.40\\ 97,985.11\\ 180,999.13\\ 58,779.73\\ 3,947.31\end{array}$	30,935.00 34,155.39 531,769.81 133,402.56 115,521.30 143,185.51 48,564.61 2.079.81	30,498.00 4,113.75 469,186.02 148,133.44 157,173.24 87,449.20 38,533.51 3.094.00	31,476.00 2,305.00 460,009.85 51,004.45 75,581.49 111,907.62 48,132.83	$\begin{array}{c} 30,456.00\\ 5,340.00\\ 483,797.50\\ 57,066.66\\ 85,000.00\\ 109,638.23\\ 50,280.48\\ 3,520.00\\ \end{array}$	30,456.00 5,340.00 465,100.41 54,876.00 89,350.00 109,335.20 34,053.74 3.520.00	.0% .0% -3.9% -3.8% 5.1% -3% -32.3%

52,501.67

2,079.81

.00

-48,688.00

3,947.31

.00

3,094.00

3,100.00

77,796.50

2082400 51300

2082410 51100

2082500 51100

SEAS SAL

SEC SAL

SEC SAL



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

2082500 52300 RET 2082500 52350 DIS 2082500 52600 DIS 2082500 52800 DIS 2082500 52800 DIS 2082500 54300 REP 2082500 55200 STU 2082500 55400 ADV 2082500 55400 ADV 2082500 55800 TRA	ert 406.70	16,214.00 62,840.94 111,848.90 197,060.08 15,000.00 150,882.54 3,318.50 7.651.82	LAST FY1 ACTUALS 492,920.73 109,356.99 13,155.00 3,520.00 133,383.20 176,025.27 15,000.00 124,981.87 3,258.40 6,696.59 2,736.00	CY ACTUALS 194,342.85 50,577.93 2,917.50 122,540.00 49,147.96 225,553.29 9,950.00 107,428.89 2,862.80 2,646.12 .00	CY REV BUDGET 550,351.00 163,187.37 31,715.00 135,000.00 122,468.00 176,318.00 16,000.00 144,670.00 2,500.00 7,635.00 3,000.00	PROJECTION LEVEL 2 498,045.00 163,187.37 31,715.00 65,936.00 101,640.00 213,806.56 12,000.00 87,184.00 2,500.00 7,635.00 3,000.00	PCT CHANGE -9.5% .0% -51.2% -17.0% 21.3% -25.0% -39.7% .0% .0%
2082500 57350 SOF 2082500 58100 DUE 2082501 52200 SOC 2082510 51100 SEC TOTAL DISTRICT WIDE	ER SUPP 28,677.18 TWARE 92,644.67 S FEES 50,888.98 IAL SEC .00 SAL .00 4,764,974.60	21,288.67 79,653.68 64,709.10 .00 .00	12,268.54 107,511.92 71,935.70 .00 .00	11,624.33 94,019.25 20,700.41 .00 .00	11,500.00 63,600.00 49,090.00 .00 .00	11,500.00 113,092.35 36,996.00 2,127.00	.0% 77.8% -24.6% .0% .0%
209120051040TEA209120051140PAR209120051200OTH209120055300COM209120055800TRA209120056800TES209120056900OTH209120056900OTH209120056900OTH209120057300NEW209120058100DUE209120051040TEA209126051040TEA209127051040TEA209128053210TUT209129051040TEA209140051040TEA209140051040TEA209140051040TEA209140051040TEA209140051040TEA209140051040TEA209219053410TEA209219053410SPE209219053440SPE209219053440SPE	SAL 468,434.74 CH SAL 153,573.70 A SAL 512,773.90 ER SAL 3,944.95 ER PUR 1,203.75 M .00 VEL 925.80 T SUPP 1,588.67 EQUIP 1,636.70 S FEES 40.00 CH SAL 2,092,466.06 CH SAL .00 CH SAL .00 CH SAL .00 CH SAL .00	$\begin{array}{c} 92,018.55\\ 551,629.35\\ 5,562.13\\ 1,277.50\\ 00\\ 685.45\\ 1,676.84\\ 972.76\\ 1,586.86\\ 40.00\\ 1,896,040.27\\ 00\\ 1,896,040.27\\ 00\\ 38,141.74\\ 00\\ 34,435.00\\ 19,088.41\\ 859.32\\ 511,850.56\\ 338,469.86\\ 5,257.00\\ 45,639.00\\ 151,075.31\\ \end{array}$	511,470.47 00 595,642.49 6,039.21 1,325.11 00 4,362.04 1,105.41 878.37 6,286.92 00 1,900,622.97 00 42,489.10 00 32,689.81 20,076.77 1,562.50 572,166.36 361,342.63 32,871.94 77,632.05 159,057.03 91,477.52	$\begin{array}{c} 501,944.66\\224.22\\624,900.71\\1,741.94\\.00\\350.00\\1,244.28\\4,838.34\\2,490.41\\3,432.78\\192.95\\1,926,813.45\\.03\\.04\\.01\\17,234.98\\1,926,813.45\\.03\\.04\\.01\\17,234.98\\1,926,813.45\\.03\\.04\\.01\\27,178.00\\19,879.66\\1,373.63\\560,981.93\\450,469.70\\26,787.99\\28,200.00\\160,000.00\\90,000.00\end{array}$	519,252.00 00 638,558.46 6,500.00 5,067.00 2,060.00 4,158.00 2,060.00 6,000.00 3,000.00 1,940,719.00 00 00 31,500.00 23,341.60 2,122.00 48,970.00 55,051.00 80,168.00 176,453.00 121,017.00	$\begin{array}{c} 523,235.92\\ .00\\ 611,933.06\\ 6,817.50\\ 2,000.00\\ 1,000.00\\ 4,000.00\\ 10,000.00\\ 10,000.00\\ 10,000.00\\ 1,900.00\\ 1,958,287.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\$	$\begin{array}{c} .8\% \\ .0\% \\ -4 .2\% \\ 4 .9\% \\ -60 .5\% \\ -51 .5\% \\ 140 .5\% \\ 45 .6\% \\ 66 .7\% \\ -66 .7\% \\ .0\% \\ .0\% \\ .0\% \\ .0\% \\ .0\% \\ 14 .3\% \\ .0\% \\ 2 .2\% \\ -2 .9\% \\ .0\% \\ 2 .9\% \\ 4 .2\% \\ 1 .7\% \\2\% \\ -1 .4\% \\ -17 .4\% \end{array}$



FOR PERIOD 99

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:							
BOE GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL SPECIAL EDUCATION	6,523,175.69	6,009,136.58	6,618,073.86	7,422,685.24	7,054,672.05	7,424,702.99	5.2%
0010 HEALTH DEPARTMENT 2102130 54300 REP MAINT 2102130 54900 OTHER PUR 2102130 55300 COMM 2102130 55800 TRAVEL 2102130 56110 INSTRUCT 2102130 56890 TECH SUPP 2102130 56900 OTHER SUP 2102130 57310 EQUIP REP		.00 .00 .00 .00 68.99 10,555.46 129.98	.00 .00 .00 1,813.50 7,790.81 .00	.00 .00 .00 .00 1,813.50 3,604.42 .00	328.00 2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	328.00 2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	- 0% - 0% - 0% - 0% - 0% - 0% - 0%
TOTAL HEALTH DEPARTMENT	12,060.72	10,754.43	9,604.31	5,417.92	18,572.00	18,572.00	. 0%
0011 PLANT & OPERATIONS 2112600 51130 OT/SEAS HI 2112600 51160 H CUS SAL 2112600 51300 SEAS SAL 2112600 54100 WA & SE 2112600 54210 DISP SERV 2112600 54300 REP MAINT 2112600 56200 HEAT 2112600 56210 NATGAS 2112600 56200 ELECT 2112600 56200 OTHER SUP 2112600 56900 OTHER SUP 2112600 57300 NEW EQUIP 2112600 57310 EQUIP REP 2112610 51160 H CUS SAL 2112620 51160 H CUS SAL 2112630 51160 H CUS SAL	928,585.78 .00 114,755.31 6,830.40 127,040.60 879.00 341,973.72 174,208.05 473,964.58 203.92 P 182,450.27 -8,862.00	$\begin{array}{c} 45,907.15\\ 983,027.34\\ .00\\ 109,886.35\\ 7,916.96\\ 362,611.37\\ 134.40\\ 375,703.32\\ 133,618.15\\ 513,054.37\\ .00\\ 175,397.47\\ .00\\ 11,213.68\\ 111,840.85\\ .3,651.00\\ 162,964.11\\ .00\\ \end{array}$	58,201.72 877,733.09 00 96,373.32 8,744.57 229,253.03 300.00 219,693.84 106,206.32 445,122.62 00 175,599.67 1,006.54 344.95 84,755.94 18,241.50 192,184.62 7,600.00	18,533.68909,241.90.00119,944.088,631.00139,712.78500.00158,439.64133,419.17439,600.00131,886.545,974.2230,285.1287,058.484,117.55200,138.047,200.00	$\begin{array}{c} 46,150.00\\ 953,154.89\\ 7,040.00\\ 120,000.00\\ 10,700.00\\ 215,000.00\\ 935.00\\ 132,686.00\\ 440,000.00\\ 400.00\\ 175,000.00\\ 25,000.00\\ 25,000.00\\ 25,000.00\\ 88,285.98\\ 2,448.00\\ 200,219.09\\ 8,100.00\\ \end{array}$	$\begin{array}{c} 46,150.00\\ 934,107.20\\ 10,560.00\\ 10,000.00\\ 10,700.00\\ 215,000.00\\ 911,935.00\\ 122,686.00\\ 415,000.00\\ 400.00\\ 175,000.00\\ 25,000.00\\ 25,000.00\\ 25,000.00\\ 31,200.00\\ 31,200.00\\ 202,883.20\\ 6,850.00\\ \end{array}$.0% -2.0% 50.0% -8.3% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0
TOTAL PLANT & OPERATIONS	2,637,491.96	2,997,326.52	2,521,361.73	2,394,682.20	2,641,618.96	2,613,253.40	-1.1%
0012 TECHNOLOGY 2122230 51060 TECH SAL 2122230 53400 OTHER PRO 2122230 53740 TCH CLSSU 2122230 54320 TECHNOLOGY 2122230 55800 TRAVEL 2122230 56890 TECH SUPP	P 29,091.93	344,558.49 .00 86,279.47 6,046.52 3,425.28 10,195.14 450,504.90	422,620.84 12,885.61 18,893.93 51,037.25 4,414.01 14,209.18 524,060.82	449,270.41 992.00 3,977.44 1,899.30 836.24 39,161.81 496.137.20	455,958.44 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00 540,383.44	464,441.60 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00 548,866,60	1.9% .0% .0% .0% .0% .0%

0013 TRANSPORTATION



FOR PERIOD 99

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2131200 55110 2132700 55100 2132700 56260 2133200 55100	SPED TRANSPORT DIESEL/GAS TRANSPORT	526,503.83 1,261,833.78 214,058.48 42,434.59	618,128.00 1,132,821.18 220,754.30 49,187.00	672,221.16 1,128,364.84 135,084.74 40,620.00	1,055,144.37 1,176,853.05 94,750.00 19,686.50	708,647.20 1,129,696.00 112,750.00 50,168.00	984,089.78 1,054,019.00 112,750.00 44,168.00	38.9% -6.7% .0% -12.0%
TOTAL TRANSPORT	ATION	2,044,830.68	2,020,890.48	1,976,290.74	2,346,433.92	2,001,261.20	2,195,026.78	9.7%
0020 PRIOR YEAR 2209999 59998	S ENC PY AP	.00	.00	.00	.00	.00	.00	.0%
TOTAL PRIOR YEAR	RS ENC	<u>.</u> 00	.00	.00	.00	.00	.00	. 0%
0021 PRIOR YEARS 2218888 59999	S AP PY ENC	.00	.00	.00	.00	.00	.00	.0%
TOTAL PRIOR YEAR	RS AP	.00	.00	.00	.00	.00	<u>.</u> 00	. 0%
0077 BEST / TEAM 2772213 51040	4 TRAINING TEACH SAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL BEST / TEA TOTAL BOE GENERA		00. 29,543,992.13	.00 30,128,240.27	.00 30,288,723.95	00. 29,769,391.86	00. 30,895,333.33	00. 31,280,928.84	0%. 1.2%
	GRAND TOTAL	29,543,992.13	30,128,240.27	30,288,723.95	29,769,391.86	30,895,333.33	31,280,928.84	1.2%

** END OF REPORT - Generated by Suzanne Meserve **

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
DISTRICT ADMIN SALARIE	469,186.02	483,797.50	476,264.92	465,100.41	.00	.00	
ADMINISTRATIVE SALARIE	1,494,047.95	1,491,482.00	1,520,345.92	1,520,052.92	.00	.00	
GUIDANCE SALARIES	592,051.03	619,418.79	607,283.69	607,283.69	.00	.00	
TEACHER SALARY	15,276,024.07	15,152,985.38	15,411,314.00	15,049,799.45	.00	.00	
MEDIA SALARIES	233,374.18	172,803.00	179,167.00	179,167.00	.00	.00	
TECHNOLOGY SALARIES	422,620.84	455,958.44	464,441.60	464,441.60	.00	.00	
SECRETARY/CLERICAL SAL	1,004,750.05	851,786.12	842,815.48	839,777.48	.00	.00	
OVERTIME	58,201.72	46,150.00	46,150.00	46,150.00	.00	.00	
PARAPROFESSIONAL SALAR	1,110,054.25	1,123,778.03	1,162,745.86	1,187,658.59	.00	.00	
CUSTODIAN SALARIES	1,303,459.66	1,252,207.96	1,265,322.40	1,265,322.40	.00	.00	
OTHER SALARY	41,963.03	41,636.64	43,383.82	44,115.14	.00	.00	
SUBSTITUTE TEACHER SAL	270,094.97	310,000.00	310,000.00	310,000.00	.00	.00	
SEASONAL HELP	7,634.00	19,360.00	19,360.00	19,360.00	.00	.00	
SS AND MEDICARE	494,600.27	550,351.00	498,045.00	498,045.00	.00	.00	
RETIREMENT	106,143.21	163,187.37	163,187.37	163,187.37	.00	.00	
DISTRICT TUITION REIMB	13,155.00	31,715.00	31,715.00	31,715.00	.00	.00	
UNEMPLOYMENT COMP	3,520.00	135,000.00	65,936.00	65,936.00	.00	.00	
DISTRICT INSURANCE	133,383.20	122,468.00	101,640.00	101,640.00	.00	.00	
TUTORS	47,279.60	45,500.00	50,000.00	50,000.00	.00	.00	
PROFESSIONAL/TECH SERV	90,453.90	79,414.00	82,339.00	82,339.00	.00	.00	
OTHER PROFESS/TECH SER	240,862.33	196,466.00	197,115.00	199,915.00	.00	.00	
SPEC ED DOCTORS	77,632.05	80,168.00	80,000.00	80,000.00	.00	.00	



BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
SPEC ED OT	159,057.03	176,453.00	174,000.00	174,000.00	.00	.00	
SPEC ED PT	91,477.52	121,017.00	100,000.00	100,000.00	.00	.00	
DISTRICT CURRICULUM DE	1,493.45	26,798.00	13,118.00	13,118.00	.00	.00	
TECH RELATED CLASS SUP	18,893.93	16,100.00	16,100.00	16,100.00	.00	.00	
WATER & SEWER	96,373.32	120,000.00	120,000.00	110,000.00	.00	.00	
DISPOSAL SERVICE	8,744.57	10,700.00	10,700.00	10,700.00	.00	.00	
REPAIRS & MAINTENANCE	513,492.41	443,574.00	494,982.56	471,432.56	.00	.00	
TECHNOLOGY RELATED CLA	51,037.25	5,575.00	5,575.00	5,575.00	.00	.00	
RENTALS	5,111.91	8,400.00	7,400.00	7,400.00	.00	.00	
OTHER PURCHASED SERVIC	1,325.11	7,726.00	4,659.00	4,659.00	.00	.00	
TRANSPORTATION	1,179,812.85	1,185,264.00	1,109,587.00	1,103,187.00	.00	.00	
SPECIAL ED TRANSPORTAT	672,656.84	708,647.20	931,766.78	984,089.78	.00	.00	
STUDENT ACCIDENT INSUR	15,000.00	16,000.00	12,000.00	12,000.00	.00	.00	
COMMUNICATIONS	160,170.16	190,606.00	118,410.00	124,410.00	.00	.00	
DISTRICT ADVERTISING	3,258.40	2,500.00	2,500.00	2,500.00	.00	.00	
SPED TUITION PUBLIC	850,656.48	575,670.90	485,543.00	476,993.55	.00	.00	
MAGNET SCHOOL TUITION	269,304.00	313,949.00	541,254.00	541,254.00	.00	.00	
SPED TUITION-NON-PUBLI	942,223.29	1,372,461.00	2,003,059.00	1,599,431.00	.00	.00	
TRAVEL	19,744.28	26,471.00	24,264.00	24,264.00	.00	.00	
ADULT EDUCATION	30,498.00	30,456.00	30,456.00	30,456.00	.00	.00	
INSTRUCTIONAL SUPPLIES	262,499.32	338,087.00	326,119.00	329,339.00	.00	.00	
HEATING OIL/PROPANE	217,072.26	191,935.00	191,935.00	191,935.00	.00	.00	





PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
NATURAL GAS	106,206.32	132,686.00	132,686.00	122,686.00	.00	.00	
ELECTRICITY	445,122.62	440,000.00	440,000.00	415,000.00	.00	.00	
GASOLINE/OIL	135,084.74	112,750.00	112,750.00	112,750.00	.00	.00	
TEXTBOOKS	83,607.97	127,218.00	210,779.00	187,522.55	.00	.00	
PERIODICALS	15,043.31	19,274.00	18,938.00	18,938.00	.00	.00	
BOOKS, MEDIA & TECHNOL	25,081.86	32,935.00	30,935.00	28,935.00	.00	.00	
TESTING SUPPLIES	31,054.67	36,771.00	42,613.00	41,213.00	.00	.00	
TECHNOLOGY SUPPLIES	36,289.43	114,245.00	127,302.00	154,202.00	.00	.00	
NON INSTRUCTIONAL SUPP	249,617.09	266,878.00	266,818.00	262,388.00	.00	.00	
NEW EQUIPMENT	45,644.14	71,325.00	68,390.00	66,820.00	.00	.00	
REPLACEMENT EQUIPMENT	17,220.66	56,284.00	56,784.00	56,614.00	.00	.00	
TECHNOLOGY HARDWARE	109,374.27	.00	.00	.00	.00	.00	
BUSINESS OFFICE SOFTWA	107,193.92	63,600.00	113,092.35	113,092.35	.00	.00	
DUES & FEES	90,856.84	76,250.00	62,556.00	62,556.00	.00	.00	
PROJECT O DUES & FEES	33,503.72	31,094.00	34,362.00	34,362.00	.00	.00	
PRIOR YEARS ACCTS PAYA	.00	.00	.00	.00	.00	.00	
PRIOR YEARS ENCUMBRANC TOTAL BOE GENERAL FUND	.00 30,591,295.27	.00 30,895,333.33	.00 32,060,005.75	.00 31,280,928.84	.00 .00	.00 .00	
GRAND TOTAL	30,591,295.27	30,895,333.33	32,060,005.75	31,280,928.84	.00	.00	
	** END 0	F REPORT - Gene	rated by Suzann	o Mosorvo **			

** END OF REPORT - Generated by Suzanne Meserve **



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
51010 DISTRICT ADMI	N SALARIES							
2082320 51010	DISTR SAL	469,186.02	483,797.50	476,264.92	465,100.41	.00	.00	
TOTAL DISTRICT ADM 51020 ADMINISTRATIV		469,186.02	483,797.50	476,264.92	465,100.41	.00	.00	
2022400 51020 2032400 51020 2042400 51020 2052400 51020 2062400 51020	ADM SAL ADM SAL ADM SAL ADM SAL ADM SAL ADM SAL ADM SAL	137,646.92 136,097.00 .00 137,646.92 160,078.84 411,107.80 511,470.47	139,501.00 137,501.00 139,501.00 144,198.00 411,529.00 519,252.00	142,939.00 140,939.00 .00 142,939.00 147,803.00 422,197.00 523,528.92	142,939.00 140,939.00 .00 142,939.00 147,803.00 422,197.00 523,235.92	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	
TOTAL ADMINISTRATI 51030 GUIDANCE SALA		1,494,047.95	1,491,482.00	1,520,345.92	1,520,052.92	.00	.00	
2032120 51030 2042120 51030 2052120 51030	GUID SAL GUID SAL GUID SAL GUID SAL GUID SAL	00 00 00 157,133.89 434,917.14	.00 .00 .00 154,071.00 465,347.79	.00 .00 .00 167,048.90 440,234.79	.00 .00 .00 167,048.90 440,234.79	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	
TOTAL GUIDANCE SAL 51040 TEACHER SALAR		592,051.03	619,418.79	607,283.69	607,283.69	.00	.00	
2021000 51040 2041000 51040 2051002 51040 2051005 51040 2051006 51040 2051008 51040 2051009 51040 2051010 51040 2051011 51040 2051012 51040	TEACH SAL TEACH SAL	$1,455,740.58\\1,644,658.91\\1,172,094.93\\.00\\282,162.87\\84,559.02\\54,939.42\\.00\\137,030.92\\292,606.86\\.00\\286,193.18$	$\begin{array}{c} 1,506,449.00\\ 1,731,991.00\\ 1,241,625.00\\ .00\\ 277,189.84\\ 86,039.00\\ 64,572.00\\ .00\\ 140,843.00\\ 235,143.00\\ .00\\ 292,204.90\end{array}$	$\begin{array}{c} 1,586,381.00\\ 1,739,551.00\\ 1,230,825.00\\ 00\\ 217,879.00\\ 87,458.00\\ 67,907.00\\ 00\\ 144,824.00\\ 244,907.00\\ 00\\ 298,180.10\\ \end{array}$	$\begin{array}{c} 1,535,833.00\\ 1,702,839.00\\ 1,117,980.00\\ & .00\\ 217,879.00\\ 87,458.00\\ 67,907.00\\ .00\\ 144,824.00\\ 244,907.00\\ .00\\ 298,180.10\\ \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

			2017	2018		2018		
BOE GENERAL FUND	TEACH CA:	REVISED BUD	REVISED BUD	DEPT	MAYOR/SUP	FIN COMM	TWN CNCL	
2051015 51040	TEACH SAL	257,787.14	262,299.00	266,625.00	266,625.00	.00	.00	
2051051 51040	TEACH SAL	5,618.39	.00	.00	.00	.00	.00	
2051081 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2051115 51040	TEACH SAL	8,777.00	9,507.00	10,239.00	10,239.00	.00	.00	
2051121 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2053200 51040	TEACH SAL	18,903.00	21,324.00	25,340.00	25,340.00	.00	.00	
2061002 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2061003 51040	TEACH SAL	59,208.98	61,444.00	64,224.00	64,224.00	.00	.00	
2061005 51040	TEACH SAL	654,116.16	627,091.00	668,725.00	668,725.00	.00	.00	
2061006 51040	TEACH SAL	452,801.62	410,596.00	418,579.00	418,579.00	.00	.00	
2061008 51040	TEACH SAL	88,669.10	90,221.00	91,709.00	91,709.00	.00	.00	
2061009 51040	TEACH SAL	137,030.92	140,843.00	149,972.00	149,972.00	.00	.00	
2061010 51040	TEACH SAL	200,679.18	207,709.00	215,202.00	215,202.00	.00	.00	
2061011 51040	TEACH SAL	688,961.26	675,971.00	647,213.55	672,645.00	.00	.00	
2061012 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2061013 51040	TEACH SAL	746,347.96	774,629.13	740,402.47	687,676.47	.00	.00	
2061014 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2061015 51040	TEACH SAL	654,580.36	639,499.00	674,761.00	674,761.00	.00	.00	
2061081 51040	TEACH SAL	.00	.00 78,013.00	.00	.00	.00	.00	
2061115 51040	TEACH SAL	73,844.00	78,013.00	85,723.30	85,723.30	.00	.00	
2061121 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2061300 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2062400 51040	TEACH SAL	35,568.31	35,194.00	34,149.00	34,149.00	.00	.00	
2063200 51040	TEACH SAL	209,226.00	221,685.00	219,568.00	219,568.00	.00	.00	
2071001 51040	TEACH SAL	483,380.82	458,569.21	475,602.08	475,602.08	.00	.00	
2081000 51040	TEACH SAL	173,228.12	176,260.00	179,167.00	179,167.00	.00	.00	
2081002 51040	TEACH SAL	355,118.25	377,705.80	400,072.00	400,072.00	.00	.00	
2081010 51040	TEACH SAL	.00	.00	.00	.00	.00 .00 .00 .00 .00 .00	.00	
2081012 51040	TEACH SAL	602,075.85	569,969.00	581,909.00	545,197.00	.00	.00	
2081016 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2081081 51040	TEACH SAL	787,249.98	611,419.00	629,175.00	564,253.00	.00	.00	
2081085 51040	TEACH SAL	306,043.21	131,149.50	133,312.50	133,312.50	.00	.00	
2091200 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2091230 51040	TEACH SAL	1,900,622.97	1,940,719.00	1,990,768.00	1,958,287.00	.00	.00	
2091240 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2091260 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2091270 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2091290 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
2091400 51040	TEACH SAL	32,689.81 572,166.36	.00 48,020.00 558,122.00	.00 49,060.00 574,106.00	49,060.00	.00	.00	
2092140 51040	TEACH SAL	572,166.36	558,122.00	574,106.00	574,106.00	.00	.00	
2092150 51040	TEACH SAL	361,342.63	448,970.00	407,798.00	467,798.00	.00	.00	
2772213 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	
TOTAL TEACHER S	ALARY	15,276,024.07	15,152,985.38	15,411,314.00	15,049,799.45	.00	.00	
51050 MEDIA SALA	RIES				. ,			
2012220 51050	MEDIA SAL	44,334.44	45,110.50	.00	.00	.00	.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2022220 51050 MEDIA SAL 2032220 51050 MEDIA SAL 2042220 51050 MEDIA SAL 2052220 51050 MEDIA SAL 2052220 51050 MEDIA SAL 2052220 51050 MEDIA SAL 2062220 51050 MEDIA SAL	78,094.12 .00 44,334.66 .00 66,610.96	41,291.00 .00 45,110.50 41,291.00 .00	87,458.00 .00 .00 .00 91,709.00	87,458.00 .00 .00 91,709.00	.00 .00 .00 .00	.00 .00 .00 .00 .00
TOTAL MEDIA SALARIES 51060 TECHNOLOGY SALARIES	233,374.18	172,803.00	179,167.00	179,167.00	.00	.00
2122230 51060 TECH SAL	422,620.84	455,958.44	464,441.60	464,441.60	.00	.00
TOTAL TECHNOLOGY SALARIES 51100 SECRETARY/CLERICAL SALARI	422,620.84 ES	455,958.44	464,441.60	464,441.60	.00	.00
2012400 51100 SEC SAL 2022400 51100 SEC SAL 2032400 51100 SEC SAL 2042400 51100 SEC SAL 2052400 51100 SEC SAL 2052400 51100 SEC SAL 2062400 51100 SEC SAL 2071001 51100 SEC SAL 2082300 51100 SEC SAL 2082400 51100 SEC SAL 2082500 51100 SEC SAL 2082510 51100 SEC SAL 2082510 51100 SEC SAL 2092400 51100 SEC SAL	70,198.8874,744.66.0034,742.9775,867.96180,137.0217,526.53148,133.4487,449.203,100.00179,946.00.00132,903.391,004,750.05	$\begin{array}{c} 34,127.95\\74,084.63\\00\\33,894.94\\77,215.57\\214,102.91\\00\\57,066.66\\109,638.23\\1,900.00\\135,110.14\\00\\114,645.09\\851,786.12\end{array}$	$\begin{array}{c} 33,854.80\\ 75,121.76\\ 00\\ 33,854.80\\ 76,848.16\\ 203,985.60\\ 00\\ 57,914.00\\ 109,335.20\\ 1,950.00\\ 133,827.20\\ 2,127.00\\ 113,996.96\\ 842,815.48 \end{array}$	33,854.80 75,121.76 00 33,854.80 76,848.16 203,985.60 00 54,876.00 109,335.20 1,950.00 133,827.20 2,127.00 113,996.96 839,777.48	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
2112600 51130 OT/SEAS HL	58,201.72	46,150.00	46,150.00	46,150.00	.00	.00
TOTAL OVERTIME 51140 PARAPROFESSIONAL SALARIES	58,201.72	46,150.00	46,150.00	46,150.00	.00	.00
201100051140PARASAL201101451140PARASAL201222051140PARASAL201240051140PARASAL	88,122.11 12,853.95 37.67 .00	96,130.39 .00 .00 .00	119,053.11 .00 .00 .00	119,053.11 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2021000 51140 2021014 51140 2022220 51140 20322400 51140 2031014 51140 203220 51140 2032400 51140 2041000 51140 2041014 51140 204220 51140 2042400 51140	PARA SAL PARA SAL PARA SAL PARA SAL PARA SAL PARA SAL PARA SAL PARA SAL PARA SAL PARA SAL	$\begin{array}{c} 95,980.23\\ 11,426.26\\ 7,595.78\\ 2,459.02\\ .00\\ .00\\ .00\\ 14,559.62\\ 12,652.56\\ .00\\ 6,696.46\end{array}$	89,574.35 .00 7,161.37 .00 .00 .00 13,704.48 .00 .00 16,559.58	93,592.24 .00 7,184.76 .00 .00 .00 11,077.72 .00 16,621.52	$\begin{array}{c} 86,207.82\\ .00\\ 7,184.76\\ .00\\ .00\\ .00\\ 11,077.72\\ .00\\ .00\\ 11,077.52\\ .00\\ .00\\ 16,621.52\end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
2042700 51140 2051014 51140 205220 51140 2052400 51140 2062220 51140 2062400 51140 2081016 51140 2081085 51140 2082400 51140 2091200 51140	PARA SAL PARA SAL	$\begin{array}{r} 4,599.32\\ 13,671.56\\ 12,693.15\\ .00\\ 31,298.76\\ 110,191.37\\ .00\\ 30,963.66\\ 38,533.51\\ 595,642.49\\ 20,076.77\end{array}$	$\begin{array}{r} 4,670.46\\ .00\\ 12,462.00\\ .00\\ 33,119.16\\ 103,456.95\\ .00\\ 34,758.75\\ 50,280.48\\ 638,558.46\\ 23,341.60\end{array}$	$\begin{array}{r} 4,685.72\\ .00\\ 12,508.05\\ .00\\ 33,243.04\\ 107,173.14\\ .00\\ 67,911.89\\ 39,275.82\\ 627,750.85\\ 22,668.00\\ \end{array}$	$\begin{array}{r} 4,685.72\\ .00\\ 12,508.05\\ .00\\ 33,243.04\\ 101,095.70\\ .00\\ 127,326.35\\ 34,053.74\\ 611,933.06\\ 22,668.00\\ \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL PARAPROFESS 51160 CUSTODIAN SA		1,110,054.25	1,123,778.03	1,162,745.86	1,187,658.59	.00	.00
2112600 51160 2112610 51160 2112620 51160 2112630 51160 2112640 51160	H CUS SAL H CUS SAL H CUS SAL H CUS SAL H CUS SAL	1,000,677.60 84,755.94 18,241.50 192,184.62 7,600.00	953,154.89 88,285.98 2,448.00 200,219.09 8,100.00	934,107.20 90,282.00 31,200.00 202,883.20 6,850.00	934,107.20 90,282.00 31,200.00 202,883.20 6,850.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00
TOTAL CUSTODIAN S		1,303,459.66	1,252,207.96	1,265,322.40	1,265,322.40	.00	.00
2062200 51200 2062220 51200 2091200 51200	OTHER SAL OTHER SAL OTHER SAL	.00 35,923.82 6,039.21	.00 35,136.64 6,500.00	.00 36,566.32 6,817.50	.00 37,297.64 6,817.50	.00 .00 .00	.00 .00 .00
TOTAL OTHER SALAR	RY FEACHER SALARII	41,963.03 ES	41,636.64	43,383.82	44,115.14	.00	.00
2081000 51210	SUB SAL	270,094.97	310,000.00	310,000.00	310,000.00	.00	.00

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BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
TOTAL SUBSTITUTE TEACHER SAL 51300 SEASONAL HELP	270,094.97	310,000.00	310,000.00	310,000.00	.00	.00	
2081000 51300 SEAS SAL 2082400 51300 SEAS SAL 2112600 51300 SEAS SAL	4,540.00 3,094.00 .00	8,800.00 3,520.00 7,040.00	8,800.00 3,520.00 7,040.00	5,280.00 3,520.00 10,560.00	.00 .00 .00	.00 .00 .00	
TOTAL SEASONAL HELP 52200 SS AND MEDICARE	7,634.00	19,360.00	19,360.00	19,360.00	.00	.00	
2082500 52200 SS & MED 2082501 52200 SOCIAL SEC	494,600.27 .00	550,351.00 .00	498,045.00 .00	498,045.00 .00	.00 .00	.00 .00	
TOTAL SS AND MEDICARE 52300 RETIREMENT	494,600.27	550,351.00	498,045.00	498,045.00	.00	.00	
2082500 52300 RETIREMENT	106,143.21	163,187.37	163,187.37	163,187.37	.00	.00	
TOTAL RETIREMENT 52350 DISTRICT TUITION REIMBURSE	106,143.21 EMENT	163,187.37	163,187.37	163,187.37	.00	.00	
2082500 52350 DISTRICT T	13,155.00	31,715.00	31,715.00	31,715.00	.00	.00	
TOTAL DISTRICT TUITION REIMB 52600 UNEMPLOYMENT COMP	13,155.00	31,715.00	31,715.00	31,715.00	.00	.00	
2082500 52600 DISTRICT U	3,520.00	135,000.00	65,936.00	65,936.00	.00	.00	
TOTAL UNEMPLOYMENT COMP 52800 DISTRICT INSURANCE	3,520.00	135,000.00	65,936.00	65,936.00	.00	.00	
2082500 52800 DIST INS	133,383.20	122,468.00	101,640.00	101,640.00	.00	.00	
TOTAL DISTRICT INSURANCE 53210 TUTORS	133,383.20	122,468.00	101,640.00	101,640.00	.00	.00	
2061300 53210 TUTORS	4,790.50	6,500.00	6,500.00	6,500.00	.00	.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2081280 53210 2082213 53210 2091280 53210	TUTORS TUTORS TUTORS	.00 .00 42,489.10	7,500.00 .00 31,500.00	7,500.00 .00 36,000.00	7,500.00 .00 36,000.00	.00 .00 .00	.00 .00 .00
TOTAL TUTORS 53300 PROFESSIONA	L/TECH SERVICES	47,279.60	45,500.00	50,000.00	50,000.00	.00	.00
2012213 53300 2022210 53300 2032210 53300 2042210 53300 2042213 53300 2052210 53300 2052210 53300 2062210 53300 2082213 53300	PROF SERV PROF SERV PROF SERV PROF SERV PROF SERV PROF SERV PROF SERV PROF SERV	$\begin{array}{c} 6,189.43\\ 1,648.99\\ 00\\ 7,270.25\\ 00\\ 906.98\\ 4,781.00\\ 69,657.25\end{array}$	6,019.00 2,500.00 00 8,040.00 00 2,500.00 8,500.00 51,855.00	$\begin{array}{c} 6,019.00\\ 5,000.00\\ 00\\ 6,040.00\\ 00\\ 2,500.00\\ 5,500.00\\ 57,280.00 \end{array}$	6,019.00 5,000.00 00 6,040.00 00 2,500.00 5,500.00 57,280.00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00
TOTAL PROFESSION 53400 OTHER PROFE	AL/TECH SERV SS/TECH SERVICE	90,453.90 S	79,414.00	82,339.00	82,339.00	.00	.00
2053200 53400 2061000 53400 2061012 53400 2061012 53400 2062120 53400 2062500 53400 2063200 53400 2063200 53400 2083200 53400 2082310 53400 2082320 53400 2082320 53400 2082320 53400 2092190 53400 2092190 53400 202230 53400	OTHER PROF OTHER PROF	$\begin{array}{c} 2,696.00\\ 5,192.76\\ .00\\ 4,565.00\\ .00\\ 4,729.87\\ 15,300.00\\ .00\\ 2,684.16\\ 4,113.75\\ 157,173.24\\ 31,521.94\\ 12,885.61 \end{array}$	$\begin{array}{c} 2,400.00\\ & 00\\ & 00\\ 5,000.00\\ & 00\\ 7,500.00\\ 15,300.00\\ & 00\\ 15,300.00\\ 5,340.00\\ 5,340.00\\ 85,000.00\\ 55,051.00\\ 5,575.00\\ \end{array}$	2,400.00 .00 5,000.00 5,500.00 15,300.00 15,450.00 5,340.00 86,550.00 56,000.00 5,575.00	$\begin{array}{c} 2,400.00\\ .00\\ 5,000.00\\ .00\\ 5,500.00\\ 15,300.00\\ 15,450.00\\ 5,340.00\\ 89,350.00\\ 56,000.00\\ 5,575.00\\ \end{array}$	$\begin{array}{c} . 00\\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL OTHER PROF 53410 SPEC ED DOC		240,862.33	196,466.00	197,115.00	199,915.00	.00	.00
2092190 53410	SPED DR	77,632.05	80,168.00	80,000.00	80,000.00	.00	.00
TOTAL SPEC ED DO 53440 SPEC ED OT	OCTORS	77,632.05	80,168.00	80,000.00	80,000.00	.00	.00
2092190 53440	SPED OT	159,057.03	176,453.00	174,000.00	174,000.00	.00	.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
TOTAL SPEC ED OT 53460 SPEC ED PT	159,057.03	176,453.00	174,000.00	174,000.00	.00	.00	
2092190 53460 SPED PT	91,477.52	121,017.00	100,000.00	100,000.00	.00	.00	
TOTAL SPEC ED PT 53500 DISTRICT CURRICULUM DEVELC	91,477.52)P	121,017.00	100,000.00	100,000.00	.00	.00	
2082210 53500 CURR DEV	1,493.45	26,798.00	13,118.00	13,118.00	.00	.00	
TOTAL DISTRICT CURRICULUM DE 53740 TECH RELATED CLASS SUPP	1,493.45	26,798.00	13,118.00	13,118.00	.00	.00	
2061010 53740 TCH CLSSUP 2061011 53740 TCH CLSSUP 2062120 53740 TCH CLSSUP 2122230 53740 TCH CLSSUP	.00 .00 .00 18,893.93	.00 .00 .00 16,100.00	.00 .00 .00 16,100.00	.00 .00 .00 16,100.00	.00 .00 .00 .00	.00 .00 .00 .00	
TOTAL TECH RELATED CLASS SUP 54100 WATER & SEWER	18,893.93	16,100.00	16,100.00	16,100.00	.00	.00	
2112600 54100 WA & SE	96,373.32	120,000.00	120,000.00	110,000.00	.00	.00	
TOTAL WATER & SEWER 54210 DISPOSAL SERVICE	96,373.32	120,000.00	120,000.00	110,000.00	.00	.00	
2112600 54210 DISP SERV	8,744.57	10,700.00	10,700.00	10,700.00	.00	.00	
TOTAL DISPOSAL SERVICE 54300 REPAIRS & MAINTENANCE	8,744.57	10,700.00	10,700.00	10,700.00	.00	.00	
2011012 54300 REP MAINT 2012223 54300 REP MAINT 2012400 54300 REP MAINT 2021012 54300 REP MAINT 2031012 54300 REP MAINT 2041000 54300 REP MAINT	$\begin{array}{r} 410.00 \\ .00 \\ .00 \\ 367.85 \\ .00 \\ 163.55 \end{array}$	$\begin{array}{r} 408.00 \\ .00 \\ 510.00 \\ 1,000.00 \\ .00 \\ 500.00 \end{array}$	$\begin{array}{r} 408.00 \\ 00 \\ 510.00 \\ 1,000.00 \\ 00 \\ 500.00 \end{array}$	$\begin{array}{r} 408.00 \\ .00 \\ 510.00 \\ 1,000.00 \\ .00 \\ 500.00 \end{array}$.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	



BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
BOE GENERAL FUND 2041012 54300 REP MAINT 2042400 54300 REP MAINT 2051002 54300 REP MAINT 2051009 54300 REP MAINT 2051010 54300 REP MAINT 2051010 54300 REP MAINT 2051012 54300 REP MAINT 2051013 54300 REP MAINT 2051013 54300 REP MAINT 2051115 54300 REP MAINT 205220 54300 REP MAINT 2052220 54300 REP MAINT 2052220 54300 REP MAINT 2052220 54300 REP MAINT 2052220 54300 REP MAINT 2061002 54300 REP MAINT 2061003 54300 REP MAINT 2061010 54300 REP MAINT 2061011 54300 REP MAINT 2061012 54300 REP MAINT 2061013 54300 REP MAINT <	REVISED BUD 302.85 .00 .00 .00 .00 .00 .00 .00 .0	REVISED BUD 700.00 .00 350.00 .00 1,000.00 900.00 550.00 .00 600.00 .00 600.00 .00 600.00 .00 6,700.00 .00 1,000.00 .00 450.00 .00 1,500.00 .00 2,000.00 .00 310.00 .00 3,570.00 16,000.00 9,000.00 .00 176,318.00 .00	DEPT 700.00 .00 350.00 .00 1,000.00 900.00 550.00 .00 600.00 .00 6,700.00 1,000.00 1,000.00 2,000.00 4,500.00 4,500.00 4,500.00 2,500.00 16,000.00 8,100.00 213.806.56	MAYOR/SUP 700.00 .00 350.00 .00 900.00 500.00 .00 80.00 600.00 .00 700.00 1,000.00 .00 450.00 1,500.00 2,000.00 .00 .00 .00 .00 .00 .00	FIN COMM .00 .00 .00 .00 .00 .00 .00	TWN CNCL .00 .00	
2102130 54300 REP MAINT 2112600 54300 REP MAINT	00 247,502.98	328.00 215,000.00	328.00 215,000.00	328.00 215,000.00	.00 .00	.00 .00	
TOTAL REPAIRS & MAINTENANCE 54320 TECHNOLOGY RELATED CLASS	513,492.41 ROOM	443,574.00	494,982.56	471,432.56	.00	.00	
2012230 54320 TECHNOLOGY 2122230 54320 TECHNOLOGY	.00 51,037.25	.00 5,575.00	.00 5,575.00	00. 5,575.00	.00 .00	.00 .00	
TOTAL TECHNOLOGY RELATED CLA 54400 RENTALS	51,037.25	5,575.00	5,575.00	5,575.00	.00	.00	
2061010 54400 RENTALS 2061013 54400 RENTALS 2062400 54400 RENTALS 2063200 54400 RENTALS	.00 .00 984.70 4,121.00	1,200.00 .00 1,200.00 5,000.00	1,200.00 .00 1,200.00 5,000.00	1,200.00 .00 1,200.00 5,000.00	.00 .00 .00 .00	.00 .00 .00 .00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2071001 54400 RENTALS	6.21	1,000.00	.00	.00	.00	.00	
TOTAL RENTALS 54900 OTHER PURCHASED SERVIO	5,111.91 CES	8,400.00	7,400.00	7,400.00	.00	.00	
2061008 54900 OTHER PUI 2062220 54900 OTHER PUI 2091200 54900 OTHER PUI 2102130 54900 OTHER PUI	.00 R 1,325.11	00 00 5,067.00 2,659.00	.00 .00 2,000.00 2,659.00	.00 .00 2,000.00 2,659.00	.00 .00 .00 .00	.00 .00 .00 .00	
TOTAL OTHER PURCHASED SERV 55100 TRANSPORTATION	IC 1,325.11	7,726.00	4,659.00	4,659.00	.00	.00	
2051115 55100 TRANSPOR 2051121 55100 TRANSPOR 2052120 55100 TRANSPOR 2053200 55100 TRANSPOR 2132700 55100 TRANSPOR 2133200 55100 TRANSPOR	Г 3,471.40 Г .00 Г 3,630.00 Г 1,130,309.49	2,400.00 3,000.00 .00 1,129,696.00 50,168.00	2,400.00 3,000.00 .00 1,054,019.00 50,168.00	2,000.00 .00 3,000.00 1,054,019.00 44,168.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	
TOTAL TRANSPORTATION 55110 SPECIAL ED TRANSPORTA	1,179,812.85 FION	1,185,264.00	1,109,587.00	1,103,187.00	.00	.00	
2131200 55110 SPED	672,656.84	708,647.20	931,766.78	984,089.78	.00	.00	
TOTAL SPECIAL ED TRANSPORT		708,647.20	931,766.78	984,089.78	.00	.00	
2082500 55200 STUDENT	AC 15,000.00	16,000.00	12,000.00	12,000.00	.00	.00	
TOTAL STUDENT ACCIDENT INSU 55300 COMMUNICATIONS	JR 15,000.00	16,000.00	12,000.00	12,000.00	.00	.00	
2012400 55300 COMM 2022400 55300 COMM 2032400 55300 COMM 2042400 55300 COMM 2052400 55300 COMM 2052400 55300 COMM 2052400 55300 COMM 2061005 55300 COMM	903.92 934.62 .00 869.33 2,454.47 .00	1,530.00 2,500.00 .00 1,040.00 .00 .00	1,530.00 2,500.00 .00 1,040.00 .00	$\begin{array}{c} 1,530.00\\ 2,500.00\\ .00\\ 1,040.00\\ 6,000.00\\ .00\end{array}$.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	



BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2061115 55300 COMM 2062120 55300 COMM 2062200 55300 COMM 2062400 55300 COMM 2071001 55300 COMM 2082500 55300 COMM 2091200 55300 COMM 2102130 55300 COMM	$\begin{array}{c} .00\\ 14,954.87\\ .00\\ 15,053.92\\ 17.16\\ 124,981.87\\ .00\\ .00\end{array}$	$\begin{array}{r} .00\\ 9,000.00\\ 13,500.00\\ 15,500.00\\ 150.00\\ 144,670.00\\ 2,060.00\\ 656.00\end{array}$	$\begin{array}{r} .00\\ 9,000.00\\ .00\\ 15,500.00\\ .00\\ 87,184.00\\ 1,000.00\\ 656.00\end{array}$	$00 \\ 9,000.00 \\ 00 \\ 15,500.00 \\ 00 \\ 87,184.00 \\ 1,000.00 \\ 656.00$.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00
TOTAL COMMUNICATIONS 55400 DISTRICT ADVERTISING	160,170.16	190,606.00	118,410.00	124,410.00	.00	.00
2082500 55400 ADVERT	3,258.40	2,500.00	2,500.00	2,500.00	.00	.00
TOTAL DISTRICT ADVERTISING 55600 SPED TUITION PUBLIC	3,258.40	2,500.00	2,500.00	2,500.00	.00	.00
2096110 55600 TUIT PUBLI	850,656.48	575,670.90	485,543.00	476,993.55	.00	.00
TOTAL SPED TUITION PUBLIC 55660 MAGNET SCHOOL TUITION	850,656.48	575,670.90	485,543.00	476,993.55	.00	.00
2096110 55660 MAGNET SCH	269,304.00	313,949.00	541,254.00	541,254.00	.00	.00
TOTAL MAGNET SCHOOL TUITION 55700 SPED TUITION-NON-PUBLIC	269,304.00	313,949.00	541,254.00	541,254.00	.00	.00
2096130 55700 SPED TUIT	942,223.29	1,372,461.00	2,003,059.00	1,599,431.00	.00	.00
TOTAL SPED TUITION-NON-PUBLI 55800 TRAVEL	942,223.29	1,372,461.00	2,003,059.00	1,599,431.00	.00	.00
201240055800TRAVEL202240055800TRAVEL203240055800TRAVEL204240055800TRAVEL205240055800TRAVEL206212055800TRAVEL206240055800TRAVEL	.00 .00 .00 199.07 631.68 592.14	.00 .00 .00 400.00 .00 500.00	.00 .00 .00 400.00 .00 500.00	.00 .00 .00 400.00 .00 500.00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00



BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2071001 55800 TRAVEL 2082301 55800 TRAVEL 2082500 55800 TRAVEL 2091200 55800 TRAVEL 2102130 55800 TRAVEL 2112600 55800 TRAVEL 2122230 55800 TRAVEL	$\begin{array}{c} 1,032.14\\ 1,516.61\\ 6,696.59\\ 4,362.04\\ .00\\ 300.00\\ 4,414.01 \end{array}$	$\begin{array}{c} 2,700.00\\ 4,000.00\\ 7,635.00\\ 5,807.00\\ 929.00\\ 500.00\\ 4,000.00\end{array}$	$\begin{array}{c} 2,300.00\\ 4,000.00\\ 7,635.00\\ 4,000.00\\ 929.00\\ 500.00\\ 4,000.00\end{array}$	2,300.00 4,000.00 7,635.00 4,000.00 929.00 500.00 4,000.00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	_
TOTAL TRAVEL 55900 ADULT EDUCATION	19,744.28	26,471.00	24,264.00	24,264.00	.00	.00	
2082305 55900 ADULT EDUC	30,498.00	30,456.00	30,456.00	30,456.00	.00	.00	
TOTAL ADULT EDUCATION 56110 INSTRUCTIONAL SUPPLIES	30,498.00	30,456.00	30,456.00	30,456.00	.00	.00	
2011000 56110 INSTRUCT 2011002 56110 INSTRUCT 2011005 56110 INSTRUCT 2011007 56110 INSTRUCT 2011011 56110 INSTRUCT 2011012 56110 INSTRUCT 2011013 56110 INSTRUCT 2011015 56110 INSTRUCT 2011051 56110 INSTRUCT 2011081 56110 INSTRUCT 2011085 56110 INSTRUCT 2011240 56110 INSTRUCT 2012140 56110 INSTRUCT 201220 56110 INSTRUCT 2012400 56110 INSTRUCT 2021000 56110 INSTRUCT 2021000 56110 INSTRUCT 2021002 56110 INSTRUCT	15,569.842,659.723,791.20242.151,406.71838.243,735.832,131.663,217.401,795.48.00198.10237.76393.02.0020.9829,916.671,727.071,616.97370.53.00334.001,081.29	$\begin{array}{c} 20,859.00\\ 3,000.00\\ 3,080.00\\ 1,600.00\\ 1,250.00\\ 969.00\\ 2,590.00\\ 2,468.00\\ 3,570.00\\ 2,244.00\\ 1,479.00\\ 510.00\\ 510.00\\ 510.00\\ 510.00\\ 918.00\\ .00\\ 1,020.00\\ 39,241.00\\ 3,000.00\\ 2,500.00\\ 750.00\\ .00\\ 1,000.00\\ 1,000.00\\ 1,100.00\\ \end{array}$	$\begin{array}{c} 20,859.00\\ 3,000.00\\ 3,080.00\\ 1,600.00\\ 1,250.00\\ 2,590.00\\ 2,590.00\\ 2,468.00\\ 3,570.00\\ 2,244.00\\ 1,479.00\\ 510.00\\ 510.00\\ 510.00\\ 510.00\\ 918.00\\ .00\\ 1,020.00\\ 3,000.00\\ 2,500.00\\ .00\\ 1,000.00$	$\begin{array}{c} 20,859.00\\ 3,000.00\\ 3,080.00\\ 1,600.00\\ 1,250.00\\ 969.00\\ 2,590.00\\ 2,590.00\\ 2,468.00\\ 3,570.00\\ 2,244.00\\ 1,479.00\\ 510.00\\ 510.00\\ 510.00\\ 510.00\\ 918.00\\ .00\\ 1,020.00\\ 38,241.00\\ 3,000.00\\ 2,500.00\\ 750.00\\ .00\\ 1,000.00\\ 1,000.00\\ 1,100.00\\ \end{array}$	$\begin{array}{c} . 00\\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2021015 56110	INSTRUCT	304.33	2,000.00	2,000.00	2,000.00	.00	.00
2021051 56110	INSTRUCT	2,803.61	5,000.00	4,000.00	4,000.00	.00	.00
2021081 56110	INSTRUCT	932.11	1,800.00	1,800.00	1,800.00	.00	.00
2021085 56110 2021086 56110	INSTRUCT	622.42	1,000.00 600.00	1,000.00 600.00	1,000.00	.00	.00
2021086 56110	INSTRUCT INSTRUCT	.00 3,337.97	3,000.00	3,000.00	3.000.00	.00 .00	.00
2021260 56110 2021290 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2022120 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2022140 56110	INSTRUCT	_00 _56_10	300.00	300.00	300.00	.00	.00
2022150 56110	INSTRUCT	607.66	500.00		500.00	.00	.00
2022220 56110 2031002 56110	INSTRUCT	402.82	500.00 500.00 .	500.00	500.00	.00	.00
2031002 56110	INSTRUCT	.00	.00	.00	500.00 .00 .00 .00 .00 .00 .00 .00 .00	.00	.00
2031011 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2031012 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2031013 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2031015 56110 2031051 56110	INSTRUCT INSTRUCT	.00	.00	.00	.00 .00	.00 .00	.00 .00
2031081 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2031085 56110	INSTRUCT	-00	.00	.00	.00	.00	.00
2031086 56110	INSTRUCT	.00	00	00	.00	.00	.00
2031260 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2031290 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2032120 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2032130 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2032150 56110	INSTRUCT	.00	.00		.00	.00	.00
2032220 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2041000 56110	INSTRUCT	13,675.40 2,019.80 278.55	23,903.00 2,500.00 3,600.00	24,403.00	24,403.00	.00	.00
2041002 56110 2041005 56110	INSTRUCT	2,019.80	2,500.00	2,500.00	2,500.00	.00	.00
2041005 56110 2041007 56110	INSTRUCT	2/8.55	3,600.00	2,600.00	2,600.00	.00 .00	.00 .00
2041007 56110	INSTRUCT INSTRUCT	1,392.52 340.00	1,935.00	1,935.00 500.00	1,935.00 500.00	.00	.00
2041012 56110	INSTRUCT	636 39	1,040.00 612.00	612.00	612.00	.00	.00
2041013 56110	INSTRUCT	636.39 113.51	1.550.00	1,000,00	1,000.00	.00	.00
2041015 56110	INSTRUCT	100.00	1,550.00 600.00	1,000.00 600.00	600.00	.00	.00
2041051 56110	INSTRUCT	2,020.79 1,569.28	3,600.00 2,500.00	2.600.00	2,600.00 2,500.00	.00	.00
2041081 56110	INSTRUCT	1,569.28	2,500.00	2,500.00	2,500.00	.00	.00
2041085 56110	INSTRUCT	.00	1,428.00 306.00	1,000.00	1,000.00	.00	.00
2041086 56110	INSTRUCT	.00	306.00	306.00	306.00	.00	.00
2041250 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2041260 56110	INSTRUCT	4,231.50	3,560.00 506.00	3,560.00	3,560.00 506.00	.00	.00
2042140 56110	INSTRUCT	209.96	506.00	506.00	506.00	.00	.00
2042150 56110 2042220 56110	INSTRUCT INSTRUCT	561.93 .00	800.00 663.00	800.00 663.00	800.00 663.00	.00 .00	.00 .00
2051000 56110	INSTRUCT	11,342.74	14,100.00	14,100.00	14,100.00	.00	.00
2011000 10110	TUSIKUCI	II, J44 1/4	14,100.00	14,100.00	14,100.00	.00	.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2051002 56110	INSTRUCT	4,532.74	8,000.00	8,000.00	5,400.00	.00	.00
2051005 56110	INSTRUCT	1,695.97	800.00	800.00	600.00	.00	.00
2051006 56110	INSTRUCT	104 35	100.00	100.00	100.00	.00	.00
2051008 56110 2051009 56110	INSTRUCT	1,229.55	950.00 .00	950.00 .00	1,300.00	.00 .00	.00 .00
2051010 56110	INSTRUCT INSTRUCT	00. 3,121.53	4,000.00	4,000.00	6,300.00	.00	.00
2051010 56110	INSTRUCT	1,317.90	800.00	800.00	1,300.00	.00	.00
2051012 56110	INSTRUCT	647.88	2,100.00	2,100.00	1,600.00	.00	.00
2051013 56110	INSTRUCT	2,953.17	4.800.00	4,800.00	5,000.00	.00	.00
2051015 56110	INSTRUCT	518.64	2,000.00	2,000.00	3,600.00	.00	.00
2051081 56110	INSTRUCT	1,686.46	3,000.00	3,000.00	3,400.00	.00	.00
2051240 56110	INSTRUCT	915.01	.00	.00	.00	.00	.00
2051260 56110 2051290 56110	INSTRUCT INSTRUCT	.00 661.29	.00	.00	.00 500.00	.00 .00	.00 .00
2052120 56110	INSTRUCT	884.03	1,000.00 1,600.00	1,000.00 1,600.00	1,500.00	.00	.00
2052140 56110	INSTRUCT	134.10	200.00	200.00	300.00	.00	.00
2052150 56110	INSTRUCT	.00	300.00	300.00	400.00	.00	.00
2052220 56110	INSTRUCT	413.58	1,900.00	1,900.00	3,470.00	.00	.00
2052400 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2053200 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2061000 56110	INSTRUCT	21,812.39 9,909.31	12,500.00 11,700.00	12,500.00 11,700.00	12,500.00	.00	.00
2061002 56110 2061003 56110	INSTRUCT	9,909.31	2,850.00	1,700.00	11,700.00	.00 .00	.00 .00
2061003 56110	INSTRUCT INSTRUCT	171.00 1,556.32	2,850.00	1,500.00 2,000.00	1,500.00 2,000.00	.00	.00
2061005 56110	INSTRUCT	805.25	1,200.00	800.00	800.00	.00	.00
2061008 56110	INSTRUCT	607.47	900.00	900.00	900.00	.00	.00
2061009 56110	INSTRUCT	7.582.50	8,500.00	8,500,00	8,500.00	.00	.00
2061010 56110	INSTRUCT	23,729.83	24,000.00	24,000.00	24,000.00	.00	.00
2061011 56110	INSTRUCT	1,905.82	500.00	500.00	500.00	.00	.00
2061012 56110	INSTRUCT	423.07	800.00	600.00	600.00	.00	.00
2061013 56110	INSTRUCT	14,749.50	17,500.00	16,500.00	16,500.00	.00	.00
2061015 56110 2061081 56110	INSTRUCT INSTRUCT	1,577.25 2,303.06	3,400.00 2,000.00	2,000.00 1,000.00	2,000.00 1,000.00	.00 .00	.00 .00
2061081 56110	INSTRUCT	2,303.00	.00	.00	.00	.00	.00
2061240 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2061260 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2061270 56110	INSTRUCT	1,225.77	1,300.00	1,300.00	1,300.00	.00	.00
2061290 56110	INSTRUCT	609.36	800.00	800.00	800.00	.00	.00
2062120 56110	INSTRUCT	1,013.95	2,500.00	1,500.00	1,500.00	.00	.00
2062140 56110	INSTRUCT	2,402.24	3,600.00	3,000.00	3,000.00	.00	.00
2062150 56110 2062220 56110	INSTRUCT INSTRUCT	.00 452.33	.00 550.00	.00 550.00	.00 550.00	.00 .00	.00 .00
2071001 56110	INSTRUCT	452.33 23,161.72	23,277,00	25,177,00	25,177.00	.00	.00
2081011 56110	INSTRUCT	662.52	5,000.00	5,000.00	5,000.00	.00	.00
2001011 JUITO	THOTROCT	002 . 52	5,000.00	5,000.00	5,000.00	.00	.00



	INSTRUCT INSTRUCT	2016 REVISED BUD 4,106.52 .00	2017 REVISED BUD 5,000.00 383.00	2018 DEPT 5,000.00 383.00	2018 MAYOR/SUP 5,000.00 383.00	2018 FIN COMM .00 .00	2018 TWN CNCL .00 .00
TOTAL INSTRUCTIONAL 56200 HEATING OIL/PR	L SUPPLIES	262,499.32	338,087.00	326,119.00	329,339.00	.00	.00
2112600 56200 H	HEAT	217,072.26	191,935.00	191,935.00	191,935.00	.00	.00
TOTAL HEATING OIL/F 56210 NATURAL GAS	PROPANE	217,072.26	191,935.00	191,935.00	191,935.00	.00	.00
2112600 56210 M	NATGAS	106,206.32	132,686.00	132,686.00	122,686.00	.00	.00
TOTAL NATURAL GAS		106,206.32	132,686.00	132,686.00	122,686.00	.00	.00
2112600 56220 E	ELECT	445,122.62	440,000.00	440,000.00	415,000.00	.00	.00
TOTAL ELECTRICITY 56260 GASOLINE/OIL		445,122.62	440,000.00	440,000.00	415,000.00	.00	.00
2132700 56260 C	DIESEL/GAS	135,084.74	112,750.00	112,750.00	112,750.00	.00	.00
TOTAL GASOLINE/OIL 56400 TEXTBOOKS		135,084.74	112,750.00	112,750.00	112,750.00	.00	.00
2011011 56400 T 2011012 56400 T 2011013 56400 T 2011051 56400 T 2011051 56400 T 2011051 56400 T 2011051 56400 T 2011065 56400 T 2021000 56400 T 2021005 56400 T 2021005 56400 T 2021008 56400 T 2021011 56400 T	TEXTBOOKS TEXTBOOKS TEXTBOOKS TEXTBOOKS TEXTBOOKS TEXTBOOKS TEXTBOOKS TEXTBOOKS TEXTBOOKS TEXTBOOKS TEXTBOOKS TEXTBOOKS	$\begin{array}{c} 1,760.90\\ 620.25\\ 39.80\\ .00\\ 9,634.75\\ .00\\ .00\\ .00\\ 1,856.11\\ .00\\ .00\\ 624.84\end{array}$	$\begin{array}{c} 1,550.00\\ 1,250.00\\ 306.00\\ 510.00\\ 816.00\\ 6,200.00\\ 816.00\\ 306.00\\ 00\\ 3,000\\ 00\\ 00\\ 600.00\\ 800.00\\ \end{array}$	$\begin{array}{c} 1,550.00\\ 1,250.00\\ 306.00\\ 510.00\\ 816.00\\ 6,200.00\\ 816.00\\ 306.00\\ .00\\ 3,000.00\\ .00\\ 600.00\\ 500.00\\ \end{array}$	$\begin{array}{c} 1,550.00\\ 1,250.00\\ 306.00\\ 510.00\\ 816.00\\ 6,200.00\\ 816.00\\ 306.00\\ .00\\ 3,000.00\\ .00\\ 600.00\\ 500.00\\ \end{array}$	$\begin{array}{c} . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \\ . 00 \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00



BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
		500.00	500.00	500.00	FIN COMM	.00
	EXTBOOKS 426.92 EXTBOOKS .00	500.00	500.00	500.00	.00	.00
	АТВООКS .00 EXTBOOKS 6,368.59 EXTBOOKS 1,172.77	6,000.00	5,000.00	5,000.00	.00	.00
	EXTBOOKS 0,308.39	1,500.00	1,500.00	1,500.00	.00	.00
	EXTBOOKS 1,172.77	200.00	200.00	200.00	.00	.00
	EXTBOOKS .00 EXTBOOKS 355.68	500.00	500.00	500.00	.00	.00
	EXTBOOKS 333.08	300.00	.00	.00	.00	.00
	EXTBOOKS .00 EXTBOOKS .00	.00 .00 300.00	.00	.00	.00	.00
	EXTBOOKS .00	300 00	300.00	300.00	.00	.00
	EXTBOOKS 196.58	250.00	250.00	250.00	.00	.00
	EXTBOOKS 190138	.00	.00	230.00 .00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
2041005 56400 TE	EXTBOOKS 303.96	2.426.00	2,000.00	2,000.00	.00	.00
	EXTBOOKS 394.25	2,040.00 898.00	540.00	540.00	.00	.00
2041012 56400 TE	EXTBOOKS .00	898.00	898.00	898.00	.00	.00
	EXTBOOKS .00 EXTBOOKS 614.13	1.020.00	500-00	500.00	.00	.00
	EXTBOOKS 614.13	1,020.00 2,550.00	1,020.00 1,050.00	1,020.00	.00	.00
	EXTBOOKS .00	2,550.00	1,050.00	1,050.00	.00	.00
2041085 56400 TE	EXTBOOKS .00	510.00	510.00	510.00	.00	.00
	EXTBOOKS 4,606.42	3,000.00	3,000.00	4,000.00	.00	.00
	EXTBOOKS 00 EXTBOOKS 134.96	.00	.00	.00	.00	.00
	EXTBOOKS 134.96	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
2051013 56400 те	EXTBOOKS .00	.00	.00	.00	.00	.00
	XTBOOKS 3,157.87	600.00	600.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS 2,745.00	500.00	.00	.00	.00	.00
	EXTBOOKS 579.99	.00	.00	.00	.00	.00
2061008 56400 TE	EXTBOOKS .00	.00	.00	.00	.00	.00
	EXTBOOKS .00	.00	.00	.00	.00	.00
	XTBOOKS 3,844.86	4,000.00	2,500.00	2,500.00	.00	.00
2061015 56400 TE	EXTBOOKS 638.25	.00	.00	.00	.00	.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2061085 56400 TEXTBOO 2061240 56400 TEXTBOO 2061260 56400 TEXTBOO 2062140 56400 TEXTBOO 2062140 56400 TEXTBOO 2071001 56400 TEXTBOO 2081000 56400 TEXTBOO 2081000 56400 TEXTBOO 2081011 56400 TEXTBOO 2081013 56400 TEXTBOO 2081015 56400 TEXTBOO 2081015 56400 TEXTBOO 2081015 56400 TEXTBOO	DKS .00 DKS .00 DKS .00 DKS .00 DKS .00 DKS 190.81 DKS 8,365.17 DKS .00 DKS .00 DKS 17,296.09 DKS .00 DKS .00	$\begin{array}{c} .00\\ .00\\ .00\\ 1,000.00\\ 500.00\\ 55,450.00\\ .00\\ 5,000.00\\ .00\\ .00\\ .00\\ .00\\ 20,800.00\end{array}$	$ \begin{array}{r} 00\\ 00\\ 00\\ 800.00\\ 00\\ 90,000.00\\ 35,500.00\\ 34,257.00\\ 00\\ 13,000.00\\ \end{array} $.00 .00 800.00 64,568.55 37,275.00 34,257.00 .00 13,000.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL TEXTBOOKS 56410 PERIODICALS	83,607.97	127,218.00	210,779.00	187,522.55	.00	.00	
2012220 56410 PERIOD: 2022220 56410 PERIOD: 2032220 56410 PERIOD: 2041007 56410 PERIOD: 2041012 56410 PERIOD: 2041015 56410 PERIOD: 2041250 56410 PERIOD: 2042220 56410 PERIOD: 2051009 56410 PERIOD: 205220 56410 PERIOD: 2071001 56410 PERIOD:	CAL 1,470.50 CAL .00 TOULD .00 CAL .00 TOULD .00 15,043.31 .00	$\begin{array}{c} 1,020.00\\ 2,000.00\\ .00\\ 204.00\\ .00\\ 1,836.00\\ .00\\ 714.00\\ .00\\ 500.00\\ 13,000.00\\ .00\\ 19,274.00\end{array}$	1,020.002,500.00204.001,000.00714.00500.0013,000.0018,938.00	1,020.002,500.00204.001,000.00714.00500.0013,000.0018,938.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
2012220 56420 BOOKS 202220 56420 BOOKS 203220 56420 BOOKS 204220 56420 BOOKS 205220 56420 BOOKS 205220 56420 BOOKS 205220 56420 BOOKS 205220 56420 BOOKS 2062220 56420 BOOKS TOTAL BOOKS, MEDIA & TECH 56800 TESTING SUPPLIES	4,509.82 3,400.09 .00 3,420.03 3,149.20 10,602.72	5,100.00 5,000.00 4,335.00 6,000.00 12,500.00 32,935.00	5,100.00 5,000.00 4,335.00 6,000.00 10,500.00 30,935.00	5,100.00 5,000.00 4,335.00 4,000.00 10,500.00 28,935.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	
56420 BOOKS, MEDIA & TECHI 2012220 56420 BOOKS 2022220 56420 BOOKS 2032220 56420 BOOKS 2042220 56420 BOOKS 2042220 56420 BOOKS 2052220 56420 BOOKS 2052220 56420 BOOKS 2062220 56420 BOOKS 2062220 56420 BOOKS TOTAL BOOKS, MEDIA & TECH	AOLOGY 4,509.82 3,400.09 00 3,420.03 3,149.20 10,602.72 ANOL 25,081.86	5,100.00 5,000.00 00 4,335.00 6,000.00 12,500.00	5,100.00 5,000.00 00 4,335.00 6,000.00 10,500.00	5,100.00 5,000.00 00 4,335.00 4,000.00 10,500.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	



BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2012140 56800 TEST SUPP 2012150 56800 TEST SUPP 2021260 56800 TEST SUPP 2022140 56800 TEST SUPP 2022150 56800 TEST SUPP 2031260 56800 TEST SUPP 2031260 56800 TEST SUPP 2041260 56800 TEST SUPP 2041260 56800 TEST SUPP 2042150 56800 TEST SUPP 2042150 56800 TEST SUPP 2051260 56800 TEST SUPP 2052140 56800 TEST SUPP 2052150 56800 TEST SUPP 2052150 56800 TEST SUPP 2082230 56800 TEST SUPP 2091200 56800 TEST SUPP	$\begin{array}{r} 375.71\\ 152.35\\ 179.20\\ 142.00\\ 203.30\\ .00\\ 146.50\\ 726.48\\ 303.05\\ 399.52\\ 1,018.00\\ 59.35\\ 26,084.52\\ 1,105.41 \end{array}$	$\begin{array}{r} 408.00\\ 408.00\\ 1,100.00\\ 300.00\\ 500.00\\ 00\\ 500.00\\ 700.00\\ 714.00\\ 500.00\\ 200.00\\ 1,200.00\\ 1,200.00\\ 00\\ 26,375.00\\ 4,158.00\\ \end{array}$	$\begin{array}{r} 408.00\\ 408.00\\ 1,100.00\\ 300.00\\ 500.00\\ .00\\ .00\\ 500.00\\ 714.00\\ 500.00\\ 200.00\\ 1,200.00\\ 1,200.00\\ .00\\ 26,375.00\\ 10,000.00\\ \end{array}$	$\begin{array}{r} 408.00\\ 408.00\\ 1,100.00\\ 300.00\\ 500.00\\ 00\\ 500.00\\ 714.00\\ 500.00\\ 00\\ 00\\ 00\\ 26,375.00\\ 10,000.00\\ \end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL TESTING SUPPLIES 56890 TECHNOLOGY SUPPLIES	31,054.67	36,771.00	42,613.00	41,213.00	.00	.00
2011000 56890 TECH SUPP 2011260 56890 TECH SUPP 2012140 56890 TECH SUPP 2012150 56890 TECH SUPP 201220 56890 TECH SUPP 201220 56890 TECH SUPP 201220 56890 TECH SUPP 2021000 56890 TECH SUPP 202230 56890 TECH SUPP 2041000 56890 TECH SUPP 2041250 56890 TECH SUPP 2042140 56890 TECH SUPP 2042200 56890 TECH SUPP 2051000 56890 TECH SUPP 2051001 56890 TECH SUPP 2061002 56890 TECH SUPP 2061003 56890 TECH SUPP 2061005 56890 TECH SUPP 2061006 5689	2,040.00 00 00 780.69 116.69 403.90 1,652.49 5,748.75 00 00 384.65 521.32 795.00 436.52 289.28 00 00 378.25 356.35 00 00 00 00 00 378.25 356.35 00 00 00 00 00 00 00 378.25 356.35 00	$\begin{array}{c} 8,040.00\\ 173.00\\ .00\\ 153.00\\ 510.00\\ 3,060.00\\ 17,500.00\\ 4,000.00\\ 6,550.00\\ 153.00\\ .00\\ 408.00\\ 408.00\\ 1,000.00\\ 9,600.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$12,000.00 \\ 173.00 \\ 00 \\ 153.00 \\ 510.00 \\ 3,060.00 \\ 14,800.00 \\ 6,000.00 \\ 14,800.00 \\ 6,000.00 \\ 00 \\ 408.00 \\ 408.00 \\ 408.00 \\ 1,000.00 \\ 9,600.00 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\ 0$	$12,000.00 \\ 173.00 \\ 00 \\ 153.00 \\ 510.00 \\ 3,060.00 \\ 14,800.00 \\ 6,000.00 \\ 14,800.00 \\ 6,000.00 \\ 10,000.00 \\ 00 \\ 408.00 \\ 408.00 \\ 408.00 \\ 1,000.00 \\ 20,000.00 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\ 00 \\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2061014 56890 TECH SUPP 2062120 56890 TECH SUPP 2062140 56890 TECH SUPP 2062220 56890 TECH SUPP 2062220 56890 TECH SUPP 2071001 56890 TECH SUPP 2081011 56890 TECH SUPP 2082500 56890 TECH SUPP 2102130 56890 TECH SUPP 2112600 56890 TECH SUPP 2122230 56890 TECH SUPP	$\begin{array}{r} .00\\ .00\\ 963.20\\ 1,366.77\\ 890.00\\ 2,736.00\\ 1,813.50\\ .00\\ 1,813.50\\ .00\\ 14,209.18\end{array}$	$\begin{array}{r} .00\\ .00\\ 1,000.00\\ 1,400.00\\ 900.00\\ .00\\ 3,000.00\\ 2,115.00\\ 400.00\\ 53,175.00\end{array}$	$\begin{array}{r} .00\\ .00\\ 1,000.00\\ 1,400.00\\ 900.00\\ .00\\ 3,000.00\\ 2,115.00\\ 400.00\\ 53,175.00\end{array}$	$16,500.00 \\ .00 \\ 1,000.00 \\ 1,400.00 \\ .00 \\ 3,000.00 \\ 2,115.00 \\ 400.00 \\ 53,175.00$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL TECHNOLOGY SUPPLIES 56900 NON INSTRUCTIONAL SUPPLIES	36,289.43	114,245.00	127,302.00	154,202.00	.00	.00
2012220 56900 OTHER SUPP 2012223 56900 OTHER SUPP 2021012 56900 OTHER SUPP 202220 56900 OTHER SUPP 202220 56900 OTHER SUPP 202220 56900 OTHER SUPP 2022400 56900 OTHER SUPP 204220 56900 OTHER SUPP 204220 56900 OTHER SUPP 2042400 56900 OTHER SUPP 2051000 56900 OTHER SUPP 2051010 56900 OTHER SUPP 2051012 56900 OTHER SUPP 2051012 56900 OTHER SUPP 2051115 56900 OTHER SUPP 2052120 56900 OTHER SUPP 205223 56900 OTHER SUPP 2052400 56900 OTHER SUPP 2062220	$\begin{array}{c} & 00\\ 395 & 71\\ 644 & 43\\ & 00\\ 47 & 60\\ 3, 242 & 17\\ 162 & 39\\ 312 & 00\\ & 00\\ & 00\\ 152 & 37\\ & 00\\ 754 & 58\\ 00\\ 124 & 68\\ 1, 438 & 78\\ 398 & 68\\ 2, 724 & 80\\ 00\\ 323 & 03\\ 628 & 44\\ 841 & 63\\ 17, 226 & 36\\ 18, 841 & 62\\ 1, 738 & 33\\ \end{array}$	$\begin{array}{c} 204.00\\ 510.00\\ 3,060.00\\ .00\\ 600.00\\ 2,000.00\\ .00\\ 510.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} 204.00\\ 510.00\\ 3,060.00\\ .00\\ 600.00\\ 2,000.00\\ .00\\ 510.00\\ .00\\ 5,000.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .$	$\begin{array}{c} 204.00\\ 510.00\\ 3,060.00\\ .00\\ 600.00\\ 2,000.00\\ .00\\ 510.00\\ .00\\ 5,200.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00



BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2102130 56900 2112600 56900	OTHER SUPP OTHER SUPP	7,790.81 175,946.67	10,628.00 175,000.00	10,628.00 175,000.00	10,628.00 175,000.00	.00 .00	.00 .00
TOTAL NON INSTRU 57300 NEW EQUIPME		249,617.09	266,878.00	266,818.00	262,388.00	.00	.00
2011000 57300 2012223 57300 2041000 57300 2051000 57300 2051014 57300 2061002 57300 2061005 57300 2061006 57300 2061010 57300 2061011 57300 2061011 57300 2061013 57300 2061013 57300 2061015 57300 206120 57300 2062120 57300 2062220 57300 2062220 57300 2062223 57300 2063200 57300 2091200 57300	NEW EQUIP NEW EQUIP	$\begin{array}{c} 2,480.48\\ 00\\ 3,983.23\\ 00\\ 3,689.97\\ 2,475.98\\ 00\\ 952.74\\ 00\\ 952.74\\ 00\\ 8,267.88\\ 2,745.01\\ 758.27\\ 336.15\\ 00\\ 3,378.72\\ 365.99\\ 5,068.52\\ 00\\ 3,847.74\\ 6,286.92\\ 1,006.54\end{array}$	$\begin{array}{c} 6,600.00\\ 00\\ 3,000.00\\ 00\\ 5,000.00\\ 00\\ 5,000.00\\ 00\\ 5,000\\ 00\\ 00\\ 3,475.00\\ 3,500.00\\ 1,600.00\\ 5,000\\ 00\\ 00\\ 2,000.00\\ 5,100.00\\ 5,600.00\\ 5,600.00\\ 2,000.00\\ 5,600.00\\ 2,000.00\\ 2,000.00\\ 5,600.00\\ 2,000.00\\ 2,000.00\\ 0,000.00.00\\ 0,000.00.00\\ 0,000.00.00\\ 0,000.00.00\\ 0,000$	2,640.00 00 3,000.00 5,000.00 1,000.00 500.00 00 3,000.00 2,500.00 1,600.00 500.00 1,500.00 1,500.00 450.00 5,100.00 1,000.00 5,100.00 1,000.00 5,000.00 2,500.00 1,000.00 5,000.00 2,000.00 1,000.00 2,000.00 1,000.00 2,000.00 1,000.00	2,640.00 00 3,000.00 00 2,930.00 1,500.00 00 500.00 00 3,000.00 2,500.00 1,600.00 500.00 1,500.00 450.00 5,100.00 1,000.00 5,000.00 2,500.00 1,000.00 2,000.00 0,000.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL NEW EQUIPM 57310 REPLACEMENT		45,644.14	71,325.00	68,390.00	66,820.00	.00	.00
2011000 57310 2011085 57310 2021000 57310 2051009 57310 2051012 57310 2061002 57310 2061003 57310 2061010 57310 2061012 57310 2061012 57310	EQUIPMENT EQUIP REPL EQUIP REPL EQUIP REPL EQUIP REPL EQUIP REPL EQUIP REPL EQUIP REPL EQUIP REPL EQUIP REPL	$\begin{array}{c} 1,920.99\\ .00\\ .00\\ 120.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ 856.48\\ .00\end{array}$	3,960.00 00 1,000.00 550.00 00 400.00 1,000.00 00	3,960.00 2,000.00 500.00 400.00 1,000.00 .00	3,960.00 00 2,000.00 00 380.00 00 400.00 1,000.00 00	.00 .00 .00 .00 .00 .00 .00 .00 .00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND 2061013 57310 EQUIP REPL 2061081 57310 EQUIP REPL 2063200 57310 EQUIP REPL 2102130 57310 EQUIP REPL 2112600 57310 EQUIP REPL	2016 REVISED BUD 1,821.07 2,440.63 9,716.54 .00 344.95	2017 REVISED BUD 2,000.00 2,500.00 19,000.00 874.00 25,000.00	2018 DEPT 2,000.00 2,000.00 19,000.00 874.00 25,000.00	2018 MAYOR/SUP 2,000.00 2,000.00 19,000.00 874.00 25,000.00	2018 FIN COMM .00 .00 .00 .00 .00	2018 TWN CNCL .00 .00 .00 .00 .00
TOTAL REPLACEMENT EQUIPMENT 57340 TECHNOLOGY HARDWARE	17,220.66	56,284.00	56,784.00	56,614.00	.00	.00
201100057340TECH HW202100057340TECH HW204100057340TECH HW205100057340TECH HW206100057340TECH HW206101057340TECH HW206101157340TECH HW	.00 00 12,159.00 00 97,215.27 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00
TOTAL TECHNOLOGY HARDWARE 57350 BUSINESS OFFICE SOFTWARE	109,374.27	.00	.00	.00	.00	.00
2082500 57350 SOFTWARE	107,193.92	63,600.00	113,092.35	113,092.35	.00	.00
TOTAL BUSINESS OFFICE SOFTWA 58100 DUES & FEES	107,193.92	63,600.00	113,092.35	113,092.35	.00	.00
201240058100DUESFEES203240058100DUESFEES204240058100DUESFEES205101258100DUESFEES20522058100DUESFEES205240058100DUESFEES206100258100DUESFEES206100558100DUESFEES206100658100DUESFEES206101058100DUESFEES206101158100DUESFEES206214058100DUESFEES20622058100DUESFEES206240058100DUESFEES206240058100DUESFEES207100158100DUESFEES208250058100DUESFEES208250058100DUESFEES	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ 1,497.97\\ .00\\ .00\\ .00\\ 1,777.01\\ .53.00\\ .00\\ 188.16\\ 11,225.00\\ .4,180.00\\ 71,935.70\end{array}$	$\begin{array}{r} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} .00\\ .00\\ .00\\ 125.00\\ .00\\ 1,500.00\\ .00\\ 500.00\\ 200.00\\ 1,500.00\\ .00\\ 260.00\\ 1,500\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ $	$\begin{array}{r} .00\\ .00\\ .00\\ 125.00\\ .00\\ 1,500.00\\ .00\\ 500.00\\ 200.00\\ 1,500.00\\ 200.00\\ 1,500.00\\ .00\\ 260.00\\ 16,000.00\\ 4,400.00\\ 36,996.00\end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2091200 58100	DUES FEES	.00	3,000.00	1,000.00	1,000.00	.00	.00	
TOTAL DUES & FEES 58120 PROJECT O DU		90,856.84	76,250.00	62,556.00	62,556.00	.00	.00	
2051013 58120 2061013 58120 2071013 58120 2071101 58120	PROJECT O PROJECT O PROJECT O PROJECT O	8,518.00 24,985.72 .00 .00	7,500.00 23,594.00 .00 .00	7,500.00 26,862.00 .00 .00	7,500.00 26,862.00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	
TOTAL PROJECT O D 59998 PRIOR YEARS	UES & FEES ACCTS PAYABLE	33,503.72	31,094.00	34,362.00	34,362.00	.00	.00	
2209999 59998	ΡΥ ΑΡ	.00	.00	.00	.00	.00	.00	
TOTAL PRIOR YEARS 59999 PRIOR YEARS		.00	.00	.00	.00	.00	.00	
2218888 59999	PY ENC	.00	.00	.00	.00	.00	.00	
TOTAL PRIOR YEARS TOTAL BOE GENERAL		.00 30,591,295.27	.00 30,895,333.33	.00 32,060,005.75	.00 31,280,928.84	.00 .00	.00 .00	
	GRAND TOTAL	30,591,295.27	30,895,333.33	32,060,005.75	31,280,928.84	.00	.00	
		** END 0		nated by Cutann				

** END OF REPORT - Generated by Suzanne Meserve **



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANG
DISTRICT ADMIN SALARIE	403,478.05	531,769.81	469,186.02	460,009.85	483,797.50	465,100.41	-3.9
ADMINISTRATIVE SALARIE	1,356,199.75	1,430,916.10	1,494,047.95	1,474,466.12	1,491,482.00	1,520,052.92	1.9
GUIDANCE SALARIES	572,841.71	592,362.68	592,051.03	556,757.04	619,418.79	607,283.69	-2.0
TEACHER SALARY	15,138,351.45	14,943,907.96	15,241,257.47	14,771,237.13	15,152,985.38	15,049,799.45	7
MEDIA SALARIES	215,982.00	224,213.08	233,374.18	172,803.02	172,803.00	179,167.00	3.7
TECHNOLOGY SALARIES	364,705.23	344,558.49	422,620.84	449,270.41	455,958.44	464,441.60	1.9
SECRETARY/CLERICAL SAL	895,767.02	945,508.83	902,600.55	865,409.98	851,786.12	839,777.48	-1.4
OVERTIME	51,286.13	45,907.15	58,201.72	18,533.68	46,150.00	46,150.00	.0
PARAPROFESSIONAL SALAR	1,139,654.77	1,066,088.42	1,110,054.25	1,137,151.18	1,123,778.03	1,187,658.59	5.7
CUSTODIAN SALARIES	1,168,622.00	1,261,483.30	1,180,515.15	1,207,755.97	1,252,207.96	1,265,322.40	1.(
OTHER SALARY	38,332.51	42,032.23	41,963.03	40,724.83	41,636.64	44,115.14	6.0
SUBSTITUTE TEACHER SAL	295,859.52	264,174.93	270,094.97	106,320.16	310,000.00	310,000.00	.(
SEASONAL HELP	21,151.14	11,072.24	7,634.00	.00	19,360.00	19,360.00	.(
SS AND MEDICARE	596,842.87	568,731.65	492,920.73	194,342.85	550,351.00	498,045.00	-9.5
RETIREMENT	213,730.71	118,792.59	109,356.99	50,577.93	163,187.37	163,187.37	.(
DISTRICT TUITION REIMB	30,616.40	16,214.00	13,155.00	2,917.50	31,715.00	31,715.00	.(
JNEMPLOYMENT COMP	45,832.15	62,840.94	3,520.00	122,540.00	135,000.00	65,936.00	-51.2
DISTRICT INSURANCE	98,098.96	111,848.90	133,383.20	49,147.96	122,468.00	101,640.00	-17.0
TUTORS	98,295.76	43,376.74	47,279.60	19,450.48	45,500.00	50,000.00	9.9
PROFESSIONAL/TECH SERV	22,057.31	26,125.11	90,453.90	48,090.58	79,414.00	82,339.00	3.7
OTHER PROFESS/TECH SER	153,069.50	187,016.15	242,212.33	137,715.27	196,466.00	199,915.00	1.8
SPEC ED DOCTORS	44,180.89	45,639.00	77,632.05	28,200.00	80,168.00	80,000.00	2
SPEC ED OT	146,082.50	151,075.31	159,057.03	160,000.00	176,453.00	174,000.00	-1.4
SPEC ED PT	92,628.79	98,849.57	91,477.52	90,000.00	121,017.00	100,000.00	-17.4
DISTRICT CURRICULUM DE	2,236.00	3,789.94	1,493.45	7,428.43	26,798.00	13,118.00	-51.0

NEXT YEAR BUDGET HISTORICAL COMPARISON

SENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANG
TECH RELATED CLASS SUP	29,091.93	86,279.47	18,893.93	3,977.44	16,100.00	16,100.00	.0
ATER & SEWER	114,755.31	109,886.35	96,373.32	119,944.08	120,000.00	110,000.00	-8.3
DISPOSAL SERVICE	6,830.40	7,916.96	8,744.57	8,631.00	10,700.00	10,700.00	.0
REPAIRS & MAINTENANCE	351,217.24	595,168.30	464,097.88	395,729.81	443,574.00	471,432.56	6.3
ECHNOLOGY RELATED CLA	340.85	6,046.52	51,037.25	1,899.30	5,575.00	5,575.00	.(
RENTALS	14,101.98	4,341.43	5,111.91	7,786.00	8,400.00	7,400.00	-11.9
THER PURCHASED SERVIC	1,353.75	1,277.50	1,325.11	.00	7,726.00	4,659.00	-39.7
RANSPORTATION	1,308,659.92	1,185,333.08	1,177,868.20	1,201,139.55	1,185,264.00	1,103,187.00	-6.9
PECIAL ED TRANSPORTAT	526,503.83	618,128.00	672,221.16	1,055,144.37	708,647.20	984,089.78	38.9
TUDENT ACCIDENT INSUR	14,000.00	15,000.00	15,000.00	9,950.00	16,000.00	12,000.00	-25.0
OMMUNICATIONS	169,685.02	188,549.64	160,170.16	142,457.79	190,606.00	124,410.00	-34.3
ISTRICT ADVERTISING	406.70	3,318.50	3,258.40	2,862.80	2,500.00	2,500.00	.(
PED TUITION PUBLIC	448,672.64	426,800.73	858,503.63	869,445.40	575,670.90	476,993.55	-17.
AGNET SCHOOL TUITION	290,491.71	218,394.00	265,344.85	416,558.00	313,949.00	541,254.00	72.4
PED TUITION-NON-PUBLI	1,051,568.78	921,321.93	942,223.29	1,571,756.62	1,372,461.00	1,599,431.00	16.
RAVEL	15,372.62	17,057.61	19,744.28	8,516.71	26,471.00	24,264.00	-8.
DULT EDUCATION	29,660.00	30,935.00	30,498.00	31,476.00	30,456.00	30,456.00	.(
NSTRUCTIONAL SUPPLIES	217,166.26	274,774.31	262,499.26	250,247.67	338,087.00	329,339.00	-2.0
EATING OIL/PROPANE	341,973.72	375,703.32	219,693.84	158,439.64	191,935.00	191,935.00	.(
IATURAL GAS	174,208.05	133,618.15	106,206.32	133,419.17	132,686.00	122,686.00	-7.
LECTRICITY	473,964.58	513,054.37	445,122.62	439,600.00	440,000.00	415,000.00	-5.7
GASOLINE/OIL	214,058.48	220,754.30	135,084.74	94,750.00	112,750.00	112,750.00	. (
EXTBOOKS	65,971.75	219,603.09	83,607.97	61,322.38	127,218.00	187,522.55	47.4
PERIODICALS	13,617.81	12,802.40	15,043.31	17,129.36	19,274.00	18,938.00	-1.7
BOOKS, MEDIA & TECHNOL	21,761.69	25,096.19	25,081.86	25,731.89	32,935.00	28,935.00	-12.1



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:							
BOE GENERAL FUND TESTING SUPPLIES	PRIOR FY3 ACTUALS 10,484.40	PRIOR FY2 ACTUALS 31,648.49	LAST FY1 ACTUALS 31,054.67	CY ACTUALS 33,579.23	CY REV BUDGET 36,771.00	PROJECTION LEVEL 2 41,213.00	PCT CHANGE 12.1%
TECHNOLOGY SUPPLIES	41,244.19	30,233.22	36,281.43	91,883.70	114,245.00	154,202.00	35.0%
NON INSTRUCTIONAL SUPP	109,509.90	260,468.17	248,097.49	195,493.27	266,878.00	262,388.00	-1.7%
NEW EQUIPMENT	39,043.38	37,865.16	45,644.14	38,157.21	71,325.00	66,820.00	-6.3%
REPLACEMENT EQUIPMENT	54,083.33	33,216.97	18,100.65	41,392.35	56,284.00	56,614.00	. 6%
TECHNOLOGY HARDWARE	2,412.01	193,733.76	109,374.27	.00	.00	.00	.0%
BUSINESS OFFICE SOFTWA	92,644.67	79,653.68	107,511.92	94,019.25	63,600.00	113,092.35	77.8%
DUES & FEES	61,818.51	80,741.55	90,856.84	41,739.50	76,250.00	62,556.00	-18.0%
PROJECT O DUES & FEES	31,413.60	31,223.00	33,503.72	34,362.00	31,094.00	34,362.00	10.5%
PRIOR YEARS ACCTS PAYA	.00	.00	.00	.00	.00	.00	.0%
PRIOR YEARS ENCUMBRANC TOTAL BOE GENERAL FUND	.00 29,543,992.13	.00 30,128,240.27	.00 30,288,723.95	.00 29,769,391.86	.00 30,895,333.33	.00 31,280,928.84	.0% 1.2%
GRAND TOTAL	29,543,992.13	30,128,240.27	30,288,723.95	29,769,391.86	30,895,333.33	31,280,928.84	1.2%

** END OF REPORT - Generated by Suzanne Meserve **



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51010 DISTRICT AD 2082320 51010	MIN SALARIES DISTR SAL	403,478.05	531,769.81	469,186.02	460,009.85	483,797.50	465,100.41	-3.9%
TOTAL DISTRICT A	DMIN SALARIE	403,478.05	531,769.81	469,186.02	460,009.85	483,797.50	465,100.41	-3.9%
51020 ADMINISTRAT	IVE SALARIES							
2012400 51020 2022400 51020 2032400 51020 2042400 51020 2052400 51020 2062400 51020 2091200 51020	ADM SAL ADM SAL ADM SAL ADM SAL ADM SAL ADM SAL ADM SAL	121,599.26 134,470.67 .00 121,599.26 134,689.88 375,405.94 468,434.74	129,555.96 131,874.90 .00 129,555.96 152,790.80 390,430.16 496,708.32	137,646.92 136,097.00 .00 137,646.92 160,078.84 411,107.80 511,470.47	139,500.92 137,501.00 .00 139,500.92 144,139.60 411,879.02 501,944.66	$\begin{array}{c} 139,501.00\\ 137,501.00\\ .00\\ 139,501.00\\ 144,198.00\\ 411,529.00\\ 519,252.00\end{array}$	142,939.00 140,939.00 .00 142,939.00 147,803.00 422,197.00 523,235.92	2.5% 2.5% 0% 2.5% 2.5% 2.6% .8%
TOTAL ADMINISTRA	TIVE SALARIE	1,356,199.75	1,430,916.10	1,494,047.95	1,474,466.12	1,491,482.00	1,520,052.92	1.9%
51030 GUIDANCE SA 2022120 51030 2032120 51030 2042120 51030 2052120 51030 2052120 51030 2062120 51030 2062120 51030 2062120 51030	GUID SAL GUID SAL GUID SAL GUID SAL GUID SAL GUID SAL	.00 .00 .00 152,537.05 420,304.66	.00 .00 153,065.90 439,296.78	.00 .00 .00 157,133.89 434,917.14	.00 .00 144,609.44 412,147.60	.00 .00 154,071.00 465,347.79	.00 .00 167,048.90 440,234.79	.0% .0% .0% 8.4% -5.4%
TOTAL GUIDANCE S	SALARIES	572,841.71	592,362.68	592,051.03	556,757.04	619,418.79	607,283.69	-2.0%
51040 TEACHER SAL 2011000 51040 2021000 51040 2021000 51040 2051002 51040 2051002 51040 2051005 51040 2051005 51040 2051005 51040 2051006 51040 2051010 51040 2051010 51040 2051011 51040 2051011 51040 2051013 51040 2051013 51040 2051015 51040 2051015 51040 2051015 51040 2051015 51040 2051015 51040 2051015 51040 2051115 51040 2051115 51040 2051121 51040 2051121 51040 205122 51040 2051220 51040 2051022 51040 2051022 51040 2061002 51040 2061002 51040 2061002 51040	ARY TEACH SAL TEACH SAL	$\begin{array}{c} 1,394,021.87\\ 1,884,241.72\\ 1,037,415.69\\ .00\\ 258,675.30\\ 78,947.96\\ 55,198.00\\ .00\\ 78,947.96\\ 268,822.84\\ .00\\ 317,984.68\\ 250,445.78\\ 195.00\\ .00\\ 4,304.00\\ .00\\ 21,757.00\\ .00\\ 53,131.00\end{array}$	$\begin{array}{c} 1,438,102.81\\ 1,760,502.49\\ 1,053,978.13\\ 00\\ 148,024.91\\ 83,252.00\\ 58,206.98\\ 00\\ 83,252.00\\ 280,099.04\\ 00\\ 285,695.11\\ 254,348.12\\ 105,205.42\\ 00\\ 8,777.00\\ 0\\ 18,137.00\\ 00\\ 55,882.06\end{array}$	1,455,740.58 1,644,658.91 1,172,094.93 .00 282,162.87 84,559.02 54,939.42 .00 137,030.92 292,606.86 .00 286,193.18 257,787.14 5,618.39 .00 8,777.00 .00 18,903.00 .00 59,208.98	$\begin{array}{c} 1,529,622.63\\ 1,679,833.26\\ 1,202,757.93\\ 00\\ 210,322.07\\ 86,038.95\\ 64,572.05\\ 00\\ 140,843.05\\ 235,642.98\\ 00\\ 292,204.66\\ 262,298.95\\ 03\\ 00\\ 5,119.50\\ 00\\ 6,374.00\\ 00\\ 61,443.99\end{array}$	$\begin{array}{c} 1,506,449.00\\ 1,731,991.00\\ 1,241,625.00\\ 277,189.84\\ 86,039.00\\ 64,572.00\\ 140,843.00\\ 235,143.00\\ 235,143.00\\ 292,204.90\\ 262,299.00\\ 00\\ 9,507.00\\ 00\\ 21,324.00\\ 00\\ 61,444.00\end{array}$	$\begin{array}{c} 1,535,833.00\\ 1,702,839.00\\ 1,117,980.00\\ 217,879.00\\ 87,458.00\\ 67,907.00\\ 00\\ 144,824.00\\ 244,907.00\\ 298,180.10\\ 266,625.00\\ 00\\ 10,239.00\\ 00\\ 10,239.00\\ 00\\ 25,340.00\\ 00\\ 64,224.00\\ \end{array}$	$\begin{array}{c} 2.0\% \\ -1.7\% \\ -10.0\% \\ .0\% \\ -21.4\% \\ 1.6\% \\ 5.2\% \\ 0\% \\ 2.8\% \\ 4.2\% \\ .0\% \\ 2.0\% \\ 1.6\% \\ .0\% \\ 0\% \\ 7.7\% \\ .0\% \\ 18.8\% \\ .0\% \\ 4.5\% \end{array}$

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2061005 51040 2061006 51040 2061009 51040 2061009 51040 2061010 51040 2061010 51040 2061011 51040 2061012 51040 2061013 51040 2061014 51040 2061015 51040 2061015 51040 2061015 51040 2061015 51040 2061015 51040 2061015 51040 2061015 51040 2061015 51040 2061015 51040 206100 51040 206100 51040 2061200 51040 2081000 51040 2081010 51040 2081010 51040 2081010 51040 2091200 51040 2091200 51040 2091270 51040 2091270 51040 2091290	TEACH SAL TEACH SAL	$\begin{array}{c} 644, 580.02\\ 475, 665.90\\ 86, 143.98\\ 164, 301.80\\ 212, 518.97\\ 685, 072.15\\ .00\\ 637, 468.80\\ .00\\ 615, 566.02\\ .00\\ 38, 196.00\\ .00\\ 20, 218.00\\ 37, 993.00\\ 20, 218.00\\ 37, 993.00\\ 20, 218.00\\ .00\\ 20, 218.00\\ .00\\ 38, 196.00\\ .00\\ 20, 218.00\\ .00\\ .00\\ 38, 196.00\\ .00\\ .00\\ 38, 196.00\\ .00\\ .00\\ 37, 993.00\\ 20, 218.00\\ .00\\ .00\\ 37, 993.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\$	$\begin{array}{c} 64,174,10\\ 439,213,32\\ 87,298,12\\ 166,504,00\\ 193,845,78\\ 685,222,00\\ .00\\ 714,987,00\\ .00\\ 587,093,57\\ .00\\ 72,939,00\\ .00\\ 1,811,00\\ 34,603,00\\ 217,255,48\\ 462,733,21\\ 170,972,62\\ 393,092,96\\ .00\\ 588,028,02\\ .00\\ 588,028,02\\ .00\\ 588,028,02\\ .00\\ 588,028,02\\ .00\\ 588,028,02\\ .00\\ 588,028,02\\ .00\\ 588,028,02\\ .00\\ 588,040,27\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} 64,116,16\\ 452,801,62\\ 88,669,10\\ 137,030,92\\ 200,679,18\\ 688,961,26\\ 00\\ 746,347,96\\ 00\\ 654,580,36\\ 00\\ 73,844,00\\ 00\\ 654,580,36\\ 00\\ 73,844,00\\ 00\\ 35,568,31\\ 209,226,00\\ 483,380,82\\ 173,228,12\\ 355,118,25\\ 00\\ 602,075,85\\ 00\\ 602,075,85\\ 00\\ 787,249,98\\ 271,276,61\\ 00\\ 1,900,622,97\\ 00\\ 00\\ 00\\ 00\\ 00\\ 32,689,81\\ 572,166,36\\ 361,342,63\\ 00\\ \end{array}$	$\begin{array}{c} 63,418.78\\ 410,596.19\\ 90,221.05\\ 145,750.02\\ 207,709.08\\ 657,332.81\\ .00\\ 745,708.88\\ .00\\ 642,680.79\\ .00\\ 41,999.90\\ .00\\ 41,999.90\\ .00\\ 17,074.50\\ 83,168.00\\ 454,711.66\\ 176,259.99\\ 386,899.54\\ .00\\ 568,249.01\\ .00\\ 568,249.01\\ .00\\ 568,249.01\\ .00\\ 568,249.01\\ .00\\ 568,249.01\\ .00\\ 568,249.01\\ .00\\ 568,249.01\\ .00\\ 568,249.01\\ .00\\ 568,249.01\\ .00\\ 568,249.01\\ .00\\ 569,981\\ .03\\ .04\\ .01\\ .01\\ .01\\ .01\\ .01\\ .01\\ .01\\ .01$	$\begin{array}{c} 627,091.00\\ 410,596.00\\ 90,221.00\\ 140,843.00\\ 207,709.00\\ 675,971.00\\ 675,971.00\\ 675,971.00\\ 639,499.00\\ 00\\ 78,013.00\\ 00\\ 78,013.00\\ 00\\ 35,194.00\\ 221,685.00\\ 458,569.21\\ 176,260.00\\ 377,705.80\\ 00\\ 569,969.00\\ 00\\ 611,419.00\\ 131,149.50\\ 00\\ 1,940,719.00\\ 1,940,719.00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\$	$\begin{array}{c} 668,725,00\\ 418,579,00\\ 91,709,00\\ 149,972,00\\ 215,202,00\\ 672,645,00\\ 672,645,00\\ 674,761,00\\ 674,761,00\\ 674,761,00\\ 674,761,00\\ 00\\ 85,723,30\\ 00\\ 34,149,00\\ 219,568,00\\ 475,602,08\\ 179,167,00\\ 400,072,00\\ 400,072,00\\ 1,958,287,00\\ 1,958,287,00\\ 1,958,287,00\\ 00\\ 60\\ 00\\ 00\\ 49,060,00\\ 574,106,00\\ 467,798,00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\ 00\\$	$\begin{array}{c} \text{Charles}\\ \text{G} & \text{G} & \text{G} \\ 1 & 9\% \\ 1 & \text{G} & \text{G} \\ 1 & 9\% \\ 1 & \text{G} & \text{G} \\ 3 & \text{G} & \text{G} \\ 5 & \text{G} & \text{G} \\ 0\% \\ -11 & 2\% \\ 0\% \\ 0\% \\ 0\% \\ 0\% \\ 0\% \\ 0\% \\ 0\% \\$
TOTAL TEACHER	SALARY	15,138,351.45	14,943,907.96	15,241,257.47	14,771,237.13	15,152,985.38	15,049,799.45	7%
51050 MEDIA SAL 2012220 51050 202220 51050 2032220 51050 2042220 51050 2042220 51050 2052220 51050 2052220 51050 2062220 51050	ARIES MEDIA SAL MEDIA SAL MEDIA SAL MEDIA SAL MEDIA SAL MEDIA SAL	86,143.98 70,071.04 .00 .00 .00 59,766.98	87,298.12 73,889.92 .00 .00 .00 63,025.04	44,334.44 78,094.12 .00 44,334.66 .00 66,610.96	.00 82,581.98 .00 .00 90,221.04	45,110.50 41,291.00 00 45,110.50 41,291.00 .00	87,458.00 .00 .00	-100.0% 111.8% .0% -100.0% -100.0% .0%
TOTAL MEDIA SA	LARIES	215,982.00	224,213.08	233,374.18	172,803.02	172,803.00	179,167.00	3.7%
51060 TECHNOLOG 2122230 51060	Y SALARIES TECH SAL	364,705.23	344,558.49	422,620.84	449,270.41	455,958.44	464,441.60	1.9%

a tyler erp solution



NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL TECHNOLOGY	SALARIES	364,705.23	344,558.49	422,620.84	449,270.41	455,958.44	464,441.60	1.9%
51100 SECRETARY/C 2012400 51100 2022400 51100 2032400 51100 2052400 51100 2052400 51100 2052400 51100 2062400 51100 2071001 51100 2082320 51100 2082400 51100 2082400 51100 2082500 51100 2082510 51100 2092400 51100	LERICAL SALARIES SEC SAL SEC SAL	55,758.38 57,815.46 .00 32,718.96 43,780.40 219,453.94 12,592.19 187,248.40 180,999.13 .00 -48,688.00 .00 154,088.16	$\begin{array}{c} 65,322.72\\ 56,502.20\\ .00\\ 31,928.80\\ 70,603.41\\ 224,707.52\\ 16,598.32\\ 133,402.56\\ 143,185.51\\ .00\\ 52,501.67\\ .00\\ 150,756.12 \end{array}$	70,198.88 74,744.66 .00 34,742.97 75,867.96 180,137.02 17,526.53 148,133.44 87,449.20 3,100.00 77,796.50 .00 132,903.39	34,528.82 73,943.43 .00 33,560.89 76,754.27 233,492.29 .00 51,004.45 111,907.62 1,150.00 134,422.71 .00 114,645.50	$\begin{array}{r} 34,127.95\\74,084.63\\00\\33,894.94\\77,215.57\\214,102.91\\00\\57,066.66\\109,638.23\\1,900.00\\135,110.14\\00\\114,645.09\end{array}$	33,854.80 75,121.76 00 33,854.80 76,848.16 203,985.60 00 54,876.00 109,335.20 1,950.00 13,827.20 2,127.00 113,996.96	8% 1. 4% . 0% 1% 5% -4. 7% . 0% -3 8% 3% 2 6% 9% . 0% 6%
TOTAL SECRETARY/	CLERICAL SAL	895,767.02	945,508.83	902,600.55	865,409.98	851,786.12	839,777.48	-1.4%
51130 OVERTIME 2112600 51130 TOTAL OVERTIME	OT/SEAS HL	51,286.13 51,286.13	45,907.15 45,907.15	58,201.72 58,201.72	18,533.68 18,533.68	46,150.00 46,150.00	46,150.00 46,150.00	.0% .0%
51140 PARAPROFESS 2011000 51140 2011014 51140 2012220 51140 2012200 51140 2012400 51140 2021000 51140 2021014 51140 202220 51140 202220 51140 2031014 51140 203220 51140 203220 51140 203220 51140 2041000 51140 2041000 51140 204200 51140 204200 51140 204200 51140 204200 51140 2051014 51140 2052200 51140 2052200 51140 2062200 51140 2062200 51140 2062200 51140 2062400 51140 2062400 51140 2081016 51140	IONAL SALARIES PARA SAL PARA SAL	$\begin{array}{c} 91,112.99\\ 6,032.86\\ 4,748.28\\ 7,094.88\\ 130,960.91\\ 11,511.50\\ 7,877.23\\ 11,742.34\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	63,580.98 9,801.20 14,093.53 692.59 95,866.52 10,718.40 7,309.25 928.99 .00 .00 18,271.27 13,305.60 .00 12,497.45 4,294.04 13,735.91 13,479.06 .00 31,064.04 108,940.99 .00	$\begin{array}{c} 88,122.11\\12,853.95\\37.67\\.00\\95,980.23\\11,426.26\\7,595.78\\2,459.02\\.00\\.00\\14,559.62\\12,652.56\\.00\\6,696.46\\4,599.32\\13,671.56\\12,693.15\\.00\\31,298.76\\110,191.37\\.00\end{array}$	115,829.46772.36.0090,292.68.007,323.03.00.0010,060.98.0010,060.98.0010,060.98.0010,060.98.0013,786.451,096.2013,698.94.0033,786.45109,455.96.00	$\begin{array}{c} 96,130.39\\ .00\\ .00\\ 89,574.35\\ .00\\ 7,161.37\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} 119,053.11\\ & 00\\ & 00\\ & 00\\ 86,207.82\\ & 00\\ 7,184.76\\ & 00\\ & 00\\ & 00\\ & 00\\ 11,077.72\\ & 00\\ 11,077.72\\ & 00\\ 12,508.05\\ & 00\\ 12,508.05\\ & 00\\ 33,243.04\\ 101,095.70\\ & 00\end{array}$	23.8% .0% .0% -3.8% .0% .3% .0% .0% .0% .0% .0% .0% .0% .0% .4% .3% .0% .4% .4% .0% .4% .0% .0% .0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PRIOR FY3 PRIOR FY2 LAST FY1 CY CY REV	PROJECTION	
BOEGENERALFUNDACTUALSACTUALSACTUALSACTUALSBUDGET208108551140PARASAL36,430.8428,226.2330,963.6640,389.6134,758.75208240051140PARASAL58,779.7348,564.6138,533.5148,132.8350,280.48209120051140PARASAL512,773.90551,629.35595,642.49624,900.71638,558.46209140051140PARASAL17,299.8319,088.4120,076.7719,879.6623,341.60	LEVEL 2 127,326.35 34,053.74 611,933.06 22,668.00	PCT CHANGE 266.3% -32.3% -4.2% -2.9%
TOTAL PARAPROFESSIONAL SALAR 1,139,654.77 1,066,088.42 1,110,054.25 1,137,151.18 1,123,778.03	1,187,658.59	5.7%
51160CUSTODIAN SALARIES211260051160H CUS SAL928,585.78983,027.34877,733.09909,241.90953,154.89211261051160H CUS SAL78,901.94111,840.8584,755.9487,058.4888,285.98211262051160H CUS SAL.003,651.0018,241.504,117.552,448.00211263051160H CUS SAL161,134.28162,964.11192,184.62200,138.04200,219.09211264051160H CUS SAL.00.007,600.007,200.008,100.00	934,107.20 90,282.00 31,200.00 202,883.20 6,850.00	-2.0% 2.3% 1174.5% 1.3% -15.4%
TOTAL CUSTODIAN SALARIES 1,168,622.00 1,261,483.30 1,180,515.15 1,207,755.97 1,252,207.96	1,265,322.40	1.0%
51200 OTHER SALARY 2062200 51200 OTHER SAL 28,917.48 936.00 .00 .00 .00 2062220 51200 OTHER SAL 5,470.08 35,534.10 35,923.82 38,982.89 35,136.64 2091200 51200 OTHER SAL 3,944.95 5,562.13 6,039.21 1,741.94 6,500.00	00. 37,297.64 6,817.50	.0% 6.2% 4.9%
TOTAL OTHER SALARY 38,332.51 42,032.23 41,963.03 40,724.83 41,636.64	44,115.14	6.0%
51210 SUBSTITUTE TEACHER SALARIES 2081000 51210 SUB SAL 295,859.52 264,174.93 270,094.97 106,320.16 310,000.00 TOTAL SUBSTITUTE TEACHER SAL 295,859.52 264,174.93 270,094.97 106,320.16 310,000.00	310,000.00 310,000.00	• 0%
	310,000.00	∎ U/o
51300 SEASONAL HELP 2081000 51300 SEAS SAL 17,203.83 8,992.43 4,540.00 .00 8,800.00 2082400 51300 SEAS SAL 3,947.31 2,079.81 3,094.00 .00 3,520.00 2112600 51300 SEAS SAL .00 .00 .00 7,040.00	5,280.00 3,520.00 10,560.00	-40.0% .0% 50.0%
TOTAL SEASONAL HELP 21,151.14 11,072.24 7,634.00 .00 19,360.00	19,360.00	.0%
52200 SS AND MEDICARE 2082500 52200 SS & MED 596,842.87 568,731.65 492,920.73 194,342.85 550,351.00 2082501 52200 SOCIAL SEC .00 .00 .00 .00 .00	498,045.00 .00	-9.5% .0%
TOTAL SS AND MEDICARE 596,842.87 568,731.65 492,920.73 194,342.85 550,351.00	498,045.00	-9.5%
52300 RETIREMENT 2082500 52300 RETIREMENT 213,730.71 118,792.59 109,356.99 50,577.93 163,187.37 TOTAL RETIREMENT 213,730.71 118,792.59 109,356.99 50,577.93 163,187.37	163,187.37	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
52350 DISTRICT [*] 2082500 52350	TUITION REIMBURSEN DISTRICT T	1ENT 30,616.40	16,214.00	13,155.00	2,917.50	31,715.00	31,715.00	.0%
TOTAL DISTRICT	TUITION REIMB	30,616.40	16,214.00	13,155.00	2,917.50	31,715.00	31,715.00	.0%
52600 UNEMPLOYM 2082500 52600	ENT COMP DISTRICT U	45,832.15	62,840.94	3,520.00	122,540.00	135,000.00	65,936.00	-51.2%
TOTAL UNEMPLOY	MENT COMP	45,832.15	62,840.94	3,520.00	122,540.00	135,000.00	65,936.00	-51.2%
52800 DISTRICT 2082500 52800	INSURANCE DIST INS	98,098.96	111,848.90	133,383.20	49,147.96	122,468.00	101,640.00	-17.0%
TOTAL DISTRICT	INSURANCE	98,098.96	111,848.90	133,383.20	49,147.96	122,468.00	101,640.00	-17.0%
53210 TUTORS 2061300 53210 2081280 53210 2082213 53210 2091280 53210	TUTORS TUTORS TUTORS TUTORS	911.00 67,185.76 .00 30,199.00	5,235.00 .00 .00 38,141.74	4,790.50 .00 .00 42,489.10	1,848.00 367.50 00 17,234.98	6,500.00 7,500.00 .00 31,500.00	6,500.00 7,500.00 .00 36,000.00	.0% .0% .0% 14.3%
TOTAL TUTORS		98,295.76	43,376.74	47,279.60	19,450.48	45,500.00	50,000.00	9.9%
2012213 53300 2022210 53300 2032210 53300 2042210 53300 2042213 53300 2052210 53300 2062210 53300 2082213 53300	NAL/TECH SERVICES PROF SERV PROF SERV PROF SERV PROF SERV PROF SERV PROF SERV PROF SERV PROF SERV PROF SERV	872.00 85.00 587.00 00 768.00 1,651.00 18,094.31	1,589.88 2,230.38 .00 65.55 .00 1,150.00 4,264.99 16,824.31	6,189.43 1,648.99 .00 7,270.25 .00 906.98 4,781.00 69,657.25	6,719.00 1,177.62 .00 5,239.60 1,868.08 830.00 4,058.00 28,198.28	6,019.00 2,500.00 .00 8,040.00 .00 2,500.00 8,500.00 51,855.00	6,019.00 5,000.00 00 6,040.00 2,500.00 5,500.00 57,280.00	.0% 100.0% .0% -24.9% .0% .0% -35.3% 10.5%
TOTAL PROFESSI	ONAL/TECH SERV	22,057.31	26,125.11	90,453.90	48,090.58	79,414.00	82,339.00	3.7%
53400 OTHER PRO 2053200 53400 2061000 53400 2061002 53400 2061012 53400 2061012 53400 2062120 53400 2062400 53400 2062500 53400 2062500 53400 2063200 53400	FESS/TECH SERVICES OTHER PROF OTHER PROF OTHER PROF OTHER PROF OTHER PROF OTHER PROF OTHER PROF OTHER PROF	641.84 .00 .00 1,440.00 .00 6,259.91 .00 .00	2,304.48 2,734.25 .00 2,287.50 .00 6,301.53 .00 15,425.00	2,696.00 5,192.76 .00 4,565.00 .00 4,729.87 15,300.00 .00	2,400.00 .00 4,000.00 1,027.50 15,300.00 .00	2,400.00 00 5,000.00 7,500.00 15,300.00 00	2,400.00 00 5,000.00 5,500.00 5,500.00 15,300.00 00	.0% .0% .0% .0% -26.7% .0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2071001 53400 2082310 53400	OTHER PROF OTHER PROF	656.64 4,275.95	3,029.70 34,155.39	2,684.16 4,113.75	9,321.29 2,305.00	15,300.00 5,340.00	15,450.00 5,340.00	1.0% .0%
2082320 53400 2092190 53400	OTHER PROF OTHER PROF	97,985.11 41,810.05	115,521.30 5,257.00	157,173.24 32,871.94	75,581.49 26,787.99	85,000.00 55,051.00	89,350.00 56,000.00	5.1% 1.7%
2122230 53400	OTHER PROF	.00	.00	12,885.61	992.00	5,575.00	5,575.00	.0%
TOTAL OTHER PRO	FESS/TECH SER	153,069.50	187,016.15	242,212.33	137,715.27	196,466.00	199,915.00	1.8%
53410 SPEC ED DO 2092190 53410		44 180 80	45 630 00	77 (22 05	28, 200, 00	80 168 00	80,000,00	20/
	SPED DR	44,180.89	45,639.00	77,632.05	28,200.00	80,168.00	80,000.00	2%
TOTAL SPEC ED D	OCTORS	44,180.89	45,639.00	77,632.05	28,200.00	80,168.00	80,000.00	2%
53440 SPEC ED OT 2092190 53440	SPED OT	146,082,50	151,075,31	159,057,03	160,000,00	176,453,00	174,000,00	-1.4%
TOTAL SPEC ED O		146,082.50	151,075.31	159,057.03	160,000.00	176,453.00	174,000.00	-1.4%
53460 SPEC ED PT		140,002.50	191,079191	199,097.09	100,000100	170,455100	174,000100	1.470
2092190 53460	SPED PT	92,628.79	98,849.57	91,477.52	90,000.00	121,017.00	100,000.00	-17.4%
TOTAL SPEC ED P	Т	92,628.79	98,849.57	91,477.52	90,000.00	121,017.00	100,000.00	-17.4%
53500 DISTRICT C	URRICULUM DEVELO	P						
2082210 53500	CURR DEV	2,236.00	3,789.94	1,493.45	7,428.43	26,798.00	13,118.00	-51.0%
TOTAL DISTRICT	CURRICULUM DE	2,236.00	3,789.94	1,493.45	7,428.43	26,798.00	13,118.00	-51.0%
	ED CLASS SUPP							
2061010 53740 2061011 53740	TCH CLSSUP TCH CLSSUP	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.0% .0%
2062120 53740 2122230 53740	TCH CLSSUP TCH CLSSUP	.00 29,091.93	.00 86,279.47	.00 18,893.93	00. 3,977.44	.00 16,100.00	.00 16,100.00	• 0% • 0%
TOTAL TECH RELA		29,091,93	86,279.47	18,893.93	3,977,44	16,100.00	16,100.00	.0%
54100 WATER & SE				20,000100			10,100,000	
2112600 54100	WA & SE	114,755.31	109,886.35	96,373.32	119,944.08	120,000.00	110,000.00	-8.3%
TOTAL WATER & S	EWER	114,755.31	109,886.35	96,373.32	119,944.08	120,000.00	110,000.00	-8.3%
54210 DISPOSAL S	ERVICE							
2112600 54210	DISP SERV	6,830.40	7,916.96	8,744.57	8,631.00	10,700.00	10,700.00	.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:								
BOE GENERAL FUND TOTAL DISPOSAL	SERVICE	PRIOR FY3 ACTUALS 6,830.40	PRIOR FY2 ACTUALS 7,916.96	LAST FY1 ACTUALS 8,744.57	CY ACTUALS 8,631.00	CY REV BUDGET 10,700.00	PROJECTION LEVEL 2 10,700.00	PCT CHANGE .0%
			,		,	,	,	
54300 REPAIRS & 2011012 54300 2012223 54300 2012223 54300 2012400 54300 2021012 54300 2031012 54300 2031012 54300 2041000 54300 20410012 54300 2041012 54300 2041012 54300 2051002 54300 2051002 54300 2051010 54300 2051013 54300 2051013 54300 2051013 54300 2052220 54300 2052220 54300 2052223 54300 2052220 54300 2061002 54300 2061002 54300 2061002 54300 2061003 54300 2061012 54300 2061013 54300 2061013 54300 2061012 54300 2061013 54300 2061013 54300 2061013 54300 2061014 54300 2061081 54300	MAINTENANCE REP MAINT REP MAINT	$\begin{array}{c} 95.25\\ .00\\ .00\\ 194.95\\ 77.00\\ 131.30\\ 106.95\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} 381.95\\ .00\\ 85.00\\ 649.33\\ .00\\ 78.00\\ 641.03\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ $	$\begin{array}{c} 410.00\\ & 00\\ & 00\\ & 367.85\\ & 00\\ 163.55\\ & 302.85\\ & 00\\$	$\begin{array}{c} 150.00\\ & 00\\ & 00\\ & 350.00\\ & 323.55\\ & 135.00\\ & 107.30\\ & 330.00\\ & 3,404.17\\ & 00\\ & 00\\ & 3,404.17\\ & 00\\ & 00\\ & 881.75\\ & 14.260.01\\ \end{array}$	$\begin{array}{c} 408.00\\ .00\\ 510.00\\ 1,000.00\\ .00\\ 500.00\\ 700.00\\ .00\\ 350.00\\ .00\\ 1,000.00\\ 900.00\\ 550.00\\ .00\\ 80.00\\ 600.00\\ .00\\ 600.00\\ .00\\ 6,700.00\\ 1,000.00\\ .00\\ 450.00\\ 1,500.00\\ .00\\ 4,800.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} 408.00\\ .00\\ .00\\ 510.00\\ 1,000.00\\ .00\\ 500.00\\ .00\\ .00\\ .00\\ .00\\$.0% .0% .0% .0% .0% .0% .0% .0% .0% .0%
2071001 54300 2082500 54300	REP MAINT REP MAINT	3,923.13 183,278.06	6,067.16 197,060.08	30,264.40 176,025.27	4,776.83 225,553.29	9,000.00 176,318.00	8,100.00 213,806.56	-10.0% 21.3%
2102130 54300 2112600 54300	REP MAINT REP MAINT	.00 127,040.60	.00 362,611.37	.00 229,253.03	.00 139,712.78	328.00 215,000.00	328.00 215,000.00	.0% .0%
TOTAL REPAIRS &	MAINTENANCE	351,217.24	595,168.30	464,097.88	395,729.81	443,574.00	471,432.56	6.3%
54320 TECHNOLOG	Y RELATED CLASSRO	MOM						
2012230 54320 2122230 54320	TECHNOLOGY TECHNOLOGY	.00 340.85	.00 6,046.52	.00 51,037.25	.00 1,899.30	.00 5,575.00	00 5,575.00	. 0% . 0%
TOTAL TECHNOLO	GY RELATED CLA	340.85	6,046.52	51,037.25	1,899.30	5,575.00	5,575.00	. 0%
54400 RENTALS 2061010 54400	RENTALS	782.96	831.73	.00	1,000.00	1,200.00	1,200.00	.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:								
		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
BOE GENERAL FUND 2071001 55300	COMM	ACTUALS 201.60	ACTUALS 3.022.50	ACTUALS	ACTUALS	BUDGET 150.00	LEVEL 2	CHANGE
2082500 55300	COMM	149,802.96	150,882.54	124,981.87	107,428.89	144,670.00	87,184.00	-39.7%
2091200 55300	COMM	.00	.00	.00	350.00	2,060.00	1,000.00	-51.5%
2102130 55300	COMM	.00	.00	.00	.00	656.00	656.00	.0%
	TTONC	100 005 00	100 540 64	100 170 10	142 457 70	100 000 00	124 410 00	24 - 70/
TOTAL COMMUNICA	ATIONS	169,685.02	188,549.64	160,170.16	142,457.79	190,606.00	124,410.00	-34.7%
55400 DISTRICT A	ADVERTISING							
2082500 55400	ADVERT	406.70	3,318.50	3,258.40	2,862.80	2,500.00	2,500.00	.0%
			5,520150	5,2551.15	_,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,	
TOTAL DISTRICT	ADVERTISING	406.70	3,318.50	3,258.40	2,862.80	2,500.00	2,500.00	. 0%
55600 SPED TUITI		448 672 64	420 800 72		900 445 40		470 002 55	17 10/
2096110 55600	TUIT PUBLI	448,672.64	426,800.73	858,503.63	869,445.40	575,670.90	476,993.55	-17.1%
TOTAL SPED TUIT	TON PUBLIC	448,672.64	426,800.73	858,503.63	869,445.40	575,670.90	476,993.55	-17.1%
		,	,			,	,	
	HOOL TUITION							
2096110 55660	MAGNET SCH	290,491.71	218,394.00	265,344.85	416,558.00	313,949.00	541,254.00	72.4%
TOTAL MAGNET SC		290,491,71	218,394,00	265,344,85	416,558.00	313,949,00	541,254,00	72.4%
TOTAL MAGNET SC	LHOOL TUITION	290,491.71	210,394.00	203,344.03	410,558.00	515,545.00	J41,2J4:00	/ 2 • 4/0
55700 SPED TUITI	ION-NON-PUBLIC							
2096130 55700	SPED TUIT	1,051,568.78	921,321.93	942,223.29	1,571,756.62	1,372,461.00	1,599,431.00	16.5%
				,				
TOTAL SPED TUIT	TION-NON-PUBLI	1,051,568.78	921,321.93	942,223.29	1,571,756.62	1,372,461.00	1,599,431.00	16 . 5%
55800 TRAVEL								
2012400 55800	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
2022400 55800	TRAVEL	117.63	219,00	.00	.00	.00	.00	.0%
2032400 55800	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
2042400 55800	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
2052400 55800	TRAVEL	49.64	311.59	199.07	107.24	400.00	400.00	.0%
2062120 55800	TRAVEL	.00	.00	631.68	.00	.00	.00	.0%
2062400 55800 2071001 55800	TRAVEL	365.69 1.529.01	1,003.63 1,246.73	592.14 1.032.14	91.26 1,776.26	500.00 2,700.00	500.00 2,300.00	.0% -14.8%
2082301 55800	TRAVEL TRAVEL	5,494.08	2,379,71	1,516,61	1,315,31	4,000.00	4,000.00	-14.8% .0%
2082500 55800	TRAVEL	1,087.53	7,651.82	6,696.59	2,646.12	7,635.00	7,635.00	.0%
2091200 55800	TRAVEL	925.80	685.45	4,362.04	1,244.28	5,807.00	4,000.00	-31.1%
2102130 55800	TRAVEL	.00	.00	.00	.00	929.00	´929 . 00	.0%
2112600 55800	TRAVEL	879.00	134.40	300.00	500.00	500.00	500.00	.0%
2122230 55800	TRAVEL	4,924.24	3,425.28	4,414.01	836.24	4,000.00	4,000.00	.0%
TOTAL TRAVEL		15,372.62	17,057.61	19,744.28	8,516.71	26,471.00	24,264.00	-8.3%

55900 ADULT EDUCATION





NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:							
BOE GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2082305 55900 ADULT EDUC	29,660.00	30,935.00	30,498.00	31,476.00	30,456.00	30,456.00	.0%
TOTAL ADULT EDUCATION	29,660.00	30,935.00	30,498.00	31,476.00	30,456.00	30,456.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
56110 INSTRUCTIONAL SUPPLIES 2011000 56110 INSTRUCT 2011002 56110 INSTRUCT 2011005 56110 INSTRUCT 2011007 56110 INSTRUCT 2011015 56110 INSTRUCT 2011012 56110 INSTRUCT 2011013 56110 INSTRUCT 2011015 56110 INSTRUCT 2011015 56110 INSTRUCT 2011015 56110 INSTRUCT 2011051 56110 INSTRUCT 2011085 56110 INSTRUCT 2011240 56110 INSTRUCT 201220 56110 INSTRUCT 2021005 56110 INSTRUCT 2021005 56110 INSTRUCT	$17,756.79 \\ 583.58 \\ 3,867.52 \\ 753.08 \\ 1,369.93 \\ 608.75 \\ 1,699.97 \\ 729.14 \\ 1,452.62 \\ 1,342.90 \\ .00 \\ .00 \\ 609.35 \\ .00 \\ .00 \\ 609.35 \\ .00$	$17,440.52 \\ 1,833.99 \\ 3,006.57 \\ 764.28 \\ 380.09 \\ 629.59 \\ 2,264.15 \\ 3,114.12 \\ 3,582.25 \\ 870.22 \\ 921.05 \\ .00 \\ 343.47 \\ 331.25 \\ 405.22 \\ 483.99 \\ .00 \\ .00 \\ 43,873.51 \\ 1,665.54 \\ 1,526.78 \\ .00 \\ .0$	15,569.84 2,659.72 3,791.20 242.15 1,406.71 838.24 3,735.83 2,131.66 3,217.40 1,795.48 .00 198.10 237.76 393.02 .00 20.98 29,916.61 1,727.07 1,616.97 370.53 .00 334.00 1,081.29 2,071.93 304.33 2,803.61 932.11 622.42 .00 3,337.97 .00 .00 .00 .00 .00 .00 .00 .0	11,675.82 1,893.31 508.21 1,460.93 1,000.00 698.52 1,092.95 1,893.29 2,545.03 1,750.26 1,049.31 .00 606.67 259.16 174.22 .00 1,154.46 27,608.54 2,942.20 .00 53.34 .00 884.00 694.37 38.89 1,271.00 2,519.36 827.82 736.97 .00 2,607.01 .00 .00 .00 .00 .00 .00 .00 .00 .00	$\begin{array}{c} 20,859.00\\ 3,000.00\\ 3,080.00\\ 1,600.00\\ 1,250.00\\ 969.00\\ 2,590.00\\ 2,590.00\\ 2,468.00\\ 3,570.00\\ 2,244.00\\ 1,479.00\\ 510.00\\ 510.00\\ 306.00\\ 510.00\\ 918.00\\ 00\\ 1,020.00\\ 306.00\\ 1,020.00\\ 39,241.00\\ 3,000\\ 00\\ 2,500.00\\ 2,500.00\\ 1,000.00\\ 2,500.00\\ 1,000.00\\ 2,500.00\\ 1,000.00\\ 2,000.00\\ 2,000.00\\ 1,000.00\\ 2,000.00\\ 1,000.00\\ 3,000.00\\ 5,000.00\\ 3,000.00\\ 5,000.$	$\begin{array}{c} 20,859.00\\ 3,000.00\\ 3,080.00\\ 1,600.00\\ 1,250.00\\ 969.00\\ 2,590.00\\ 2,468.00\\ 3,570.00\\ 2,448.00\\ 3,570.00\\ 2,244.00\\ 1,479.00\\ 510.00\\ 510.00\\ 510.00\\ 918.00\\ 000\\ 1,020.00\\ 3000.00\\ 2,500.00\\ 750.00\\ 1,000.00\\ 2,500.00\\ 750.00\\ 1,000.00\\ 2,000.00\\ 2,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 3,000.00\\ 1,000.00\\ 3,000.00\\ 500.00\\ 500.00\\ 500.00\\ 500.00\\ 00$	

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION PCT LEVEL 2 CHANGE
2031085 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2031086 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2031260 56110	INSTRUCT	191.80	.00	.00	.00	.00	.00 .0%
2031290 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2032120 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2032130 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2032150 56110 2032220 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2032220 56110	INSTRUCT	.00 15,836.40	.00 17,607.52	00. 13,675.40	.00 18,845.56	.00 23,903.00	00 0% 24,403.00 2.1%
2041002 56110	INSTRUCT	841.66	1,941.88	2,019.80	1,614.55	2,500.00	2,500.00 .0%
2041005 56110	INSTRUCT	3,220.79	2,377.24	278.55	2,149.84	3,600.00	2,600.00 -27.8%
2041007 56110	INSTRUCT	1,035.16	1,301.64	1,392.52	1,130.52	1,935.00	1.935.00 0%
2041011 56110	INSTRUCT	300.00	433.98	340.00	340.00	1,040,00	500 00 -51 9%
2041012 56110	INSTRUCT	184.70	198.80	636.39	115.98	612.00	612 00 0%
2041013 56110	INSTRUCT	252.79	904.97	113.51	499.68	1,550.00	1,000 00 -35 5%
2041015 56110	INSTRUCT	.00	219.46	100.00	.00	600.00	600.00 .0%
2041051 56110	INSTRUCT	939.05	1,598.98	2,020.79	1,926.06	3,600.00	2,600.00 -27.8%
2041081 56110	INSTRUCT	1,503.76	2,047.94	1,569.28	2,512.31	2,500.00	2,500.00 .0%
2041085 56110	INSTRUCT	712.92	666.66	.00	.00	1,428.00	1,000.00 -30.0%
2041086 56110	INSTRUCT	.00	.00	.00	.00	306.00	306.00 .0%
2041250 56110	INSTRUCT	1,020.91	1,387.79	.00	.00	.00	
2041260 56110	INSTRUCT	2,407.52	2,675.88	4,231.50	3,027.64	3,560.00	3,560.00 .0% 506.00 .0%
2042140 56110 2042150 56110	INSTRUCT	309.99 498.90	90.45 607.73	209.96 561.93	100.79 806.70	506.00 800.00	506.00 .0% 800.00 .0%
2042220 56110	INSTRUCT INSTRUCT	220.38	417.87	.00	591.52	663.00	663.00 .0%
2051000 56110	INSTRUCT	10,980.81	17,332.40	11 342 74	13,618.23	14,100.00	14,100.00 .0%
2051002 56110	INSTRUCT	3,789.47	3,804.10	11,342.74 4,532.74	6,431.40	8,000.00	5,400.00 -32.5%
2051005 56110	INSTRUCT	868.79	645.58	1,695.97	754.42	800.00	600 00 -25 0%
2051006 56110	INSTRUCT	317.89	58.54	104.35	14.52	100.00	100.00 0%
2051008 56110	INSTRUCT	801.82	827.75	1,229.55	825.61	950.00	1,300 00 36 8%
2051009 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2051010 56110	INSTRUCT	2,803.04	2,788.26	3,121.53	2,754.11 764.75	4,000.00	6,300.00 57.5%
2051011 56110	INSTRUCT	836 25	741.07	1,317.90	764.75	800.00	1,300.00 62.5%
2051012 56110	INSTRUCT	123.99	206.94	647.88	1,753.70	2,100.00	1,600.00 -23.8%
2051013 56110	INSTRUCT	3,288.05	4,469.13	2,953.17	3,538.82	4,800.00	5,000.00 4.2%
2051015 56110	INSTRUCT	39.00	309.49	518.64	1,571.03	2,000.00	3,600.00 80.0%
2051081 56110	INSTRUCT	668.71	643.92	1,686.46	2,807.13	3,000.00	3,400.00 13.3%
2051240 56110 2051260 56110	INSTRUCT	1,068.66 151.71	1,238.23 220.20	915.01 .00	.00 .00	.00	00 0% 00 0%
2051290 56110	INSTRUCT INSTRUCT	175.26	198.25	661.29	613.70	1,000.00	500.00 -50.0%
2052120 56110	INSTRUCT	582.56	333.25	884.03	303.64	1,600.00	1,500.00 -6.3%
2052140 56110	INSTRUCT	378.54	434.12	134.10	.00	200.00	300.00 50.0%
2052150 56110	INSTRUCT	252.90	215 79	.00	281.87	300.00	400.00 33.3%
2052220 56110	INSTRUCT	91.77	394.90	413.58	1.439.62	1.900.00	3,470.00 82.6%
2052400 56110	INSTRUCT	.00	139.20	.00	.00	.00	00 0%
2053200 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2061000 56110	INSTRUCT	16,095.79	16,080.41	21,812.39	7,847.37	12,500.00	12,500.00 .0%
2061002 56110	INSTRUCT	7,774.76	11,157.17	9,909.31	11,625.33	11,700.00	11,700.00 .0%
2061003 56110	INSTRUCT	150.00	.00	171.00	2,776.24	2,850.00	1,500.00 -47.4%
2061005 56110	INSTRUCT	374.40	1,927.29	1,556.32	1,445.65	3,900.00	2,000.00 -48.7%
2061006 56110	INSTRUCT	199.24	633.08	805.25	144.69	1,200.00	800.00 -33.3%



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2061008 56110 2061009 56110 2061010 56110 2061011 56110 2061012 56110 2061013 56110 2061015 56110 2061081 56110 2061240 56110 2061240 56110 2061240 56110 2061270 56110 2062120 56110 2062120 56110 2062150 56110 2062220 56110 2062220 56110 2071001 56110 2081011 56110 2081013 56110	INSTRUCT INSTRUCT	$\begin{array}{c} 413.81\\ 3,971.37\\ 17,775.27\\ 1,303.87\\ 234.34\\ 9,689.65\\ 969.52\\ 2,653.51\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} 325.27\\7,415.53\\20,364.65\\1,422.64\\601.49\\16,218.30\\2,823.33\\2,354.00\\.00\\680.20\\.00\\680.20\\.00\\680.20\\.00\\810.85\\2,599.11\\.00\\434.00\\22,535.43\\377.56\\1,691.82\\.00\end{array}$	$\begin{array}{c} 607.47\\ 7,582.50\\ 23,729.83\\ 1,905.82\\ 423.07\\ 14,749.50\\ 1,577.25\\ 2,303.06\\ .00\\ .00\\ .00\\ 1,225.77\\ 609.36\\ 1,013.95\\ 2,402.24\\ .00\\ 452.33\\ 23,161.72\\ 662.52\\ 4,106.52\\ .00\\ \end{array}$	758.52 8,323.84 23,523.36 581.60 480.42 16,704.39 1,784.97 1,901.86 .00 .00 1,240.50 786.91 1,688.80 3,715.46 .00 568.74 23,248.11 875.71 .00 .00	$\begin{array}{c} 900.00\\ 8,500.00\\ 24,000.00\\ 500.00\\ 800.00\\ 17,500.00\\ 2,000.00\\ 2,000.00\\ 2,000.00\\ 00\\ 1,300.00\\ 800.00\\ 2,500.00\\ 3,600.00\\ 550.00\\ 23,277.00\\ 5,000.00\\ 5,000.00\\ 5,000.00\\ 383.00\\ \end{array}$	$\begin{array}{c} 1 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\$	-100 -0% -0% -0% -5.7% -41.2% -50.0% -6% -6% -6% -6% -7% -4% -7% -4% -7% -0% -4% -7% -0% -6% -6% -6% -6% -6% -6% -6% -6
TOTAL INSTRUCTI	ONAL SUPPLIES	217,166.26	274,774.31	262,499.26	250,247.67	338,087.00	329,339.00	-2.6%
56200 HEATING OI 2112600 56200	L/PROPANE HEAT	341,973.72	375,703.32	219,693.84	158,439.64	191,935.00	191,935.00	.0%
TOTAL HEATING O	IL/PROPANE	341,973.72	375,703.32	219,693.84	158,439.64	191,935.00	191,935.00	. 0%
56210 NATURAL GA 2112600 56210	NATGAS	174,208.05	133,618.15	106,206.32	133,419.17	132,686.00	122,686.00	-7.5%
TOTAL NATURAL G		174,208.05	133,618.15	106,206.32	133,419.17	132,686.00	122,686.00	-7.5%
56220 ELECTRICIT 2112600 56220	Y ELECT	473,964.58	513,054.37	445,122.62	439,600.00	440,000.00	415,000.00	-5.7%
TOTAL ELECTRICI	TY	473,964.58	513,054.37	445,122.62	439,600.00	440,000.00	415,000.00	-5.7%
56260 GASOLINE/O 2132700 56260	IL DIESEL/GAS	214,058.48	220,754.30	135,084.74	94,750.00	112,750.00	112,750.00	<u>.</u> 0%
TOTAL GASOLINE/	OIL	214,058.48	220,754.30	135,084.74	94,750.00	112,750.00	112,750.00	. 0%
56400 TEXTBOOKS 2011005 56400	TEXTBOOKS	914.80	1,644.78	1,760.90	1,505.54	1,550.00	1,550.00	. 0%



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION PCT
BOE GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2 CHANGE
2011011 56400	TEXTBOOKS	5,467.87	2 515 89	620 25	1 138 27	1 250 00	1,250.00 .0%
2011012 56400	TEXTBOOKS	190.37	270.70	39.80	202.05	306.00	306.00 .0%
2011013 56400	TEXTBOOKS	179.31	.00	.00	_ ()()		510 00 0%
2011015 56400	TEXTBOOKS	97.01	.00	.00	704.56	816.00	816.00 0%
2011051 56400	TEXTBOOKS	68.11	6.994.42	39.80 .00 .00 9,634.75	7,418.38	6,200.00	6.200.00 .0%
2011085 56400	TENTROPICS	00	638.52	.00	114 70	816.00	816.00 0%
2011260 56400	TEXTBOOKS	.00	6,994.42 638.52 87.95 .00	.00	129.06	306.00	306.00 0%
2021000 56400	TEXTBOOKS	.00	.00	.00	.00	.00	00 0%
2021005 56400	TEXTBOOKS	.00 .00 4,040.89 .00 316.81	3,146.34	$ \begin{array}{c} 0,00\\ 0,00\\ 1,856.11\\ 0,00\\ 624.84\\ 426.92\\ 0,00\\ 6.268.50\\ \end{array} $	2.453.67	3.000.00	$\begin{array}{cccccccccccccccccccccccccccccccccccc$
2021008 56400	TEXTBOOKS	4,040.89 00 316.81 195.00 .00 9,426.32	.00			_00	.00 .0%
2021011 56400	TEXTBOOKS	316.81	2,810.31	.00	636.65	600.00	600 00 0%
2021012 56400	TEXTBOOKS	195.00	990.57	624 84	162.45	800.00	500.00 -37.5%
2021013 56400	TEXTBOOKS	100	400 00	426 92	102 00	500.00	500.00 0%
2021015 56400	TEXTBOOKS	00	00	120102	515 90	500 00	500 00 0%
2021051 56400	TEXTBOOKS	9 426 32	6 467 62	6 368 59	1 712 39	6 000 00	5,000.00 -16.7%
2021085 56400	TEXTBOOKS	1,464.86	00	.00 6,368.59 1,172.77 .00 355.68 00	2,453.67 .00 636.65 162.45 .00 515.90 1,712.39 865.07 68.90	$\begin{array}{c} 816.00\\ 306.00\\ .00\\ 3,000.00\\ 600.00\\ 800.00\\ 500.00\\ 500.00\\ 500.00\\ 1,500.00\\ 200.00\\ \end{array}$	1,500.00 0%
2021086 56400	TEXTBOOKS	.00	00	1,1,2,1,1	68.90	1,500.00 200.00	200.00 0%
2021260 56400	TEXTBOOKS	1,468.84	985 14	355 68	68.90 330.40	500 00	500.00 0%
2021290 56400	TEXTBOOKS	1,400.04	00	.00	00	00.00	.00 .0%
2022120 56400	TEXTBOOKS	.00 .00 646.08 100.29	00	.00	.00 .00 223.77 135.64	.00	.00 .0%
2022140 56400	TEXTBOOKS	646 08	00	.00 .00 196.58	223 77	300 00	300.00 0%
2022150 56400	TEXTBOOKS	100 29	223 80	196 58	135 64	250 00	250.00 0%
2031005 56400	TEXTBOOKS	.00	$\begin{array}{c} 2,810.31\\ 990.57\\ 400.00\\ .00\\ 6,467.62\\ .00\\ 985.14\\ .00\\ .00\\ .00\\ .00\\ .223.80\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ $.00	.00	500.00 .00 .00 300.00 250.00 .00	00 0%
2031008 56400	TEXTBOOKS	.00	.00	.00	.00	.00	00 0%
2031011 56400	TEXTBOOKS	.00	.00	.00	.00	.00	00 0%
2031012 56400	TEXTBOOKS	.00	.00	.00	.00	.00	00 0%
2031013 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2031015 56400	TEXTBOOKS	.00	.00			.00	.00 .0%
2031051 56400	TEXTBOOKS	.00	.00	.00	.00 2,693.88	.00	.00 .0%
2031085 56400	TEXTBOOKS	.00	.00	.00	.00	.00	00 0%
2031086 56400	TEXTBOOKS	.00	.00	.00	.00	.00	00 0%
2031260 56400	TEXTBOOKS	.00	.00	.00	.00	.00	00 0%
2031290 56400			.00	.00	.00	.00	.00 .0%
2032120 56400	TEXTBOOKS	.00	.00	.00	.00		
2032120 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2041005 56400	TEXTBOOKS	.00 .00 .00 1,418.55	2 872 03	303 96	1,448.81	2,426.00	2,000.00 -17.6%
2041011 56400	TEXTBOOKS	1,410.55	62 37	304 25	27 00	2,040.00	540.00 -73.5%
2041012 56400	TEXTBOOKS	265.00	00 2,872.03 62.37 00 719.69 00 45.00	00 303.96 394.25 00 00 614.13 00 00 4.606.42	27.00	898.00	$\begin{array}{cccccccccccccccccccccccccccccccccccc$
2041012 56400	TEXTBOOKS	.00	.00	.00	.00	1,020.00	500.00 -51.0%
2041015 56400	TEXTBOOKS	.00	710 60	614 13	211 25	1,020.00	1,020.00 .0%
2041051 56400	TEXTBOOKS	.00 1,676.02	119.09	014.13	00 011.01	2,550.00	1,050.00 -58.8%
2041085 56400	TEXTBOOKS	.00	45.36	.00	.00 311.85 .00 .00 3,302.27	510.00	510.00 .0%
2051005 56400		3,306.23	4,369.27	4 606 43		3,000.00	4,000.00 33.3%
2051009 56400	TEXTBOOKS	5,500.25	4,309.27	4,000.42	.00	.00	4,000.00 33.3%
2051011 56400	TEXTBOOKS	471.67	.00 481.82 164.99	.00 .00 4,606.42 .00 134.96 .00	.00	.00	.00 .0%
2051011 56400	TEXTBOOKS	4/1.0/	401.02 164.00	T24"20	00	.00	
2051012 56400	TEXTBOOKS	.00	164.99 .00	.00	.00	.00	.00 .0% .00 .0%
2051013 56400	TEXTBOOKS		1 102 66	3,157.87	071 14	600.00	
2051015 56400	TEXTBOOKS	2,228.48 236.62 15.63	4,403.00	>,⊥>/∎0/	9/1.14	.00	.00 -100.0%
	TEXTBOOKS	230.02	233.70	.00	.00	.00	
2051290 56400	TEXTBOOKS	2,750.33	4,403.66 235.70 .00 3,677.21	00 3,157.87 00 00 2,745.00	00 971.14 00 00 00		.00 .0%
2061003 56400	TEXTBOOKS	2,/30.33	3,0//.21	2,743.00	.00	500.00	.00 -100.0%



ACCOUNTS FOR:

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

PRIOR FY3 PRIOR FY2 LAST FY1 CY CY REV PROJECTION ACTUALS ACTUALS ACTUALS ACTUALS BUDGET LEVEL 2 BOE GENERAL FUND 2061005 56400 2061008 56400 717.86 937.55 579.99 .00 **TEXTBOOKS** .00 **TEXTBOOKS** .00 .00 .00 .00 .00 2061010 56400 **TEXTBOOKS** .00 .00 .00 .00 .00 2061012 56400 1,415.98 3,069.75 3,844.86 2,204.76 4,000.00 2,500.00 **TEXTBOOKS** 2061015 56400 627.71 638.25 **TEXTBOOKS** 174.15 .00 .00 2061085 56400 TEXTBOOKS .00 .00 .00 .00 .00 2061240 56400 .00 .00 .00 .00 **TEXTBOOKS** .00 2061260 56400 TEXTBOOKS .00 .00 .00 .00 .00 2062140 56400 TEXTBOOKS 586.44 12,211.38 732.15 875.06 1,000.00 2062140 56400 2071001 56400 2081000 56400 2081006 56400 2081011 56400 2081013 56400 2081015 56400 425.00 190.81 501.08 500.00 **TEXTBOOKS** .00 64,568.55 37,275.00 TEXTBOOKS 1,415.75 55,361.22 8,365.17 8,775.00 55,450.00 **TEXTBOOKS** .00 .00 .00 .00 .00 83,954.40 17,296.09 1,788.57 34,257.00 **TEXTBOOKS** 1,403.88 5,000.00 TEXTBOOKS .00 .00 .00 .00 .00 **TEXTBOOKS** .00 .00 .00 .00 .00 2081051 56400 22,887.60 19,232.94 16,946.87 19,546.03 20,800.00 13,000.00 **TEXTBOOKS** 65,971.75 219,603.09 83,607.97 61,322.38 127,218.00 TOTAL TEXTBOOKS 187,522.55 56410 PERIODICALS 2012220 56410 918.75 PERIODICAL 543.63 585.71 913.00 1.020.00 1,020.00 2022220 56410 2032220 56410 2041007 56410 2041012 56410 PERIODICAL 991.02 766.45 1,470.50 1,955.00 2,000.00 2,500.00 PERIODICAL .00 .00 .00 .00 .00 .00 .00 .00 204.00 PERIODICAL .00 .00 .00 .00 PERIODICAL .00 .00 2041015 56410 296.34 .00 .00 156.00 1,000.00 PERIODICAL 1,836.00 2041250 56410 .00 .00 .00 PERIODICAL .00 .00 608.80 2042220 56410 572.27 591.24 218.27 714.00 PERIODICAL .00 2051009 56410 .00 .00 .00 .00 PERIODICAL 2052220 56410 516.36 PERIODICAL 515.00 46.08 142.71 500.00 13.353.85 13,000.00 2062220 56410 PERIODICAL 10,324.43 10,855.00 12,252.47 13,000.00 2071001 56410 .00 .00 PERIODICAL .00 .00 .00 13,617.81 15,043.31 TOTAL PERIODICALS 12,802.40 17,129.36 19,274.00 <u>18,9</u>38.00 -1.7% BOOKS, MEDIA & TECHNOLOGY 56420 2012220 56420 2,499.81 4,509.82 4,200.00 5,100.00 BOOKS 4,261.48 5,100.00 2022220 56420 5,452.57 4,250.61 3,400.09 3,799.42 5,000.00 5,000.00 BOOKS 2032220 56420 BOOKS .00 .00 .00 .00 .00 3.204.44 2,317.31 3,420.03 3,600.00 4,335.00 2042220 56420 4,335.00 BOOKS 3,221.71 2052220 56420 3,226.78 3,149.20 4,843.21 6,000.00 4,000.00 BOOKS 2062220 56420 BOOKS 8,265,22 10,157,95 10,602,72 9,289,26 12,500.00 10,500.00

TOTAL BOOKS, M	1EDIA & TECHNOL	21,761.69	25,096.19	25,081.86	25,731.89	32,935.00	28,935.00 -1	12.1%
56800 TESTING S 2011260 56800	SUPPLIES TEST SUPP	223.55	309.09	159.28	87.48	408.00	408.00	.0%
2012140 56800	TEST SUPP	101.20	330.30	375.71	237.37	408.00	408.00	.0%

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PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:							
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION PCT LEVEL 2 CHANGE
2012150 56800 2022140 56800 2022140 56800 2032150 56800 2032150 56800 2032150 56800 2041260 56800 2042140 56800 2042140 56800 2052140 56800 2052140 56800 2052150 56800 2052150 56800 2082230 56800	TEST SUPP TEST SUPP	$\begin{array}{c} 1000000000000000000000000000000000000$	$\begin{array}{c} 102.90\\ 392.39\\ 363.75\\ 770.60\\ .00\\ .00\\ .00\\ 626.34\\ 317.07\\ 311.45\\ 318.20\\ 254.56\\ 25,875.00\\ 1,676.84 \end{array}$	$\begin{array}{c} 152.35\\ 152.35\\ 179.20\\ 142.00\\ 203.30\\ .00\\ 146.50\\ 726.48\\ 303.05\\ 399.52\\ 1,018.00\\ 59.35\\ 26,084.52\\ 1,105.41\\ \end{array}$	$\begin{array}{r} 00\\ 00\\ 299.75\\ 290.44\\ 00\\ 00\\ 75.90\\ 680.05\\ 136.50\\ 00\\ 1,058.40\\ 00\\ 25,875.00\\ 4,838.34 \end{array}$	$\begin{array}{r} 408.00\\ 1,100.00\\ 300.00\\ 500.00\\ 00\\ 500.00\\ 714.00\\ 500.00\\ 200.00\\ 1,200.00\\ 1,200.00\\ 4,158.00\\ \end{array}$	$\begin{array}{cccccccccccccccccccccccccccccccccccc$
TOTAL TESTING S	SUPPLIES	10,484.40	31,648.49	31,054.67	33,579.23	36,771.00	41,213.00 12.1%
56890 TECHNOLOGY 2011000 56890 2011260 56890 2012150 56890 2012150 56890 201220 56890 201220 56890 201220 56890 2012230 56890 2021000 56890 2021230 56890 2041000 56890 2041250 56890 2042140 56890 2042200 56890 2042200 56890 2042200 56890 2042400 56890 2051004 56890 2051005 56890 2061002 56890 2061003 56890 2061005 56890 2061005 56890 2061005 56890 2061010 56890 2061011 56890 2061013 56890 2061014 56890 2062120 56890 2062140	SUPPLIES TECH SUPP TECH SUPP	149.99.00.00.00.499.001,422.051,263.55.001,530.49.00.00.375.38.251.851,065.80.00.128.08.315.00.00.102.62.400.00.90.962,055.07.00.9962,055.07.00.00.00.00.00.00.00.00.00	$\begin{array}{c} 2,001.88\\ 143.86\\ .00\\ 130.00\\ 433.00\\ 2,790.25\\ 1,064.97\\ 3,343.23\\ 716.74\\ 105.99\\ .00\\ 292.61\\ .00\\ .00\\ .00\\ 1,130.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00$	$\begin{array}{c} 2,040.00\\ &00\\ &00\\ &00\\ &780.69\\ 116.69\\ 395.90\\ 1,652.49\\ 5,748.75\\ &00\\ &00\\ &384.65\\ 521.32\\ 795.00\\ &436.52\\ 289.28\\ &00\\ &00\\ &378.25\\ 356.35\\ &00\\ &00\\ &00\\ &00\\ &00\\ &00\\ &00\\ &0$	$\begin{array}{c} 5,431.56\\ .00\\ .00\\ .00\\ .00\\ .30\\ .00\\ .30\\ .00\\ .310.86\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$ 8,040.00 \\ 173.00 \\ 00 \\ 153.00 \\ 510.00 \\ 3,060.00 \\ 17,500.00 \\ 4,000.00 \\ 6,550.00 \\ 153.00 \\ 00 \\ 408.00 \\ 408.00 \\ 408.00 \\ 408.00 \\ 408.00 \\ 408.00 \\ 400.00 \\ 00 \\ 00 \\ 00 \\ $	$\begin{array}{cccccccccccccccccccccccccccccccccccc$



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:										
BOE GENERAL FUND 2112600 56890 2122230 56890	TECH SUPP TECH SUPP	PRIOR FY3 ACTUALS 203.92 23,312.43	PRIOR FY2 ACTUALS .00 10,195.14	LAST FY1 ACTUALS .00 14,209.18	CY ACTUALS .00 39,161.81	CY REV BUDGET 400.00 53,175.00	PROJECTION LEVEL 2 400.00 53,175.00	PCT CHANGE 0% 0%		
TOTAL TECHNOLOG	Y SUPPLIES	41,244.19	30,233.22	36,281.43	91,883.70	114,245.00	154,202.00	35.0%		
56900 NON INSTRU 2012220 56900 2012223 56900 20122400 56900 2021012 56900 202220 56900 202220 56900 202220 56900 2032400 56900 2032400 56900 2032400 56900 2042400 56900 2051000 56900 2051010 56900 2051012 56900 2051115 56900 2052120 56900 2052130 56900 2052400 56900 2052400 56900 205223 56900 2052400 56900 2052200 56900 2061081 56900 2062202 56900 2062203 56900 2062203 56900 2062200 56900 2062200 56900 2063200 56900 2063200	CTIONAL SUPPLIES OTHER SUPP OTHER SUPP	$\begin{array}{c} .00\\ .00\\ 398.77\\ .00\\ 514.54\\ 573.55\\ .00\\ -154,789.00\\ 66.36\\ 1,390.61\\ .00\\ 178.27\\ 7.95\\ 1,668.44\\ .00\\ 67.17\\ 465.58\\ 100.00\\ 1,122.45\\ .00\\ 880.18\\ 209.60\\ 1,55.92\\ 19,274.38\\ 15,841.58\\ 1,209.61\\ 28,677.18\\ 40.70\\ \end{array}$	$\begin{array}{c} .00\\ 236.02\\ 106.40\\ .00\\ 390.19\\ 142.10\\ 327.00\\ .00\\ 1,438.26\\ .00\\ 1,438.26\\ .00\\ 2,295.25\\ .00\\ 2,295.25\\ .00\\ 58.00\\ 1,406.49\\ 5,166.93\\ 38.45\\ 1,406.49\\ 5,166.93\\ 38.45\\ 1,431.04\\ .00\\ 519.37\\ 519.14\\ 17,192.77\\ 18,883.66\\ 1,159.88\\ 21,288.67\\ 972.76\end{array}$	00 395.71 644.43 00 47.60 3,242.17 162.39 312.00 00 152.37 00 152.37 00 154.58 00 124.68 1,438.78 398.68 2,724.80 00 323.03 628.44 841.63 17,226.36 18,841.62 1,738.33 12,268.54 878.37	$\begin{array}{c} .00\\ .00\\ 2,019.87\\ .00\\ 625.74\\ 999.04\\ .00\\ 159.14\\ .00\\ 4,539.00\\ .00\\ 2,628.44\\ .00\\ .00\\ 2,628.44\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ $	$\begin{array}{c} 204.00\\ 510.00\\ 3,060.00\\ .00\\ 600.00\\ 2,000.00\\ .00\\ 510.00\\ .00\\ 5,000.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .$	$\begin{array}{c} 204.00\\ 510.00\\ 3,060.00\\ .00\\ 600.00\\ 2,000.00\\ 2,000.00\\ 510.00\\ .00\\ 5,200.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$.0% .0% .0% .0% .0% .0% .0% .0% .0% .0%		
2091400 56900 2102130 56900 2112600 56900	OTHER SUPP OTHER SUPP OTHER SUPP	00 9,005.79 182,450.27	859.32 10,555.46 175,397.47	1,562.50 7,790.81 175,599.67	1,373.63 3,604.42 131,886.54	2,122.00 10,628.00 175,000.00	2,122.00 10,628.00 175,000.00	.0% .0% .0%		
TOTAL NON INSTR	UCTIONAL SUPP	109,509.90	260,468.17	248,097.49	195,493.27	266,878.00	262,388.00	-1.7%		
57300 NEW EQUIPM 2011000 57300 2012223 57300 2041000 57300 204220 57300 2051000 57300 2051014 57300 2061002 57300 2061005 57300	NEW EQUIP NEW EQUIP NEW EQUIP NEW EQUIP NEW EQUIP NEW EQUIP NEW EQUIP NEW EQUIP	7,942.45 00 9,615.88 00 1,808.23 00 00 684.00	5,244.54 .00 13,217.52 .00 2,603.96 565.04 .00 768.15	2,480.48 00 3,983.23 00 3,689.97 2,475.98 00 952.74	3,354.95 00 4,015.35 00 5,046.58 866.07 00 424.99	6,600.00 00 3,000.00 00 5,000.00 1,000.00 500.00	2,640.00 000 3,000.00 2,930.00 1,500.00 500.00	-60.0% .0% .0% -41.4% 50.0% .0%		



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:

BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION PCT LEVEL 2 CHANGE
2061006 57300 2061010 57300 2061011 57300 2061012 57300 2061013 57300 2061015 57300 2061081 57300 2061270 57300 2062120 57300 2062140 57300 2062223 57300 2062223 57300 2063200 57300 2091200 57300	NEW EQUIP NEW EQUIP	$\begin{array}{c} .00\\ 3,225.66\\ 552.30\\ 16,168.15\\ .00\\ .00\\ .00\\ .00\\ 1,464.61\\ 318.05\\ 3,339.35\\ 150.00\\ 1,000.00\\ 1,636.70\\ -8,862.00\\ \end{array}$	$\begin{array}{r} .00\\ .00\\ 1,087.50\\ 1,522.65\\ 929.00\\ .00\\ .00\\ .00\\ 20.00\\ 337.00\\ 4,335.00\\ 140.85\\ 5,107.09\\ 1,586.86\\ 400.00\\ \end{array}$	$\begin{array}{r} & 00\\ & 00\\ 8,267 \\ 8,2745 \\ 01\\ 758 \\ 27\\ 336 \\ 15\\ 00\\ 00\\ 3,378 \\ 72\\ 365 \\ 99\\ 5,068 \\ 52\\ 00\\ 3,847 \\ 74\\ 6,286 \\ 92\\ 1,006 \\ 54\\ \end{array}$	$\begin{array}{r} .00\\ .00\\ 2,731.58\\ 567.81\\ 1,224.97\\ .00\\ .00\\ .00\\ 1,429.99\\ 137.90\\ 4,980.00\\ 970.00\\ 3,000.02\\ 3,432.78\\ 5,974.22\end{array}$	$\begin{array}{r} .00\\ .00\\ .00\\ 3,475.00\\ 3,500.00\\ 1,600.00\\ .00\\ .00\\ .00\\ 2,000.00\\ 450.00\\ 5,100.00\\ 2,000.00\\ 5,600.00\\ 6,000.00\\ 25,000.00\end{array}$	$\begin{array}{cccccccccccccccccccccccccccccccccccc$
TOTAL NEW EQUIPMEN	NT	39,043.38	37,865.16	45,644.14	38,157.21	71,325.00	66,820.00 -6.3%
57310 REPLACEMENT F 2011000 57310 2011085 57310 2021000 57310 2051009 57310 2051012 57310 2061002 57310 2061003 57310 2061003 57310 2061010 57310 2061012 57310 2061013 57310 2061013 57310 2061013 57310 2063200 57310 2063200 57310 2102130 57310 2112600 57310 57310 57310	EQUIPMENT EQUIP REPL EQUIP REPL	$\begin{array}{c} 1,820.24\\ 174.56\\ 17,942.08\\ .00\\ 250.00\\ .00\\ 263.00\\ 850.00\\ 16,775.02\\ 1,819.15\\ 1,664.07\\ 7,477.28\\ 907.95\\ 4,139.98 \end{array}$.00 .00 714.53 .00 1,748.84 2,671.27 12 410 91	$\begin{array}{c} 2,800.98\\ &00\\ &00\\ &00\\ 120.00\\ &00\\ &00\\ &856.48\\ &00\\ 1,821.07\\ 2,440.63\\ 9,716.54\\ &00\\ 344.95\end{array}$	$\begin{array}{r} & 00 \\ & 00 \\ 970.54 \\ & 00 \\ 395.00 \\ & 00 \\ & 00 \\ & 00 \\ & 896.15 \\ & 00 \\ 1,871.71 \\ 2,672.80 \\ 4,301.03 \\ & 00 \\ 30,285.12 \end{array}$	3,960.00 00 1,000.00 550.00 00 400.00 1,000.00 2,000.00 2,500.00 9,000.00 874.00 25,000.00	$\begin{array}{cccccccccccccccccccccccccccccccccccc$
TOTAL REPLACEMENT	EQUIPMENT	54,083.33	33,216.97	18,100.65	41,392.35	56,284.00	56,614.00 .6%
2021000 57340 2041000 57340 2051000 57340 2061000 57340 2061010 57340	ARDWARE TECH HW TECH HW TECH HW TECH HW TECH HW TECH HW TECH HW	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .994.72\\ 1,417.29 \end{array}$.00 .00 .00 .00 192,409.08 1,324.68	.00 .00 12,159.00 .00 97,215.27 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	$\begin{array}{cccc} .00 & .0\% \\ .00 & .0\% \\ .00 & .0\% \\ .00 & .0\% \\ .00 & .0\% \\ .00 & .0\% \\ .00 & .0\% \\ .00 & .0\% \end{array}$
TOTAL TECHNOLOGY H	HARDWARE	2,412.01	193,733.76	109,374.27	. 00	. 00	.00 .0%





NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2082500 57350	SOFTWARE	92,644.67	79,653.68	107,511.92	94,019.25	63,600.00	113,092.35	77.8%
TOTAL BUSINESS	OFFICE SOFTWA	92,644.67	79,653.68	107,511.92	94,019.25	63,600.00	113,092.35	77.8%
58100 DUES & FEE	S							
2012400 58100 2032400 58100 2051012 58100 205220 58100 2052400 58100 2052400 58100 2061002 58100 2061006 58100 2061010 58100 2061011 58100 2062140 58100 206220 58100 2062400 58100 2071001 58100 2082500 58100 2091200 58100	DUES FEES DUES FEES	$\begin{array}{c} .00\\ .00\\ .00\\ 220.00\\ 40.00\\ 1,522.94\\ .00\\ 305.52\\ .00\\ 2,968.93\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ 125.00\\ .00\\ 1,027.91\\ .00\\ .00\\ 2,487.65\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ 1,497.97\\ .00\\ .00\\ .00\\ 1,777.01\\ 53.00\\ .00\\ 1,777.01\\ 53.00\\ .00\\ 188.16\\ 11,225.00\\ 4,180.00\\ 71,935.70\\ .00\\ \end{array}$	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ 1,388.97\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .0$	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ 125.00\\ .00\\ 1,500.00\\ .00\\ 1,000.00\\ 1,000.00\\ 1,500.00\\ .00\\ 260.00\\ 16,000.00\\ 3,500.00\\ 49,090.00\\ 3,000.00\end{array}$	$\begin{array}{c} .00\\ .00\\ .00\\ .00\\ 125.00\\ .00\\ 1,500.00\\ .00\\ 500.00\\ 200.00\\ 1,500.00\\ 75.00\\ .00\\ 260.00\\ 16,000.00\\ 4,400.00\\ 36,996.00\\ 1,000.00\\ \end{array}$.0% .0% .0% .0% .0% .0% .0% .0% .0% .0%
TOTAL DUES & FE	ES	61,818.51	80,741.55	90,856.84	41,739.50	76,250.00	62,556.00	-18.0%
58120 PROJECT O 2051013 58120 2061013 58120 2071013 58120 2071101 58120	DUES & FEES PROJECT O PROJECT O PROJECT O PROJECT O	8,009.20 23,404.40 .00 .00	7,500.00 23,723.00 .00 .00	8,518.00 24,985.72 .00 .00	7,500.00 26,862.00 .00 .00	7,500.00 23,594.00 .00 .00	7,500.00 26,862.00 .00 .00	.0% 13.9% .0% .0%
TOTAL PROJECT O	DUES & FEES	31,413.60	31,223.00	33,503.72	34,362.00	31,094.00	34,362.00	10.5%
59998 PRIOR YEAR 2209999 59998	S ACCTS PAYABLE PY AP	.00	.00	.00	.00	.00	.00	.0%
TOTAL PRIOR YEA	RS ACCTS PAYA	.00	.00	.00	.00	.00	.00	. 0%
59999 PRIOR YEAR 2218888 59999	S ENCUMBRANCE PY ENC	.00	.00	.00	.00	.00	.00	.0%
TOTAL PRIOR YEA TOTAL BOE GENER		.00 29,543,992.13	.00 30,128,240.27	.00 30,288,723.95	.00 29,769,391.86	.00 30,895,333.33	.00 31,280,928.84	.0% 1.2%
	GRAND TOTAL	29,543,992.13	30,128,240.27	30,288,723.95	29,769,391.86	30,895,333.33	31,280,928.84	1.2%

** END OF REPORT - Generated by Suzanne Meserve **



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
51010 DISTRICT ADMIN SALARIES 2082320 51010 - DIST ADMIN SALARIES-DIST ADM EMP #51011		1.00	174,000.00	465,100.41 174,000.00	
EMP #50631		1.00	164,887.00	164,887.00	
EMP #50654		1.00	119,340.00	119,340.00	
		1.00	6,873.41	6,873.41	
TOTAL DISTRICT ADMIN SALARIES				465,100.41	
51020 ADMINISTRATIVE SALARIES 2012400 51020 - ADMIN SALARIES-GEN ADM EMP # 50222 STEP 4 GRADE ELPD		1.00	142,939.00	142,939.00 142,939.00	
2022400 51020 - ADMIN SALARIES-GEN ADM EMP # 50220 STEP 4 GRADE ELPR		1.00	140,939.00	140,939.00 140,939.00	
2032400 51020 - ADMIN SALARIES-GEN ADM 2042400 51020 - ADMIN SALARIES-GEN ADM EMP # 50214 STEP 4 GRADE ELPD		1.00	142,939.00	.00 142,939.00 142,939.00	



ACCOUNTS FOR:					
BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
2052400 51020 - ADMIN SALARIES-GEN ADM		1.00	147,803.00	147,803.00 147,803.00	
EMP # 50665 STEP 4 GRADE MSP		1.00	177,005.00	177,003.00	
2062400 51020 - ADMIN SALARIES-GEN ADM EMP # 50022 STEP 4		1.00	129,137.00	422,197.00 129,137.00	
GRADE HS2					
EMP # 50217 STEP 4 GRADE HSPR		1.00	158,156.00	158,156.00	
EMP # 50223 STEP 4 GRADE HSAP		1.00	133,704.00	133,704.00	
EMP # 50217 LONGEVITY		1.00	450.00	450.00	
EMP # 50022 LONGEVITY		1.00	350.00	350.00	
EMP # 50223 LONGEVITY		1.00	400.00	400.00	
2091200 51020 - ADMINISTRATIVE SALARIES-SPED EMP # 50093 STEP 4 CODE FADD		1.00	119,966.00	523,235.92 119,966.00	
GRADE EAPR EMP # 50216 STEP 4 GRADE HSPD		1.00	133,704.00	133,704.00	
EMP # 50218 STEP 4 GRADE PPSD		1.00	147,803.00	147,803.00	

ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
EMP # 50989 STEP 1 GRADE MAP		1.00	120,512.92	120,512.92	
EMP # 50093 LONGEVITY		1.00	450.00	450.00	
EMP # 50216 LONGEVITY		1.00	400.00	400.00	
EMP # 50218 LONGEVITY		1.00	400.00	400.00	

TOTAL ADMINISTRATIVE SALARIES 51030 GUIDANCE SALARIES			1,520,052.92	
2022120 51030 - GUIDANCE SALARIES-GUIDANCE			.00	
2032120 51030 - GUIDANCE SALARIES-GUIDANCE			.00	
2042120 51030 - GUIDANCE SALARIES-GUIDANCE			.00	
2052120 51030 - GUIDANCE SALARIES-GUIDANCE EMP # 50140 STEP 15 GRADE MA30	1.00	91,709.00	167,048.90 91,709.00	
EMP # 50140 STEP 15 GRADE MA30 SUMMER	10.00	493.06	4,930.60	
EMP # 50193 STEP 7 GRADE MA30	1.00	66,817.00	66,817.00	
EMP # 50193 STEP 7 GRADE MA30 SUMMER	10.00	359.23	3,592.30	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
2062120 51030 - GUIDANCE SALARIES-GUIDANCE EMP # 50004 STEP 14		1.00	88,150.00	440,234.79 88,150.00	
GRADE MA30 EMP # 50049 STEP 15 GRADE MA30		1.00	106,932.69	106,932.69	
EMP # 50105 STEP 12 GRADE MA30		1.00	81,441.00	81,441.00	
EMP # 50004 STEP 14 GRADE MA30 SUMMER		10.00	473.92	4,739.20	
EMP # 50195 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
EMP # 50995 STEP 4 GRADE MA		1.00	54,997.00	54,997.00	
EMP # 50105 STEP 12 GRADE MA30 SUMMER		10.00	437.85	4,378.50	
EMP # 50195 STEP 15 GRADE MA30 SUMMER		10.00	493.06	4,930.60	
EMP # 50995 STEP 4 GRADE MA SUMMER		10.00	295.68	2,956.80	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
TOTAL GUIDANCE SALARIES 51040 TEACHER SALARY				607,283.69	
2011000 51040 - TEACHER SALARY		1.00	87,458.00	1,535,833.00 87,458.00	
EMP # 50006 STEP 15 GRADE MA			.,,	.,	
EMP # 50044 STEP 14 GRADE MA		1.00	83,847.00	83,847.00	
EMP # 50051 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50059 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50081 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50095 STEP 8 GRADE MA		1.00	65,102.00	65,102.00	
EMP # 50099 STEP 7 GRADE MA30		1.00	66,817.00	66,817.00	
EMP # 50104 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50142 STEP 11 GRADE MA		1.00	73,883.00	73,883.00	
EMP # 50152		1.00	83,847.00	83,847.00	



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2018	MAYOR/SUP
	STEP 14 GRADE MA				
	EMP # 50154 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50161 STEP 10 GRADE MA		1.00	70,832.00	70,832.00
	EMP # 50169 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50172 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50192 STEP 9 GRADE MA		1.00	67,907.00	67,907.00
	EMP # 50565 STEP 5 GRADE MA		1.00	57,366.00	57,366.00
	EMP # 50596 STEP 9 GRADE MA		1.00	67,907.00	67,907.00
	EMP # 50598 STEP 5 GRADE MA		1.00	57,366.00	57,366.00
	EMP # 50600 STEP 6 GRADE MA		1.00	59,837.00	59,837.00
	EMP # 50656 STEP 10 GRADE MA30		1.00	75,242.00	75,242.00

ACCOUNTS FOR: BOE GENERAL FUND		UNIT COST	2018 MAYOR/SUP	
BUE GENERAL FUND	VENDOR QUANTITY 1.00	54,997,00	54,997,00	
EMP # 50389 ELEMENTARY SCHOOL DRAMA CO-ADVISOR CLASS G 4	1.00	883.50	883.50	
EMP # 50139 ELEMENTARY SCHOOL DRAMA CO ADVISOR CLASS G 4	1.00	883.50	883.50	
POSITION ELIMINATION LCS GRADE 3	1.00	50,548.00	-50,548.00	
2021000 51040 - TEACHER SALARY EMP # 50008 STEP 15 GRADE MA	1.00	87,458.00	1,702,839.00 87,458.00	
EMP # 50035 STEP 6 GRADE MA	1.00	59,837.00	59,837.00	
EMP # 50062 STEP 15 GRADE MA30	1.00	91,709.00	91,709.00	
EMP # 50069 STEP 15 GRADE MA	1.00	87,458.00	87,458.00	
EMP # 50075 STEP 13 GRADE MA	1.00	80,384.00	80,384.00	
EMP # 50079 STEP 6 GRADE MA	1.00	62,414.00	62,414.00	
	1.00	91,709.00	91,709.00	



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2018	3 MAYOR/SUP
	EMP # 50088 STEP 15 GRADE MA30				
	EMP # 50097 STEP 11 GRADE MA		1.00	73,883.00	73,883.00
	EMP # 50103 STEP 15		1.00	87,458.00	87,458.00
	GRADE MA EMP # 50111 STEP 11		1.00	73,883.00	73,883.00
	GRADE MA EMP # 50112 STEP 11		1.00	70,832.00	70,832.00
	GRADE MA EMP # 50116 STEP 13		1.00	80,384.00	80,384.00
	GRADE MA EMP # 50131 STEP 15		1.00	87,458.00	87,458.00
	GRADE MA EMP # 50137 STEP 15		1.00	87,458.00	87,458.00
	GRADE MA EMP # 50155 STEP 15		1.00	87,458.00	87,458.00
	GRADE MA EMP # 50170 STEP 15		1.00	87,458.00	87,458.00
	GRADE MA EMP # 50180 STEP 15 GRADE MA		1.00	87,458.00	87,458.00

ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST 2	018 MAYOR/SUP	
EMP # 50191 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50205 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50314 STEP 6 GRADE MA		1.00	59,837.00	59,837.00	
EMP # 50593 STEP 8 GRADE MA		1.00	65,102.00	65,102.00	
EMP # 50662 STEP 4 GRADE MA		1.00	54,997.00	54,997.00	
RETIREMENT SAVINGS MA30 STEP 15 - MA STEP 4		1.00	36,712.00	-36,712.00	
2041000 51040 - TEACHER SALARY-GEN INSTR EMP # 50016 STEP 15 GRADE MA		1.00	87,458.00	1,117,980.00 87,458.00	
EMP # 50032 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50034 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50042 STEP 13 GRADE MA		1.00	80,384.00	80,384.00	



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2018	MAYOR/SUP
9	MP # 50107 TEP 15 RADE MA		1.00 1.00	87,458.00 87,458.00	87,458.00 87,458.00
<u> </u>	MP # 50120 TEP 10 RADE MA		1.00	70,832.00	70,832.00
0	MP # 50126 TEP 15 RADE MA30		1.00	97,709.00	97,709.00
9	MP # 50130 TEP 15 RADE MA		1.00	87,458.00	87,458.00
9	MP # 50153 TEP 15 RADE MA		1.00	87,458.00	87,458.00
9	IMP # 50586 ITEP 9 IRADE MA		1.00	67,907.00	67,907.00
0	IMP # 50587 ITEP 5 IRADE MA		1.00	57,366.00	57,366.00
9	MP # 50591 STEP 5 RADE MA		1.00	57,366.00	57,366.00
9	MP # 50628 TEP 13 RADE MA30		1.00	84,729.00	84,729.00
S	MP # 50681 TEP 4 RADE BA		1.00	51,778.00	51,778.00
E	MP # 50986		1.00	50,548.00	50,548.00

ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST 2	018 MAYOR/SUP	
STEP 2 GRADE MA					
DAVIS, LYNN RETIREMENT SAVINGS MA STEP 13 - MA STEP 4		1.00	25,387.00	-25,387.00	
POSITION ELIMINATION - GRADE		1.00	87,458.00	-87,458.00	
2051002 51040 - TEACHER SALARY-ART INSTR				.00	
2051005 51040 - TEACHER SALARY-LA INSTR		1.00	67 007 00	217,879.00	
EMP # 50024 STEP 9 GRADE MA		1.00	67,907.00	67,907.00	
ЕМР # 50030		1.00	62,514.00	62,514.00	
STEP 9 GRADE BA		1.00	07 450 00	07 450 00	
EMP # 50124 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
2051006 51040 - TEACHER SALARY-FLANG INST				87,458.00	
EMP # 50164 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
2051008 51040 - TEACHER SALARY-HLTH INSTR				67,907.00	
емр # 50020 Step 9		1.00	67,907.00	67,907.00	
GRADE MA					

				2019 MAYOR /CUD	
BOE GENERAL FUND 2051009 51040 - TEACHER SALARY-LIFE INSTR	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP .00	
2051010 51040 - TEACHER SALARY-INDUS INST		1 00	87 458 00	144,824.00	
EMP # 50086 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50815 STEP 5 GRADE MA		1.00	57,366.00	57,366.00	
2051011 51040 - TEACHER SALARY-MATH INSTR		1.00	87,458.00	244,907.00 87,458.00	
EMP # 50074 STEP 15 GRADE MA			,		
EMP # 50146		1.00	77,065.00	77,065.00	
STEP 12 GRADE MA					
EMP # 50210 STEP 13 GRADE MA		1.00	80,384.00	80,384.00	
2051012 51040 - TEACHER SALARY-MUSIC INST				.00	
2051013 51040 - TEACHER SALARY-SCI INSTR				298,180.10	
EMP # 50005 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50041 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50043 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50181		.55	65,102.00	35,806.10	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
STEP 8 GRADE MA					
2051015 51040 - TEACHER SALARY-SS INST		1.00	87,458.00	266,625.00 87,458.00	
EMP # 50001 STEP 15 GRADE MA		1.00		.,	
EMP # 50053 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50129 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
2051051 51040 - TEACHER SALARY-READ INSTR				.00	
2051081 51040 - TEACHER SALARY-PHYS ED				.00	
2051115 51040 - TEACHER SALARY-EXTRA CUR		1 00	1 050 00	10,239.00	
EMP # 50146 DRAMA COACH CLASS G 5+		1.00	1,950.00	1,950.00	
EMP # 50124 STUDENT COUNCIL CO ADVISOR CLASS G 5+		1.00	975.00	975.00	
EMP # 50030 STUDENT COUNCIL CO ADVISOR CLASS G 5+		1.00	975.00	975.00	
EMP # 50002 CHORAL DIRECTOR CLASS G 5+		1.00	1,950.00	1,950.00	
		1.00	1,950.00	1,950.00	



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
	EMP #50184 BAND DIRECTOR CLASS G 5+					
	EMP # 50005 MEMORY BOOK CO ADVISOR CLASS H 5+		1.00	610.00	610.00	
	EMP # 50074 MATH COUNTS ADVISOR CLASS H 5+		1.00	1,219.00	1,219.00	
	EMP # 50124 MEMORY BOOK CO ADVISOR CLASS H 5+		1.00	610.00	610.00	
2051121 51040 - теа	CHER SALARY-COACHES				.00	
2053200 51040 - TEA	CHER SALARY-ATHLETICS EMP # 50585 BOYS BASKETBALL CLASS D 4		1.00	3,314.00	25,340.00 3,314.00	
	EMP # GIRLS BASKETBALL CLASS D 2		1.00	2,976.00	2,976.00	
	EMP # 50092 CROSS COUNTRY BOYS CLASS F 5+		1.00	2,438.00	2,438.00	
	EMP # 50815 CROSS COUNTRY GIRLS CLASS F 2		1.00	1,986.00	1,986.00	
			1.00	3,657.00	3,657.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2018	MAYOR/SUP
	EMP # 50539 BOYS WRESTLING CLASS D 5+				
	EMP # 50564 CHEERLEADING CLASS H 5		1.00	1,219.00	1,219.00
	EMP # 50196 BOYS FALL INTRAMURAL CLASS G 5+		1.00	1,950.00	1,950.00
	EMP # 50196 BOYS SPRING INTRAMURAL CLASS G 5+		1.00	1,950.00	1,950.00
	EMP # GIRLS FALL INTRAMURAL CLASS G 5+		1.00	1,950.00	1,950.00
	EMP # GIRLS SPRING INTRAMURAL CLASS G 5+		1.00	1,950.00	1,950.00
	EMP # 50144 UNIFIED SPORTS CLASS G 5+		1.00	1,950.00	1,950.00

2061002 51040 - TEACHER SALARY-ART INSTR

.00



ACCOUNTS FOR:					
BOE GENERAL FUND 2061003 51040 - TEACHER SALARY-BUS INSTR	VENDOR	QUANTITY 1.00	64,224.00	2018 MAYOR/SUP 64,224.00 64,224.00	
EMP # 50394 STEP 6 GRADE MA30					
2061005 51040 - TEACHER SALARY-LA INSTR		1.00	87,458.00	668,725.00 87,458.00	
EMP # 50122 STEP 15 GRADE MA		1.00	87,438.00	87,438.00	
EMP # 50132 STEP_15		1.00	91,709.00	91,709.00	
GRADE MA30		1.00	87,458.00	87,458.00	
EMP # 50134 STEP 15 GRADE MA					
EMP # 50148 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50183 STEP 13 GRADE MA30		1.00	84,729.00	84,729.00	
EMP # 50189 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50204 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50655 STEP 4 GRADE MA		1.00	54,997.00	54,997.00	

ACCOUNTS FOR: BOE GENERAL FUND 2061006 51040 - TEACHER SALARY-FLANG INST	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP 418,579.00	
EMP # 50007 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
EMP # 50057 STEP 15 GRADE PH.D.		1.00	95,925.00	95,925.00	
EMP # 50085 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
EMP # 50188 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50671 STEP 4 GRADE BA		1.00	51,778.00	51,778.00	
2061008 51040 - TEACHER SALARY-HLTH INSTR EMP # 50014 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00 91,709.00	
2061009 51040 - TEACHER SALARY-LIFE INSTR EMP # 50058 STEP 15 GRADE MA		1.00	87,458.00	149,972.00 87,458.00	
EMP # 50988 STEP 9 GRADE BA		1.00	62,514.00	62,514.00	



ACCOUNTS FOR:				
BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
2061010 51040 - TEACHER SALARY-INDUS INST		1.00	87,458.00	215,202.00 87,458.00
EMP # 50026 STEP 15 GRADE MA			,	,
		1.00	67,907.00	67,907.00
EMP # 50055 STEP 9 GRADE MA				
		1.00	59,837.00	59,837.00
EMP # 50399 STEP 6 GRADE MA				
2061011 51040 - TEACHER SALARY-MATH INSTR				672,645.00
		1.00	87,458.00	87,458.00
EMP # 50009 STEP 15 GRADE MA				
		1.00	87,458.00	87,458.00
EMP # 50013 STEP 15 GRADE MA				
		1.00	87,458.00	87,458.00
EMP # 50061 STEP 15 GRADE MA				
		1.00	70,832.00	70,832.00
EMP # 50091 STEP 10 GRADE MA				
		1.00	77,065.00	77,065.00
EMP # 50113 STEP 12 GRADE MA			,	,
		1.00	87,458.00	87,458.00
EMP # 50118 STEP 15 GRADE MA				
		1.00	87,458.00	87,458.00
EMP # 50125 STEP 15 GRADE MA				



ACCOUNTS FOR:				2010	
BOE GENERAL FUND	VENDOR	QUANTITY		2018 MAYOR/SUP	
EMP # 50157 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
2061012 51040 - TEACHER SALARY-MUSIC INST				.00	
2061013 51040 - TEACHER SALARY-SCI INSTR EMP # 50010 STEP 11 GRADE MA30		1.00	78,280.00	687,676.47 78,280.00	
EMP # 50012 STEP 15 GRADE MA		1.00	62,874.61	62,874.61	
EMP # 50028 STEP 14 GRADE MA30		1.00	88,150.00	88,150.00	
EMP # 50045 STEP 14 GRADE MA		1.00	83,847.00	83,847.00	
EMP # 50117 STEP 15 GRADE MA		.67	87,458.00	58,596.86	
EMP # 50202 STEP 11 GRADE PH.D.		1.00	82,555.00	82,555.00	
EMP # 50209 STEP 10 GRADE MA		1.00	70,832.00	70,832.00	
EMP # 50211 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
EMP # 51034		1.00	52,726.00	52,726.00	

ACCOUNTS FOR:						
BOE GENERAL FUND	step 3	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
	GRADE MA					
	EMP # 50813 STEP 10 GRADE MA		1.00	70,832.00	70,832.00	
	POSITION ELIMINATION		1.00	52,726.00	-52,726.00	
2061014 51040 - TEA	CHER SALARY-COMP INSTR				.00	
2061015 51040 - TEA	CHER SALARY-SS INST EMP # 50021 STEP 13 GRADE MA		1.00	80,384.00	674,761.00 80,384.00	
	EMP # 50027 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
	EMP # 50076 STEP 14 GRADE MA30		1.00	88,150.00	88,150.00	
	EMP # 50123 STEP 14 GRADE MA30		1.00	88,150.00	88,150.00	
	EMP # 50177 STEP 12 GRADE PH.D.		1.00	85,712.00	85,712.00	
	EMP # 50197 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
	EMP # 50366 STEP 13 GRADE MA		1.00	80,384.00	80,384.00	
	EMP # 50412		1.00	77,065.00	77,065.00	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
STEP 12 GRADE MA					
2061081 51040 - TEACHER SALARY-PHYS ED				.00	
2061115 51040 - TEACHER SALARY-EXTRA CUR		1.00	6,339.00	85,723.30 6,339.00	
EMP # 50055 ROBOTICS CLASS A 5+					
EMP # 50987		1.00	5,162.00	5,162.00	
BAND DIRECTOR CLASS A 1					
EMP # 50564		1.00	6,339.00	6,339.00	
CHEERLEADING ADVISOR CLASS A 5					
EMP # 50073		1.00	6,339.00	6,339.00	
CHORAL DIRECTOR CLASS A 5+					
EMP # 50073		1.00	6,339.00	6,339.00	
DRAMA DIRECTOR CLASS A 5+					
EMP # 50014		1.00	4,874.00	4,874.00	
ASSISTANT ATHLETIC DIRECTOR CLASS B 5+					
EMP # 50071		1.00	975.00	975.00	
FFA CLUB CO ADVISOR (1 OF 5) CLASS B 5+					
EMP # 50127		1.00	975.00	975.00	
FFA CLUB CO ADVISOR (2 OF 5)					



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COS <u>T</u>	2018 MAYOR/SUP	
	CLASS B 5+					
	EMP # 50984 FFA CLUB CO ADVISOR (3 OF 5) CLASS B 1		1.00	793.80	793.80	
	EMP # 50176 FFA CLUB CO ADVISOR (4 OF 5) CLASS B 5+		1.00	975.00	975.00	
	EMP # 50208 FFA CLUB CO ADVISOR (5 OF 5) CLASS B 5+		1.00	975.00	975.00	
	EMP #50085 NATIONAL HONOR SOCIETY CLASS B 5+		1.00	4,874.00	4,874.00	
	EMP # 50027 STUDENT COUNCIL ADVISOR CLASS B 5+		1.00	4,874.00	4,874.00	
	EMP # 50189 YEARBOOK ADVSIOR CLASS B 1		1.00	1,948.00	1,948.00	
	EMP # 50655 YEARBOOK ADVISOR CLASS B 1		1.00	1,948.50	1,948.50	
	EMP # 50449 JUNIOR CLASS ADVISOR CLASS D 5+		1.00	3,657.00	3,657.00	
	EMP # 50085		1.00	3,657.00	3,657.00	



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP
	MORE THAN WORDS ADVISOR CLASS D 1					
	EMP # 50021 SENIOR CLASS ADVISOR CLASS D 5		1.00	3,657.00		3,657.00
	EMP #50366 SENIOR CLASS ADVISOR CLASS D 5		1.00	3,657.00		3,657.00
	EMP # 50132 AUDIO-VISUAL COORDINATOR CLASS E 5+		1.00	3,415.00		3,415.00
	EMP # 50558 ASSISTANT DRAMA ADVISOR CLASS F 5		1.00	2,438.00		2,438.00
	EMP # 50076 FRESHMAN CLASS ADVISOR CLASS F 3		1.00	2,212.00		2,212.00
	EMP # 50134 LITERARY MAGAZINE ADVISOR CLASS F 5+		1.00	2,438.00		2,438.00
	EMP # 50013 HIGH SCHOOL MATH CLUB CLASS F 5+		1.00	2,438.00		2,438.00
	EMP # 50012 OCEAN BOWL ADVISOR CLASS F 5		1.00	2,438.00		2,438.00
			1.00	1,986.00		1,986.00



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
EMP # 50655 SOPHOMORE CLASS ADVISOR CLASS F 2					
2061121 51040 - TEACHER SALARY-COACHES				.00	
2061300 51040 - TEACHER SALARY-EXT DAY				.00	
2062400 51040 - TEACHER SALARY-GEN ADM		1 00	6 220 00	34,149.00	
EMP # 50076 CLASS A 5+		1.00	6,339.00	6,339.00	
EMP # 50061 CLASS B 5+		1.00	5,629.00	5,629.00	
EMP # 50085 CLASS A 5+		1.00	6,339.00	6,339.00	
EMP # 50014 CLASS B 5+		1.00	5,629.00	5,629.00	
EMP # 50127 CLASS B 1		1.00	4,584.00	4,584.00	
EMP # 50049 CLASS B 5+		1.00	5,629.00	5,629.00	
2063200 51040 - TEACHER SALARY-ATHLETICS EMP # 50056 HEAD FOOTBALL COACH CLASS A		1.00	5,162.00	219,568.00 5,162.00	
2 EMP # 51016		1.00	3,969.00	3,969.00	



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
	ASST FOOTBALL COACH CLASS B 2					
	EMP # 50513 ASST FOOTBALL COACH CLASS B		1.00	4,874.00	4,874.00	
	B+ EMP # 50515 ASST FOOTBALL COACH CLASS B		1.00	4,874.00	4,874.00	
	5+ EMP # 50721 ASST FOOTBALL COACH		1.00	3,969.00	3,969.00	
	CLASS B 2 EMP # 50504 ASST FOOTBALL COACH		1.00	4,874.00	4,874.00	
	CLASS B 5+ EMP # 50541 HEAD CROSS COUNTRY		1.00	4,874.00	4,874.00	
	CLASS B 5+ EMP # 50417 HEAD SOCCER CLASS A		1.00	6,339.00	6,339.00	
	CLASS A 5+ EMP # 50783 JV SOCCER CLASS C		1.00	3,573.00	3,573.00	
	2 EMP # 50534 HEAD BASKETBALL		1.00	6,339.00	6,339.00	
	CLASS A 5+		1.00	3,573.00	3,573.00	



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
	EMP # 51026 ASST BASKETBALL CLASS C 2					
	EMP # 50875 ASST BASKETBALL CLASS C 3		1.00	3,980.00	3,980.00	
	EMP # 50014 HEAD WRESTLING CLASS A 5+		1.00	6,339.00	6,339.00	
	EMP # 50417 ASST WRESTLING CLASS C 5		1.00	4,388.00	4,388.00	
	EMP # 50194 HEAD INDOOR TRACK CLASS A 5+		1.00	6,339.00	6,339.00	
	EMP # 50515 ASST INDOOR TRACK CLASS C 5+		1.00	4,388.00	4,388.00	
	EMP # 50624 FENCING CLASS B 5		1.00	4,874.00	4,874.00	
	EMP # 50712 HEAD BASEBALL CLASS A 4		1.00	5,748.00	5,748.00	
	EMP # 50201 FRESHMAN BASEBALL CLASS C 5+		1.00	4,388.00	4,388.00	



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2018	MAYOR/SUP
	EMP # LACROSSE CLASS A 2		1.00 1.00	3,980.00 5,162.00	3,980.00 5,162.00
	EMP # 50539 ASST LACROSSE CLASS C 5+		1.00	4,388.00	4,388.00
	EMP # 50557 HEAD TENNIS CLASS B 5+		1.00	4,874.00	4,874.00
	EMP # 50515 HEAD OUTDOOR TRACK CLASS A 5+		1.00	6,339.00	6,339.00
	EMP # ASST OUTDOOR TRACK CLASS C 3		1.00	3,980.00	3,980.00
	EMP # 6 HEAD CROSS COUNTRY CLASS B 2		1.00	3,969.00	3,969.00
	EMP # 50724 HEAD SOCCER CLASS A 5		1.00	6,339.00	6,339.00
	EMP # 50585 ASST SOCCER CLASS C 4		1.00	3,980.00	3,980.00
	EMP # 50566 VOLLEYBALL CLASS A		1.00	6,339.00	6,339.00

ACCOUNTS FOR: BOE GENERAL FUND	5	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
	S EMP # 50616 ASST VOLLEYBALL CLASS C 5		1.00	4,388.00	4,388.00	
	S EMP # 50668 ASST VOLLEBALL CLASS C 4		1.00	4,388.00	4,388.00	
	EMP # 50483 SWIMMING CLASS A 5+		1.00	6,339.00	6,339.00	
	EMP # 50878 ASST SWIMMING CLASS C 2		1.00	3,980.00	3,980.00	
	- EMP # 50096 INTRAMURAL (CO-ED) CLASS F 5+		1.00	2,438.00	2,438.00	
	EMP # 50201 HEAD BASKETBALL CLASS A 5+		1.00	6,339.00	6,339.00	
	EMP # 50049 ASST FRESHMAN BASKETBALL CLASS C 5+		1.00	4,388.00	4,388.00	
	EMP # 50878 ASST JV BASKETBALL CLASS C 3		1.00	3,980.00	3,980.00	
	EMP # 50767 HEAD TENNIS		1.00	4,874.00	4,874.00	



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP	
	CLASS B 5+						
	EMP # 50194 HEAD TRACK CLASS A 5+		1.00	6,339.00		6,339.00	
	EMP # 50556 ASST TRACK CLASS C 5+		1.00	4,388.00		4,388.00	
	EMP # 50668 SOFTBALL CLASS A 5+		1.00	6,339.00		6,339.00	
	EMP # ASST SOFTBALL CLASS C 2		1.00	3,573.00		3,573.00	
	EMP # 50553 LACROSSE CLASS A 5+		1.00	6,339.00		6,339.00	
	EMP # 50465 ASST LACROSSE CLASS C 5+		1.00	4,388.00		4,388.00	
	EMP # 50014 ASST ATHLETIC DIRECTOR CLASS B 5+		1.00	4,874.00		4,874.00	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
2071001 51040 - TEACHER SALARY-AGRI INSTR	LIDOK	1.00		475,602.08	
EMP # 50071 STEP 15 GRADE MA		T.00	102,938.00	102,938.00	
EMP # 50127 STEP 15 GRADE MA30		1.00	107,941.49	107,941.49	
EMP # 50176 STEP 15 GRADE MA		1.00	102,938.06	102,938.06	
EMP # 50208 STEP 13 GRADE MA30		1.00	99,726.03	99,726.03	
EMP # 50984 STEP 3 GRADE MA		1.00	62,058.50	62,058.50	
2081000 51040 - TEACHER SALARY-GEN INSTR EMP # 50115 STEP 15 GRADE MA30		1.00	91,709.00	179,167.00 91,709.00	
EMP # 50135 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
2081002 51040 - TEACHER SALARY-ART INSTR EMP # 50038 STEP 15 GRADE MA		1.00	87,458.00	400,072.00 87,458.00	
EMP # 50040 STEP 11 GRADE MA		.80	73,883.00	59,106.40	
		1.00	60,202.00	60,202.00	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNTT_COST	2018 MAYOR/SUP	
EMP # 50060 STEP 8 GRADE BA					
EMP # 50173 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50808 STEP 5 GRADE BA		1.00	53,766.00	53,766.00	
EMP # 50991 STEP 8 GRADE BA30		.80	65,102.00	52,081.60	
2081010 51040 - TEACHER SALARY-INDUS INST				.00	
2081012 51040 - TEACHER SALARY-MUSIC INST EMP # 50002 STEP 15 GRADE MA		1.00	87,458.00	545,197.00 87,458.00	
EMP # 50011 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50070 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
EMP # 50073 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
EMP # 50139 STEP 14 GRADE MA		1.00	83,847.00	83,847.00	
EMP # 50184 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	



ACCOUNTS FOR:						
BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
EMP # 509 STEP 2 GRADE BA	987		1.00	48,019.00	48,019.00	
	NT SAVINGS P 15 - MA STEP 4		1.00	36,712.00	-36,712.00	
2081016 51040 - TEACHER SALAF	RY-TAG				.00	
2081081 51040 - TEACHER SALAF EMP # 500 STEP 15			1.00	87,458.00	564,253.00 87,458.00	
GRADE MA EMP # 500 STEP 15	056		1.00	87,458.00	87,458.00	
GRADE MA EMP # 500 STEP 15			1.00	91,709.00	91,709.00	
GRADE MA EMP # 501 STEP 15	136		1.00	95,925.00	95,925.00	
GRADE PH. EMP # 501 STEP 15 GRADE MA			1.00	87,458.00	87,458.00	
GRADE MA EMP # 501 STEP 15 GRADE MA	199		1.00	87,458.00	87,458.00	
EMP # 502 STEP 15 GRADE MA			1.00	91,709.00	91,709.00	
RETIREMEN	NT SAVINGS L5 - MA STEP 4		1.00	32,461.00	-32,461.00	



ACCOUNTS FOR:				2010
BOE GENERAL FUND	VENDOR	QUANTITY		2018 MAYOR/SUP
RETIREMENT SAVINGS MA STEP 15 - MA STEP 4		1.00	32,461.00	-32,461.00
2081085 51040 - TEACHER SALARY-REMED INST		50	07 450 00	133,312.50
EMP # 50072 STEP 15 GRADE MA		. 50	87,458.00	43,729.00
EMP # 50119 STEP 15 GRADE MA30		. 50	91,709.00	45,854.50
EMP # 50178 STEP 15 GRADE MA		.50	87,458.00	43,729.00
2091200 51040 - TEACHER SALARY-SPED				.00
2091230 51040 - TEACHER SALARY-SPED		1.00	87,458.00	1,958,287.00 87,458.00
EMP # 50015 STEP 15 GRADE MA		1.00	07,438.00	07,438.00
EMP # 50018 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50029 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
ЕМР # 50039 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
EMP # 50052 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00

ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2018	MAYOR/SUP
	EMP # 50068 STEP 15 GRADE MA		1.00 1.00	87,458.00 87,458.00	87,458.00 87,458.00
	EMP # 50077 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50080 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
	EMP # 50100 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50102 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50109 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50114 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50144 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50151 STEP 11 (Hold) GRADE MA		1.00	73,883.00	73,883.00
	EMP # 50158 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50165		1.00	87,458.00	87,458.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST 201	8 MAYOR/SUP
	STEP 15 GRADE MA				
	EMP # 50174 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50200 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
	EMP # 50343 STEP 13 GRADE MA		1.00	80,384.00	80,384.00
	EMP # 50589 STEP 11 GRADE MA		1.00	73,883.00	73,883.00
	EMP # 50599 STEP 5 GRADE MA		1.00	57,366.00	57,366.00
	EMP # 50679 STEP 4 GRADE BA		1.00	51,778.00	51,778.00
	EMP # 50998 STEP 7 GRADE BA		1.00	57,975.00	57,975.00
	RETIREMENT SAVINGS MA STEP 15 - MA STEP 4		1.00	32,481.00	-32,481.00

2091240 51040 - TEACHER SALARY-BEHAVE

.00



ACCOUNTS FOR: BOE GENERAL FUND 2091260 51040 - TEACHER SALARY-LRN DISAB	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
2091270 51040 - TEACHER SALARY-MULTHAND				.00	
2091290 51040 - TEACHER SALARY-SPEC LRN				.00	
2091400 51040 - TEACHER SALARY-SUMMER		20 00	00.00	49,060.00	
EMP # 50471 SUMMER SCHOOL		28.00	90.00	2,520.00	
EMP # 50124 SUMMER SCHOOL		28.00	90.00	2,520.00	
EMP # 50641 SUMMER SCHOOL		28.00	90.00	2,520.00	
EMP # 50803 SUMMER SCHOOL		28.00	90.00	2,520.00	
EMP # 50769 SUMMER SCHOOL		28.00	90.00	2,520.00	
EMP # 50600 SUMMER SCHOOL		28.00	90.00	2,520.00	
EMP # 50083 SUMMER SCHOOL		28.00	90.00	2,520.00	
EMP # 50343 SUMMER SCHOOL		28.00	90.00	2,520.00	
EMP # 50765 SUMMER SCHOOL		28.00	90.00	2,520.00	
EMP # 50095 SUMMER SCHOOL		28.00	90.00	2,520.00	
EMP # 50573 SUMMER SCHOOL		70.00	90.00	6,300.00	
EMP # 50811		70.00	90.00	6,300.00	

ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNTT COST	2018 MAYOR/SUP	
BOL GENERAL FOND	SUMMER SCHOOL		QUANTIT		-2010 MATOR/ 30P	
	EMP # 5928 SUMMER SCHOOL NURSE		32.00	90.00	2,880.00	
	EMP # 5048 SUMMER SCHOOL NURSE		32.00	90.00	2,880.00	
	EMP # 50216 SUMMER SCHOOL COORDINATOR		1.00	5,500.00	5,500.00	
2092140 51040- TE	ACHER SALARY-PSYCHOLOGY EMP # 50031 STEP 12 GRADE MA30		1.00	81,441.00	574,106.00 81,441.00	
	EMP # 50162 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
	EMP # 50187 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
	EMP # 50203 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
	EMP # 50500 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
	EMP # 50659 STEP 10 GRADE MA		1.00	70,832.00	70,832.00	
	EMP # 50663 STEP 4 GRADE MA		1.00	54,997.00	54,997.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
2092150 51040 - TEACHER SALARY-SPCH LANG		1.00	91,709.00	467,798.00 91,709.00	
EMP # 50066 STEP 15 GRADE MA30		1.00	91,709.00	51,705.00	
EMP # 50106 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50128 STEP 14 GRADE MA30		1.00	88,150.00	88,150.00	
EMP # 50145 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50595 STEP 11 GRADE MA		1.00	73,883.00	73,883.00	
EMP # 50992 STEP 11 GRADE MA30		. 50	78,280.00	39,140.00	

2772213 51040 - TEACHER SALARY BEST/TEAM

.00

TOTAL TEACHER SALARY 51050 MEDIA SALARIES	15,049,799.45			
2012220 51050 - MEDIA SALARIES-MEDIA CTR	.00			
2022220 51050 - MEDIA SALARIES-MEDIA CTR	87,458.00 1,00 87.458.00 87.458.00			
EMP # 50198 STEP 15	1.00 07,430.00 07,430.00			

GRADE MA



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST 201	.8 MAYOR/SUP
2032220 51050 - MEDIA SALARIES-MEDIA CTR				.00
2042220 51050 - MEDIA SALARIES-MEDIA CTR				.00
2052220 51050 - MEDIA SALARIES-MEDIA CTR				.00
2062220 51050 - MEDIA SALARIES-MEDIA CTR		1.00	91,709,00	91,709.00 91,709.00
EMP # 50175 STEP 15 GRADE MA30		1.00	91,709.00	51,705.00

TOTAL MEDIA SALARIES 51060 TECHNOLOGY SALARIES			179,167.00	
2122230 51060 - TECHNOLOGY SALARIES	1.00	112,200.00	464,441.60 112,200.00	
EMP # 50805			,	
EMP # 50278	2,080.00	23.77	49,441.60	
EMP # 50279	2,080.00	17.63	36,670.40	
EMP # 50280	2,080.00	17.63	36,670.40	
EMP # 50282	2,080.00	23.77	49,441.60	
EMP # 50283	2,080.00	29.08	60,486.40	
EMP # 50286	2,080.00	23.77	49,441.60	
emp # 50695	2,080.00	15.87	33,009.60	
EMP # 50738	2,080.00	16.75	34,840.00	
PLACEHOLDER	1.00	2,240.00	2,240.00	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 20	18 MAYOR/SUP
TOTAL TECHNOLOGY SALARIES			464,441.60
51100 SECRETARY/CLERICAL SALARIES 2012400 51100 - SEC/CLERICAL SALARIES-GEN ADM			33,854.80
EMP # 50276 STEP 6	1,498.00	22.60	33,854.80
2022400 51100 - SEC/CLERICAL SALARIES-GEN ADM EMP # 50260 STEP 5	2,080.00	21.77	75,121.76 45,281.60
EMP # 50323 STEP 2	1,498.00	19.92	29,840.16
2032400 51100 - SEC/CLERICAL SALARIES-GEN ADM			.00
2042400 51100 - SEC/CLERICAL SALARIES-GEN ADM	1 400 00	22.62	33,854.80
EMP # 50263 STEP 6	1,498.00	22.60	33,854.80
2052400 51100 - SEC/CLERICAL SALARIES-GEN ADM EMP # 50254 STEP 6	2,080.00	22.60	76,848.16 47,008.00
EMP # 50664 STEP 2	1,498.00	19.92	29,840.16
2062400 51100 - SEC/CLERICAL SALARIES-GEN ADM EMP # 50257 STEP 6	2,080.00	22.60	203,985.60 47,008.00
EMP # 50271 STEP 6	2,080.00	22.60	47,008.00
EMP # 50362	2,080.00	21.13	43,950.40



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
E	TEP 4 MP # 50802 TEP 1		2,080.00	19.29	40,123.20	
E	MP # 50375 TEP 2		1,300.00	19.92	25,896.00	
2071001 51100 - SEC/CLER SALARIES-AGRI INSTR					.00	
	LERICAL SALARIES-DIST ADM MP # 51027		1.00	53,800.00	54,876.00 53,800.00	
Ρ	LACEHOLDER		1.00	1,076.00	1,076.00	
E	LERICAL SALARIES-GEN ADM MP # 50729 TEP 2		2,080.00	19.92	109,335.20 41,433.60	
	МР # 50877 ТЕР 1		1,040.00	19.29	20,061.60	
E	MP # 50793		1.00	47,840.00	47,840.00	
	LER SALARIES-DW SEC LON ONGEVITY		1.00	1,950.00	1,950.00 1,950.00	
2082500 51100 - SEC/C E S	LER SALARIES-DIST COMM MP # 50734 TEP 4		2,080.00	21.13	133,827.20 43,950.40	
E S	MP # 50827 TEP 1		2,080.00	19.29	40,123.20	
			1.00	47,840.00	47,840.00	

ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
ЕМР #50748					
PLACEHOLDER		1.00	1,913.60	1,913.60	
2082510 51100 - SECR/CLER SALARIES-SUM SEC ES OVERTIME - SECRETARIES		100.00	21.27	2,127.00 2,127.00	
2092400 51100 - SEC/CLERICAL SALARIES-GEN ADM EMP # 50746 STEP 2		1,498.00	19.92	113,996.96 29,840.16	
EMP # 50809 STEP 3		2,080.00	20.54	42,723.20	
EMP # 50861 STEP 2		2,080.00	19.92	41,433.60	

TOTAL SECRETARY/CLERICAL SALARIES	839,777.48			
51130 OVERTIME				
2112600 51130 - OVERTIME/SEASONAL HELP	46,150.00 1,00 $46,150.00$ $46,150.00$			
OVERTIME	1.00 40,130.00 40,130.00			

			46,150.00	
51140 PARAPROFESSIONAL SALARIES 2011000 51140 - PARAPROFESSIONAL SALARIES EMP # 50288 STEP 15	1,061.40	17.07	119,053.11 18,118.10	
EMP # 50319 STEP 10	1,061.40	15.66	16,621.52	
EMP # 50322	1,006.50	15.66	15,761.79	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 201	L8 MAYOR/SUP	
STEP 9 EMP # 50365	1,052.25	17.07	17,961.91	
STEP 15	1,061.40	11.21	11,898.29	
STEP 1 EMP_#_50355	960.75	17.07	16,400.00	
STEP 15 EMP #_50389	823.50	14.24	11,726.64	
STEP 5 EMP # 50892 STEP 1	942.45	11.21	10,564.86	
2011014 51140 - PARA SALARIES-COMP INSTR			.00	
2012220 51140 - PARA SALARIES-MEDIA CTR			.00	
2012400 51140 - PARA SALARIES-GEN ADM			.00	
2021000 51140 - PARAPROFESSIONAL SALARIES EMP #50293 STEP 15	512.40	17.07	86,207.82 8,746.67	
EMP #50298 STEP 12	1,006.50	15.66	15,761.79	
EMP # 50305 STEP 8	951.60	15.09	14,359.64	
EMP # 50336 STEP 9	924.15	15.66	14,472.19	
EMP # 50390 STEP 15	732.00	17.07	12,495.24	
EMP # 50447	915.00	15.09	13,807.35	



ACCOUNTS FOR:					2010	
BOE GENERAL FUND STEP	7	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
EMP # STEP	50706		915.00	11.21	10,257.15	
STE	±		951.60	3.88	-3,692.21	
2021014 51140 - PARA SALA	RIES-COMP INSTR				.00	
2022220 51140 - PARA SALA	RIES-MEDIA CTR				7,184.76	
EMP # STEP	50349 15		420.90	17.07	7,184.76	
2022400 51140 - PARA SALA	RIES-GEN ADM				.00	
2031014 51140 - PARA SALA	RIES-COMP INSTR				.00	
2032220 51140 - PARA SALA	RIES-MEDIA CTR				.00	
2032400 51140 - PARA SALA	RIES-GEN ADM				.00	
2041000 51140 - PARA SALA	RIES-GEN INSTR		000 20	11 01	11,077.72	
EMP # STEP	51005 1		988.20	11.21	11,077.72	
2041014 51140 - para sala	RIES-COMP INSTR				.00	
2042220 51140 - PARA SALA	RIES-MEDIA CTR				.00	
2042400 51140 - PARA SALA	RIES-GEN ADM		1 0.01 40	15.00	16,621.52	
EMP # STEP	50304 9		1,061.40	15.66	16,621.52	
2042700 51140 - PARA SALA	RIES-TRANS		274.50	17.07	4,685.72 4,685.72	
EMP # STEP	50303 15		271130	1.107	,,	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 2018	
2051014 51140 - PARA SALARIES-COMP INSTR 2052220 51140 - PARA SALARIES-MEDIA CTR			.00 12,508.05
EMP # 50436 STEP 4	915.00	13.67	12,508.05
2052400 51140 - PARA SALARIES-GEN ADM			.00
2062220 51140 - PARA SALARIES-MEDIA CTR	1,061.40	15.66	33,243.04 16,621.52
EMP # 50344 STEP 10	1,001110	19100	10,021192
EMP # 50358 STEP 13	1,061.40	15.66	16,621.52
2062400 51140 - PARA SALARIES-GEN ADM	1 061 10	17.07	101,095.70
EMP # 50287 STEP 15	1,061.40	17.07	18,118.10
EMP # 50301	1,061.40	17.07	18,118.10
STEP 15	1,171.20	17.07	19,992.38
EMP # 50331 STEP 15	_,		,
EMP # 50417 STEP 4	1,235.25	13.67	16,885.87
EMP # 50567 STEP 2	1,207.80	13.67	16,510.63
EMP # 50721 STEP 2	1,061.40	13.67	14,509.34
	1,235.25	2.46	-3,038.72



ACCOUNTS FOR: BOE GENERAL FUND 2081016 51140 - PARA SALARIES-TAG	VENDOR QUANTITY	UNIT COST	2018 MAYOR/SUP	
2081085 51140 - PARA SALARIES-REMED INST EMP # 50391 STEP 8	1,006.50	15.09	127,326.35 15,188.09	
EMP # 50705 STEP 2	869.25	13.67	11,882.65	
EMP # 50993 STEP 1	915.00	11.21	10,257.15	
PLACEHOLDER	1.00	89,998.46	89,998.46	
2082400 51140 - PARA SALARIES-GEN ADM EMP # 50787 STEP 2	1,061.40	13.67	34,053.74 14,509.34	
EMP # 51012 STEP 1	915.00	11.21	10,257.15	
EMP # 51014 STEP 1	1,061.40	11.21	11,898.29	
	1,061.40	2.46	-2,611.04	
2091200 51140 - PARA SALARIES-SPED EMP # 50289 STEP 10	512.40	15.66	611,933.06 8,024.18	
EMP # 50296 STEP 6	1,006.50	14.24	14,332.56	
EMP # 50318 STEP 5	1,006.50	14.24	14,332.56	
EMP # 50321 STEP 15	1,006.50	17.07	17,180.96	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 2	2018 MAYOR/SUP	
ЕМР # 50347	1,061.40 1,061.40	15.09 15.66	16,016.53 16,621.52	
STEP 9	988.20	15.66	15,475.21	
EMP # 50353 STEP 14	1,061.40	15.66	16,621.52	
EMP # 50367 STEP 12	1,001.40	13.00	10,021.32	
EMP # 50368 STEP 15	1,061.40	17.07	18,118.10	
EMP # 50369 STEP 10	1,043.10	15.66	16,334.95	
EMP # 50370 STEP 15	1,015.65	17.07	17,337.15	
EMP # 50372 STEP 9	1,061.40	15.66	16,621.52	
емр # 50374	1,061.40	15.66	16,621.52	
STEP 9 EMP # 50378	969.90	17.07	16,556.19	
STEP 15 EMP # 50383	988.20	15.66	15,475.21	
STEP 10	988.20	15.66	15,475.21	
EMP # 50385 STEP 12				
EMP # 50386 STEP 11	951.60	15.66	14,902.06	
ЕМР # 50392 STEP 15	1,006.50	17.07	17,180.96	



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST 20	D18 MAYOR/SUP	
EMP STEF	# 50398 5		1,006.50 1,061.40	15.66 14.24	15,761.79 15,114.34	
	# 50401		915.00	14.24	13,029.60	
	# 50405		1,052.25	14.24	14,984.04	
EMP	# 50408		1,061.40	15.66	16,621.52	
	# 50414		1,061.40	17.07	18,118.10	
	# 50416		1,189.50	13.67	16,260.47	
	# 50420		915.00	13.67	12,508.05	
	# 50570		1,372.50	17.07	23,428.58	
	# 50585		1,061.40	13.67	14,509.34	
STEP	2 # 50675		1,061.40	13.67	14,509.34	
STEP	² # 50676		896.70	13.67	12,257.89	
STEP			915.00	11.21	10,257.15	
STEP	1		1,006.50	13.67	13,758.86	
EMP STEP	# 50683 2					

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2018	MAYOR/SUP
			1,061.40 988.20	13.67 13.67	14,509.34 13,508.69
E	MP # 50774 TEP 2				
E	MP # 50823		1,006.50	11.21	11,282.87
S	TEP 1		1,061.40	11.21	11,898.29
E	MP # 50850 TEP 1		1,001.40	11.21	11,030.23
	MP # 50855		988.20	11.21	11,077.72
S	ТЕР 1		1 001 40	11 01	11 000 00
	MP # 50859 TEP 1		1,061.40	11.21	11,898.29
F	Mp # 50862		695.40	11.21	7,795.43
	TEP 1				
E	MP # 51001 TEP 1		146.40	11.21	1,641.14
F	MP # 51018		997.35	11.21	11,180.29
	TEP 1				
	MP # 51033 TEP 1		732.00	11.21	8,205.72
F	MP # 50381		988.20	17.07	16,868.57
S	TEP 15				
			1,015.65 988.20	5.86 4.45	-5,951.71 -4,397.49
			988.20 1,052.25 823.50	3.03 13.67	-3,188.32 11,257.25
	MP# 50648 TEP 2				

STEP 2

ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST		
2091400 51140 - PARA SALARIES-SUMMER		80.00	15.09	22,668.00 1,207.20	
EMP # 50359 SUMMER SCHOOL				,	
EMP # 50367 SUMMER SCHOOL		80.00	15.66	1,252.80	
EMP # 50296 SUMMER SCHOOL		80.00	14.24	1,139.20	
EMP # 50779 SUMMER SCHOOL		80.00	13.67	1,093.60	
EMP # 50407 SUMMER SCHOOL		80.00	15.66	1,252.80	
EMP # 50304 SUMMER SCHOOL		80.00	15.66	1,252.80	
EMP # 50810 SUMMER SCHOOL		80.00	12.86	1,028.80	
EMP # 50377 SUMMER SCHOOL		80.00	12.86	1,028.80	
EMP # 50289 SUMMER SCHOOL		80.00	15.66	1,252.80	
EMP # 50392 SUMMER SCHOOL		80.00	17.07	1,365.60	
EMP # 50719 SUMMER SCHOOL		80.00	13.67	1,093.60	
EMP # 50570 SUMMER SCHOOL		80.00	17.07	1,365.60	
EMP # 50331 SUMMER SCHOOL		80.00	17.07	1,365.60	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST		
	80.00 80.00	13.67 13.40	1,093.60 1,072.00	
EMP # 50771 SUMMER SCHOOL				
EMP # 50346	80.00	14.79	1,183.20	
SUMMER SCHOOL				
EMP # 50408	80.00	15.66	1,252.80	
SUMMER SCHOOL			4 420 20	
EMP # 50398 SUMMER SCHOOL	80.00	14.24	1,139.20	
	80.00	15.35	1,228.00	
EMP # 50369 SUMMER SCHOOL				

TOTAL PARAPROFESSIONAL SALARIES 51160 CUSTODIAN SALARIES			1,187,658.59	
2112600 51160 - HEAD CUST SALARIES-MAINTENANC	2,080.00	22.71	934,107.20 47,236.80	
EMP # 50229 STEP 6	_,		,200100	
EMP # 50232	2,080.00	22.71	47,236.80	
STEP 6				
EMP # 50234 STEP 6	2,080.00	22.71	47,236.80	
	2,080.00	22.71	47,236.80	
EMP # 50235 STEP 6				
EMP #_50237	2,080.00	22.71	47,236.80	
STEP 6	2,080.00	22.71	47,236.80	
ЕМР # 50241 STEP 6	2,000100		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	2,080.00	22.71	47,236.80	

ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2018	MAYOR/SUP	
	EMP # 50242 STEP 6					
	EMP # 50243 STEP 6		2,080.00	22.71	47,236.80	
	EMP # 50244 STEP 6		2,080.00	22.71	47,236.80	
	EMP # 50245 STEP 6		2,080.00	22.71	47,236.80	
	EMP # 50246 STEP 6		2,080.00	22.71	47,236.80	
	EMP # 50247 STEP 6		2,080.00	22.71	47,236.80	
	EMP # 50249 STEP 6		2,080.00	22.71	47,236.80	
	EMP # 50251 STEP 6		2,080.00	22.71	47,236.80	
	EMP # 50253 STEP 6		2,080.00	22.71	47,236.80	
	EMP # 50317 STEP 2		2,080.00	19.20	39,936.00	
	ЕМР # 50693 STEP 4		2,080.00	20.84	43,347.20	
	емр # 50703 STEP 4		2,080.00	20.84	43,347.20	
	емр # 50776 step 2		2,080.00	19.20	39,936.00	
	EMP # 51004		2,080.00	19.20	39,936.00	



ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
BOL GENERAL FUND	STEP 2	VENDOR	QUANTITI	0011 0031	2010 MATOR/SUP	
	EMP # STEP 1		1,040.00	18.32	19,052.80	
2112610 51160 - не/	AD CUST SALARIES-DIR SAL EMP # 50661		1.00	85,546.00	90,282.00 85,546.00	
	EMP # 50661 ASBESTOS / CHEMICAL MANAGEMENT STIPEND		1.00	3,025.00	3,025.00	
	PLACEHOLDER		1.00	1,711.00	1,711.00	
2112620 51160 - нел	AD CUST SALARIES-CUSTODIANS EMP # 50866 STEP 1		1,040.00	15.00	31,200.00 15,600.00	
	EMP # 51036 STEP 1		1,040.00	15.00	15,600.00	
2112630 51160 - нел	AD CUST SALARIES-MAINT WAGE EMP # 50236 STEP 4		2,080.00	26.40	202,883.20 54,912.00	
	емр # 50239 Step 7		2,080.00	25.80	53,664.00	
	емр # 50708 Step 4		2,080.00	23.07	47,985.60	
	ЕМР # 50777 STEP 3		2,080.00	22.27	46,321.60	



ACCOUNTS FOR:					
BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
2112640 51160 - HEAD CUST SALARIES-MTCUST LON				6,850.00	
		1.00	6,850.00	6,850.00	
LONGEVITY					

TOTAL CUSTODIAN SALARIES 51200 OTHER SALARY			1,265,322.40	
2062200 51200 - OTHER SALARY-SCH CARER			.00	
2062220 51200 - OTHER SALARY EMP # 50449	1,288.00	28.39	37,297.64 36,566.32	
PLACEHOLDER	1.00	731.32	731.32	
2091200 51200 - OTHER SALARY-SPED STUDENT WORKER - CAFETERIA	112.50	10.10	6,817.50 1,136.25	
STUDENT WORKER - CAFETERIA	112.50	10.10	1,136.25	
STUDENT WORKER - CAFETERIA	112.50	10.10	1,136.25	
STUDENT WORKER - CAFETERIA	112.50	10.10	1,136.25	
STUDENT WORKER - CAFETERIA	112.50	10.10	1,136.25	
STUDENT WORKER - CAFETERIA	112.50	10.10	1,136.25	

	AL OTHER SALARY	44,115.14	
51210	SUBSTITUTE TEACHER SALARIES		
2081000	51210 - SUB TEACHER SALARIES-GEN IN	STR 310,000.00	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
TOTAL SUBSTITUTE TEACHER SALARIES				310,000.00	
51300 SEASONAL HELP 2081000 51300 - SEASONAL HELP-GEN INSTR TECHNOLOGY SEASONAL HELP HOURS PER WEEK * 8 WEEKS * 11.00 PER HOUR * 3 POSITIONS		3.00	1,760.00	5,280.00 5,280.00	
2082400 51300 - SEASONAL HELP-GEN ADM SEASONAL HELP - GEN ADM - 20 HOURS PER WEEK * 8 WEEKS * 11.00 PER HOUR * 2 POSITIONS		2.00	1,760.00	3,520.00 3,520.00	
2112600 51300 - SEASONAL HELP-MAINTENANC SEASONAL HELP - MAINTENANCE 20 HOURS PER WEEK * 8 WEEKS * 11.00 PER HOUR * 6 POSITIONS		6.00	1,760.00	10,560.00 10,560.00	

TOTAL SEASONAL HELP	19,360.00
52200 SS AND MEDICARE	
2082500 52200 - SS AND MEDICARE	498,045.00
2082501 52200 - SOCIAL SECURITY-EXCEL IMP	.00

TOTAL SS AND MEDICARE	498,045.00
52300 RETIREMENT 2082500 52300 - RETIREMENT & HEALTH REIMB	163,187.37 1.00 79,690.93 79,690.93
RETIREMENT EMP# 50654 FAMILY ADMINISTRATOR NON-UNION	1.00 7,000.00 7,000.00
EMP# 50223 FAMILY ADMINISTRATOR	1.00 7,024.52 7,024.52



ACCOUNTS FOR:					
BOE GENERAL FUND		VENDOR	QUANTITY 1.00	UNIT COST 201 2,112.46	2.112.46
	EMP# 50007 FAMILY TEACHER		1.00	2,112.46	2,112.46
	EMP # 50013 FAMILY TEACHER		1.00	2,112.46	2,112.46
	EMP# 50016 DUAL TEACHER		1.00	1,547.29	1,547.29
	EMP# 50034 FAMILY TEACHER		1.00	2,112.46	2,112.46
	EMP# 50059 FAMILY TEACHER		1.00	2,112.46	2,112.46
	EMP#50058 FAMILY TEACHER		1.00	2,112.46	2,112.46
	EMP# 50061 FAMILY TEACHER		1.00	2,112.46	2,112.46
	EMP # 50075 FAMILY TEACHER		1.00	2,112.46	2,112.46
	EMP#50076 FAMILY TEACHER		1.00	2,112.46	2,112.46
	EMP # 50106 FAMILY TEACHER		1.00	2,112.46	2,112.46
	EMP# 50107 FAMILY TEACHER		1.00	2,112.46	2,112.46
	EMP# 50109 FAMILY TEACHER		1.00	2,112.46	2,112.46
	EMP#50112 FAMILY TEACHER		1.00	2,112.46	2,112.46



ACCOUNTS FOR:						
BOE GENERAL FUND		VENDOR	QUANTITY 1.00	UNIT COST 2 2,112.46	2018 MAYOR/SUP 2,112.46	
			1.00	2,112.46	2,112.46	
	EMP#50119 FAMILY TEACHER					
			1.00	1,547.29	1,547.29	
	EMP#50130 DUAL TEACHER				·	
	ЕМР#50131		1.00	2,000.80	2,000.80	
	FAMILY TEACHER					
			1.00	1,547.29	1,547.29	
	EMP#50134 DUAL TEACHER				·	
			1.00	1,547.29	1,547.29	
	EMP#50146		T1 00	1,577125	1,577.25	
	DUAL TEACHER		1 00	4 455 00	1 155 00	
	ЕМР#50010		1.00	1,455.86	1,455.86	
	DUAL TEACHER					
	ЕМР#50152		1.00	2,112.46	2,112.46	
	FAMILY TEACHER					
			1.00	2,112.46	2,112.46	
	EMP#50168 FAMILY TEACHER					
			1.00	2,112.46	2,112.46	
	EMP#50176 FAMILY TEACHER			, -	, -	
			1.00	2 112 16	2 112 46	
	EMP#50192		T.OO	2,112.46	2,112.46	
	FAMILY TEACHER					
	ЕМР#50202		1.00	2,112.46	2,112.46	
	FAMILY TEACHER					
	емр#50209		1.00	2,112.46	2,112.46	
	EMP#50209 FAMILY TEACHER					
			1.00	2,112.46	2,112.46	
	EMP#50211 FAMILY TEACHER					

ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
EMP#50271 DUAL SECRETARY		1.00 1.00	2,925.99 2,925.99	2,925.99 2,925.99	
EMP # 50237 DUAL CUSTODIAN		1.00	750.00	750.00	
ЕМР#50241		1.00	750.00	750.00	
DUAL CUSTODIAN EMP#50278		1.00	2,000.00	2,000.00	
FAMILY TECHNOLOGY		1.00	2,000.00	2,000.00	
DUAL TECHNOLOGY		1.00	2,000.00	2,000.00	
EMP#50286 DUAL TECHNOLOGY					

TOTAL RETIREMENT 52350 DISTRICT TUITION REIMBURSEMENT			163,187.37	
52350DISTRICT TUITION REIMBURSEMENT208250052350 - DIST TUITION REIMB-DIST COMM			31,715.00	
TOTAL DISTRICT TUITION REIMBURSEMENT 52600 UNEMPLOYMENT COMP			31,715.00	
2082500 52600 - DISTRICT UNEMP COMP-DIST COMM	26.00	634.00	65,936.00 16,484.00	
UNEMPLOYMENT SLOT 1	26.00	634.00	16,484.00	
UNEMPLOYMENT SLOT 2	26.00	634.00		
UNEMPLOYMENT SLOT 3			16,484.00	
UNEMPLOYMENT SLOT 4	26.00	634.00	16,484.00	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
				65,936.00	
52800 DISTRICT INSURANCE 2082500 52800 - DISTRICT INSURANCE-DIST COMM				101,640,00	
	2245	4.00	1,200.00	4,800.00	
APS HEATHCARE EAP (QUARTERLY PAYMENTS)					
,	2198	20.00	2,650.00	53,000.00	
LIFE INSURANCE – STANDARD LIFE 20 PAYMENTS					
	2367	20.00	2,075.00	41,500.00	
LONG TERM DISABILITY INSURANCE - LINCOLN INSURANCE (20 PAYMENTS)					
	376	12.00	90.00	1,080.00	
FLEXIBLE SPENDING/DEPENDENT CARE/HSA/HRA PLAN ADMINISTRATION - GROUP DYNAMIC					
	3393	35.00	36.00	1,260.00	
403B PLAN ADMINISTRATION – OMNI GROUP – NON P3 PROVIDERS (GRANDFATHERED)					

TOTAL DISTRICT INSURANCE 53210 TUTORS	101,640.00
2061300 53210 - TUTORS-EXT DAY	6,500.00
2081280 53210 - TUTORS-LITERACY	7,500.00
2082213 53210 - TUTORS-STAFF PD	.00
2091280 53210 - TUTORS-HOMEBOUND	36,000.00

	TOTAL TUTORS	50,000.00
533	00 PROFESSIONAL/TECH SERVICES	
203	2213 53300 - PROF/TECH SERVICES-STAFF F	D 6,019.00
202	2210 53300 - PROF/TECH SERVICES-PROF DE	v 5,000.00



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 2	018 MAYOR/SUP	
2032210 53300 - PROF/TECH SERVICES-PROF DEV			.00	
2042210 53300 - PROF/TECH SERVICES-PROF DEV			6,040.00	
2042213 53300 - PROF/TECH SERVICES-STAFF PD			.00	
2052210 53300 - PROF/TECH SERVICES-PROF DEV			2,500.00	
2062210 53300 - PROF/TECH SERVICES-PROF DEV			5,500.00	
2082213 53300 - PROF/TECH SERVICES-STAFF PD			57,280.00	
TOTAL PROFESSIONAL/TECH SERVICES 53400 OTHER PROFESS/TECH SERVICES			82,339.00	
2053200 53400 - OTHER PROF/TECH SVCS-ATHLETICS			2,400.00	
2061000 53400 - OTHER PROF/TECH SVCS-GEN INSTR			.00	
2061002 53400 - OTR PROF/TECH SVCS-ART INSTR			.00	
2061012 53400 - OTR PROF/TECH SVCS-MUSIC INST			5,000.00	
2062120 53400 - OTR PROF/TECH SVCS-GUIDANCE			.00	
2062400 53400 - OTR PROFESS/TECH SVCS-GEN ADM			5,500.00	
2062500 53400 - OTR PROF/TECH SVCS ATHLETICS			15,300.00	
2063200 53400 - OTHER PROFESS/TECH SERVICES			.00	
2071001 53400 - OTHER PRO/TECH SVCS-AGRI INSTR			15,450.00	
2082310 53400 - OTHER PROF/TECH SERVICES-BOE			5,340.00	
2082320 53400 - OTR PROF/TECH SVCS-DIST ADM	1 00	77 800 00	89,350.00	
BOE ATTORNEY	1.00	77,800.00	77,800.00	
CABE FEES	1.00	2,200.00	2,200.00	
LEARN FINGERPRINTING SERVICES	1.00	350.00	350.00	
DR PETER GATES PROF SERVICES	1.00	500.00	500.00	
MAPLE PRINTING SERVICES	1.00	500.00	500.00	
LETTERHEAD ETC	1,00	8,000,00	8,000,00	
RSM AUDITOR SERVICES	1.00	0,000100	0,000100	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP
2092190 53400 - OTHER PROF/TECH SVCS-OTR SUPP	56,000.00
2122230 53400 - OTR PROF/TECH SVCS-INSTR TECH	5,575.00
TOTAL OTHER PROFESS/TECH SERVICES	199,915.00
53410SPEC ED DOCTORS209219053410 - SPEC ED DOCTORS-OTR SUPP	80,000.00
TOTAL SPEC ED DOCTORS 53440 SPEC ED OT	80,000.00
2092190 53440 - SPEC ED OT-OTR SUPP	174,000.00
TOTAL SPEC ED OT	174,000.00
53460 SPEC ED PT 2092190 53460 - SPEC ED PT-OTR SUPP	100,000.00
TOTAL SPEC ED PT	100,000.00
53500DISTRICT CURRICULUM DEVELOP208221053500 - DIST CURR DEVELOP-PROF DEV	13,118.00
TOTAL DISTRICT CURRICULUM DEVELOP	13,118.00
53740 TECH RELATED CLASS SUPP 2061010 53740 - TECH REL CLASS SUPP-INDUS INST	.00
2061011 53740 - TECH REL CLASS SUPP-MATH INSTR	.00
2062120 53740 - TECH REL CLASS SUPP-GUIDANCE	.00
2122230 53740 - TECH REL CLASS SUPP-INSTR TECH	16,100.00
TOTAL TECH RELATED CLASS SUPP	16,100.00
54100 WATER & SEWER 2112600 54100 - WATER & SEWER-MAINTENANC	110,000.00



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP
TOTAL WATER & SEWER	110,000.00
54210 DISPOSAL SERVICE 2112600 54210 - DISPOSAL SERVICE-MAINTENANC	10,700.00
TOTAL DISPOSAL SERVICE 54300 REPAIRS & MAINTENANCE	10,700.00
2011012 54300 - REPAIRS & MAINT-MUSIC INST	408.00
2012223 54300 - REPAIRS & MAINTENANC-AUDIO/VIS	.00
2012400 54300 - REPAIRS & MAINTENANCE-GEN ADM	510.00
2021012 54300 - REPAIRS & MAINT-MUSIC INST	1,000.00
2031012 54300 - REPAIRS & MAIN-MUSIC INST	.00
2041000 54300 - REPAIRS & MAINT-GEN INSTR	500.00
2041012 54300 - REPAIRS & MAINT-MUSIC INST	700.00
2042400 54300 - REPAIRS & MAINTENANCE-GEN ADM	.00
2051002 54300 - REPAIRS & MAINT-ART INSTR	350.00
2051009 54300 - REPAIRS & MAINT-LIFE INSTR	.00
2051010 54300 - REPAIRS & MAINT-INDUS INST	.00
2051012 54300 - REPAIRS & MAINT-MUSIC INST	900.00
2051013 54300 - REPAIRS & MAINT-SCI INSTR	500.00
2051115 54300 - REPAIRS & MAINT-EXTRA CUR	.00
2052150 54300 - REPAIRS & MAINT-SPCH LANG	80.00
2052220 54300 - REPAIRS & MAINT-MEDIA CTR	600.00
2052223 54300 - REPAIRS & MAINT-AUDIO/VIS	.00
2052400 54300 - REPAIRS & MAINT-GEN ADM	700.00



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST 20		
2061002 54300 - REPAIRS & MAINT-ART INSTR				1,000.00	
2061003 54300 - REPAIRS & MAINT-BUS INSTR				.00	
2061009 54300 - REPAIRS & MAINT-LIFE INSTR				450.00	
2061010 54300 - REPAIRS & MAINT-INDUS INST				1,500.00	
2061012 54300 - REPAIRS & MAINT-MUSIC INST				2,000.00	
2061013 54300 - REPAIRS & MAINT-SCI INSTR				.00	
2061014 54300 - REPAIRS & MAINT-COMP INSTR				.00	
2061081 54300 - REPAIRS & MAINT-PHYS ED				4,500.00	
2062220 54300 - REPAIRS & MAINT-MEDIA CTR				.00	
2062223 54300 - REPAIRS & MAINT-AUDIO/VIS				.00	
2062400 54300 - REPAIRS & MAINT-GEN ADM				2,500.00	
2063200 54300 - REPAIRS & MAINT-ATHLETICS				16,000.00	
2071001 54300 - REPAIRS & MAINT-AGRI INSTR				8,100.00	
2082500 54300 - REPAIRS & MAINT-DIST COMM				213,806.56	
CIT 900021786500 MACHINES		12.00	4,638.27	55,659.24	
RENTAL PAYMENTS ONLY		1.00	25,270.12	25,270.12	
CIT 9000217865000 PER COPY COSTS \$0.00675 BW 228,529					
COPIES \$0.06613 COLOR 31,844		12,00	6,794,85	81,538.20	
US BANK 5000474136-000 MONTHLY RENTAL PAYMENTS. INCLUDES			-,		
202,000 B/W COPIES PER MONTH , 26,600 COLOR COPIER PER MONTH					
RICOH 102783USC RENTAL ONLY		12.00	1,520.00	18,240.00	
RICH 1027283USC COPY COST		1.00	14,400.00	14,400.00	
300,000 PER MONTH \$0.004 PER					
COPY B/W		12.00	471.50	5,658.00	
RICOH1009143A11 MONTHLY RENTAL		1.00	2,400.00	2,400.00	
RICOH 1009143A11 PER COPY 50,000 PER MONTH \$0.004 B/W					
CIT 900025283000 RENTAL COST		12.00	110.50	1,326.00	
		1.00	405.00	405.00	

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT C <u>OST</u>	2018 MAYOR/SUP	
CIT 900025283000 PER COPY CHARGE 5000 PER MONTH \$0.0675 PER COPY OWNED COPIER PER COPY CHARGES 900,000 COPIES AT \$0.0099 PER COPY		1.00	8,910.00	8,910.00	
2102130 54300 - REPAIRS & MAINTENANCE-HEALTH				328.00	
2112600 54300 - REPAIRS & MAINTENANCE-MAINT				215,000.00	
TOTAL REPAIRS & MAINTENANCE				471,432.56	
54320 TECHNOLOGY RELATED CLASSROOM 2012230 54320 - TECH RELATED CLASS-INSTR TECH				.00	
2122230 54320 - TECH RELATED CLASS-INSTR TECH				5,575.00	
TOTAL TECHNOLOGY RELATED CLASSROOM 54400 RENTALS				5,575.00	
2061010 54400 - RENTALS-INDUS INST				1,200.00	
2061013 54400 - RENTALS-SCI INSTR				.00	
2062400 54400 - RENTALS-GEN ADM				1,200.00	
2063200 54400 - RENTALS-ATHLETICS				5,000.00	
2071001 54400 - RENTALS-AGRI INSTR				.00	
TOTAL RENTALS				7,400.00	
54900 OTHER PURCHASED SERVICES 2061008 54900 - OTHER PURCH SVCS-HLTH INSTR				.00	
2062220 54900 - OTHER PURCH SVCS-MEDIA CTR				.00	

2091200 54900 - OTHER PURCHASED SERVICES-SPED

2,000.00



ACCOUNTS FOR: BOE GENERAL FUND 2102130 54900 - OTHER PURCH SERVICES-HEALTH	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP 2,659.00	
TOTAL OTHER PURCHASED SERVICES 55100 TRANSPORTATION				4,659.00	
2051115 55100 - TRANSPORTATION-EXTRA CUR				2,000.00	
2051121 55100 - TRANSPORTATION				.00	
2052120 55100 - TRANSPORTATION-GUIDANCE				.00	
2053200 55100 - TRANSPORTATION-ATHLETICS				3,000.00	
2132700 55100 - TRANSPORTATION-TRANS		23.00	52,153.00	1,054,019.00 1,199,519.00	
BUS TRANSPORTATION REGULAR EDUCATION CPI 2% 180 DAYS *23		23.00	52,135.00	1,199,319.00	
BUSES * 289.73		123.00	1,300.00	-159,900.00	
MAGNET SCHOOL TRANSPORTATION REIMBURSEMENT			,	· · · , · · · · · · ·	
HOMELESS TRANSPORTATION \$120 PER DAY* 60 DAYS * 2 TRANSPORTS		2.00	7,200.00	14,400.00	
2133200 55100 - TRANSPORTATION-ATHLETICS				44,168.00	
TOTAL TRANSPORTATION 55110 SPECIAL ED TRANSPORTATION				1,103,187.00	
55110 SPECIAL ED TRANSPORTATION 2131200 55110 - SPECIAL ED TRANSPORTATION-SPED		0.00		984,089.78	
SPED RUNS 248.94 *180 *9 BUSES SPED RUNS 248.94 *180 *9 BUSES		9.00	44,809.42	403,284.78	
OUT OF DISTRICT RUNS CURTIN/LEARN/CARDINAL OUT OF DISTRICT RUNS		1.00	717,456.00	717,456.00	
SPED EXCESS COST 72.45% SPED EXCESS COST		1.00	191,020.00	-191,020.00	
MID DAY RUNS MID DAY RUNS		1.00	54,369.00	54,369.00	



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ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST	2018 MAYOR/SUP	
TOTAL SPECIAL ED TRANSPORTATION			984,089.78	
55200STUDENT ACCIDENT INSURANCE208250055200 - STUDENT ACCIDENT INS-DIST COMM			12,000.00	
TOTAL STUDENT ACCIDENT INSURANCE 55300 COMMUNICATIONS			12,000.00	
2012400 55300 - COMMUNICATIONS-GEN ADM			1,530.00	
2022400 55300 - COMMUNICATIONS-GEN ADM			2,500.00	
2032400 55300 - COMMUNICATIONS-GEN ADM			.00	
2042400 55300 - COMMUNICATIONS-GEN ADM			1,040.00	
2052400 55300 - COMMUNICATIONS-GEN ADM			6,000.00	
2061005 55300 - COMMUNICATIONS-LA INSTR			.00	
2061115 55300 - COMMUNICATIONS-EXTRA CUR			.00	
2062120 55300 - COMMUNICATIONS-GUIDANCE			9,000.00	
2062220 55300 - COMMUNICATIONS-MEDIA CTR			.00	
2062400 55300 - COMMUNICATIONS-GEN ADM			15,500.00	
2071001 55300 - COMMUNICATIONS-AGRI INSTR			.00	
2082500 55300 - COMMUNICATIONS-DIST COMM	1.00	19,000.00	87,184.00 19,000.00	
VERIZON	1.00	26,000.00	26,000.00	
FRONTIER PHONES	1.00	24,000.00	24,000.00	
FIBER TECHNOLOGIES YANKEE METRO	1.00	24,000100	27,000100	
TREASURER STATE OF CT ISP PAYMENT	1.00	14,500.00	14,500.00	
COMCAST INTERNET - LHS BACKUP	12.00	215.00	2,580.00	
COMCAST INTERNET - PARK/REC	12.00	92.00	1,104.00	



ACCOUNTS FOR: BOE GENERAL FUND 2091200 55300 - COMMUNICATIONS-SPED	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP 1,000.00	
2102130 55300 - COMMUNICATIONS-SPED				656.00	
2102130 33300 - COMMUNICATIONS-HEALTH				030.00	
TOTAL COMMUNICATIONS 55400 DISTRICT ADVERTISING				124,410.00	
2082500 55400 - DISTRICT ADVERTISING-DIST COMM				2,500.00	
TOTAL DECEDENCE ADVEDITORIO					
TOTAL DISTRICT ADVERTISING 55600 SPED TUITION PUBLIC				2,500.00	
2096110 55600 - SPED TUITION PUBLIC		1.00	126,914.00	476,993.55 126,914.00	
MAGNET SPED TUITION MAGNET SPED TUITION					
		1.00	689,672.55	689,672.55	
SPED TUITION - PUBLIC SPED TUITION PUBLIC					
SPED EXCESS COST OUTPLACED		1.00	264,593.00	-264,593.00	
72.45% EXCESS COST OUTPLACED					
SPED EXCESS COST IN DISTRICT		1.00	75,000.00	-75,000.00	
72.45%					

			476,993.55	
55660 MAGNET SCHOOL TUITION 2096110 55660 - MAGNET SCHOOL TUITION-TUIT-PUB	25.00	3,500.00	541,254.00 87,500.00	
NLPS - NATHAN HALE MAGNET SCHOOL TUITION	27.00	3,500.00	94,500.00	
NLPS - WINTHROP MAGNET SCHOOL TUITION	7.00	3,500.00	24,500.00	
NLPS - BENNIE DOVER MS STEM TUITION	5.00	3,500,00	17,500,00	
NLPS – BENNIE DOVER MS ARTS MAGNET TUITION	16.00	3,500.00	56,000.00	
NLPS - STEM HIGH SCHOOL TUITION	10.00	6,159.00	61,590.00	

ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2018	MAYOR/SUP
	LEARN – THREE RIVERS MIDDLE COLLEGE TUITION		16.00	6.159.00	98,544.00
	LEARN - MARINE SCIENCE MAGNET HIGH SCHOOL TUITION		10100	0,199100	50,511100
	LEARN - REGIONAL MULTICULTURAL		25.00	3,014.00	75,350.00
	MAGNET SCHOOL		10.00	2,577.00	25,770.00
	LEARN – DUAL LANGUAGE ARTS ACADEMY				

TOTAL MAGNET SCHOOL TUITION	541,254.00
55700 SPED TUITION-NON-PUBLIC 2096130 55700 - SPED TUIT-NON-PUBLIC-TUIT-NP	1,599,431.00 1.00 2.019.354.00 2.019.354.00
SPED TUITION NON PUBLIC SPED TUITION NON PUBLIC	100 2,015,554100 2,015,554100
SPED EXCESS COST 72.45%	1.00 419,923.00 -419,923.00
SPED EXCESS COST	

TOTAL SPED TUITION-NON-PUBLIC	1,599,431.00
55800 TRAVEL 2012400 55800 - TRAVEL-GEN ADM	.00
2022400 55800 - TRAVEL-GEN ADM	.00
2032400 55800 - TRAVEL-GEN ADM	.00
2042400 55800 - TRAVEL-GEN ADM	.00
2052400 55800 - TRAVEL-GEN ADM	400.00
2062120 55800 - TRAVEL-GUIDANCE	.00
2062400 55800 - TRAVEL-GEN ADM	500.00



ACCOUNTS FOR: BOE GENERAL FUND 2071001 55800 - TRAVEL-AGRI INSTR	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP 2,300.00
2082301 55800 - TRAVEL-SUPT TRAVE		4,000.00
2082500 55800 - TRAVEL-DIST COMM		7,635.00
2091200 55800 - TRAVEL-SPED		4,000.00
2102130 55800 - TRAVEL-HEALTH		929.00
2112600 55800 - TRAVEL-MAINTENANC		500.00
2122230 55800 - TRAVEL-INSTR TECH		4,000.00
		24.264.00
TOTAL TRAVEL 55900 ADULT EDUCATION		24,264.00
2082305 55900 - ADULT EDUCATION-ADULT ED		30,456.00
TOTAL ADULT EDUCATION		30,456.00
56110 INSTRUCTIONAL SUPPLIES 2011000 56110 - INSTRUCTIONAL SUPPLIES		20,859.00
2011002 56110 - INSTR SUPPLIES-ART INSTR		3,000.00
2011005 56110 - INSTR SUPPLIES ANT INSTR		3,080.00
2011007 56110 - INSTR SUPPLIES EG INSTR		1,600.00
		,
2011011 56110 - INSTR SUPPLIES-MATH INSTR		1,250.00
2011012 56110 - INSTR SUPPLIES-MUSIC INST		969.00
2011013 56110 - INSTR SUPPLIES-SCI INSTR		2,590.00
2011015 56110 - INSTR SUPPLIES-SS INST		2,468.00
2011051 56110 - INSTR SUPPLIES-READ INSTR		3,570.00
2011081 56110 - INSTR SUPPLIES-PHYS ED		2,244.00
2011085 56110 - INSTR SUPPLIES-REMED INST		1,479.00



ACCOUNTS FOR: BOE GENERAL FUND VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP	
2011240 56110 - INSTR SUPPLIES-BEHAVE 510.00	
2011260 56110 - INSTR SUPPLIES-LRN DISAB 510.00	
2012140 56110 - INSTR SUPPLIES-PSYCHOLOGY 306.00	
2012150 56110 - INSTR SUPPLIES-SPCH LANG 510.00	
2012220 56110 - INSTR SUPPLIES-MEDIA CTR 918.00	
2012223 56110 - INSTR SUPPLIES-AUDIO/VIS .00	
2012400 56110 - INSTR SUPPLIES-GEN ADM 1,020.00	
2021000 56110 - INSTRUCTIONAL SUPPLIES 38,241.00	
2021002 56110 - INSTR SUPPLIES-ART INSTR 3,000.00	
2021005 56110 - INSTR SUPPLIES-LA INSTR 2,500.00	
2021007 56110 - INSTR SUPPLIES-KG INSTR 750.00	
2021008 56110 - INSTR SUPPLIES-HLTH INSTR .00	
2021011 56110 - INSTR SUPPLIES-MATH INSTR 1,000.00	
2021012 56110 - INSTR SUPPLIES-MUSIC INST 1,100.00	
2021013 56110 - INSTR SUPPLIES-SCI INSTR 2,000.00	
2021015 56110 - INSTR SUPPLIES-SS INST 2,000.00	
2021051 56110 - INSTR SUPPLIES-READ INSTR 4,000.00	
2021081 56110 - INSTR SUPPLIES-PHYS ED 1,800.00	
2021085 56110 - INSTR SUPPLIES-REMED INST 1,000.00	
2021086 56110 - INSTR SUPPLIES-REMAT INST 600.00	
2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00	
2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	
2022120 56110 - INSTR SUPPLIES-GUIDANCE .00	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
2022140 56110 - INSTR SUPPLIES-PSYCHOLOGY				300.00	
2022150 56110 - INSTR SUPPLIES-SPCH LANG				500.00	
2022220 56110 - INSTR SUPPLIES-MEDIA CTR				500.00	
2031002 56110 - INSTR SUPPLIES-ART INSTR				.00	
2031011 56110 - INSTR SUPPLIES-MATH INSTR				.00	
2031012 56110 - INSTR SUPPLIES-MUSIC INST				.00	
2031013 56110 - INSTR SUPPLIES-SCI INSTR				.00	
2031015 56110 - INSTR SUPPLIES-SS INST				.00	
2031051 56110 - INSTR SUPPLIES-READ INSTR				.00	
2031081 56110 - INSTR SUPPLIES-PHYS ED				.00	
2031085 56110 - INSTR SUPPLIES-REMED INST				.00	
2031086 56110 - INSTR SUPPLIES-REMAT INST				.00	
2031260 56110 - INSTR SUPPLIES-LRN DISAB				.00	
2031290 56110 - INSTR SUPPLIES-SPEC LRN				.00	
2032120 56110 - INSTR SUPPLIES-GUIDANCE				.00	
2032130 56110 - INSTR SUPPLIES-HEALTH				.00	
2032150 56110 - INSTR SUPPLIES-SPCH LANG				.00	
2032220 56110 - INSTR SUPPLIES-MEDIA CTR				.00	
2041000 56110 - INSTR SUPPLIES-GEN INSTR				24,403.00	
2041002 56110 - INSTR SUPPLIES-ART INSTR				2,500.00	
2041005 56110 - INSTR SUPPLIES-LA INSTR				2,600.00	
2041007 56110 - INSTR SUPPLIES-KG INSTR				1,935.00	
2041011 56110 - INSTR SUPPLIES-MATH INSTR				500.00	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MA		
2041012 56110 - INSTR SUPPLIES-MUSIC INST					612.00	
2041013 56110 - INSTR SUPPLIES-SCI INSTR				1	1,000.00	
2041015 56110 - INSTR SUPPLIES-SS INST					600.00	
2041051 56110 - INSTR SUPPLIES-READ INSTR				2	2,600.00	
2041081 56110 - INSTR SUPPLIES-PHYS ED				2	2,500.00	
2041085 56110 - INSTR SUPPLIES-REMED INST				1	1,000.00	
2041086 56110 - INSTR SUPPLIES-REMAT INST					306.00	
2041250 56110 - INSTR SUPPLIES-EARLY CHLD					.00	
2041260 56110 - INSTR SUPPLIES-LRN DISAB				3	3,560.00	
2042140 56110 - INSTR SUPPLIES-PSYCHOLOGY					506.00	
2042150 56110 - INSTR SUPPLIES-SPCH LANG					800.00	
2042220 56110 - INSTR SUPPLIES-MEDIA CTR					663.00	
2051000 56110 - INSTRUCTIONAL SUPPLIES				14	4,100.00	
2051002 56110 - INSTR SUPPLIES-ART INSTR				5	5,400.00	
2051005 56110 - INSTR SUPPLIES-LA INSTR					600.00	
2051006 56110 - INSTR SUPPLIES-FLANG INST					100.00	
2051008 56110 - INSTR SUPPLIES-HLTH INSTR				1	1,300.00	
2051009 56110 - INSTR SUPPLIES-LIFE INSTR					.00	
2051010 56110 - INSTR SUPPLIES-INDUS INST				6	6,300.00	
2051011 56110 - INSTR SUPPLIES-MATH INSTR				1	1,300.00	
2051012 56110 - INSTR SUPPLIES-MUSIC INST				1	1,600.00	
2051013 56110 - INSTR SUPPLIES-SCI INSTR				5	5,000.00	
2051015 56110 - INSTR SUPPLIES-SS INST				3	3,600.00	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
2051081 56110 - INSTR SUPPLIES-PHYS ED				3,400.00	
2051240 56110 - INSTR SUPPLIES-BEHAVE				.00	
2051260 56110 - INSTR SUPPLIES-LRN DISAB				.00	
2051290 56110 - INSTR SUPPLIES-SPEC LRN				500.00	
2052120 56110 - INSTR SUPPLIES-GUIDANCE				1,500.00	
2052140 56110 - INSTR SUPPLIES-PSYCHOLOGY				300.00	
2052150 56110 - INSTR SUPPLIES-SPCH LANG				400.00	
2052220 56110 - INSTR SUPPLIES-MEDIA CTR				3,470.00	
2052400 56110 - INSTR SUPPLIES-GEN ADM				.00	
2053200 56110 - INSTR SUPPLIES-ATHLETICS				.00	
2061000 56110 - INSTR SUPPLIES-GEN INSTR				12,500.00	
2061002 56110 - INSTR SUPPLIES-ART INSTR				11,700.00	
2061003 56110 - INSTR SUPPLIES-BUS INSTR				1,500.00	
2061005 56110 - INSTR SUPPLIES-LA INSTR				2,000.00	
2061006 56110 - INSTR SUPPLIES-FLANG INST				800.00	
2061008 56110 - INSTR SUPPLIES-HLTH INSTR				900.00	
2061009 56110 - INSTR SUPPLIES-LIFE INSTR				8,500.00	
2061010 56110 - INSTR SUPPLIES-INDUS INST				24,000.00	
2061011 56110 - INSTR SUPPLIES-MATH INSTR				500.00	
2061012 56110 - INSTR SUPPLIES-MUSIC INST				600.00	
2061013 56110 - INSTR SUPPLIES-SCI INSTR				16,500.00	
2061015 56110 - INSTR SUPPLIES-SS INST				2,000.00	
2061081 56110 - INSTR SUPPLIES-PHYS ED				1,000.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR: BOE GENERAL FUND 2061085 56110 - INSTR SUPPLIES-REMED INST	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP
2061240 56110 - INSTR SUPPLIES-BEHAVE		.00
2061260 56110 - INSTR SUPPLIES-LRN DISAB		.00
2061270 56110 - INSTR SUPPLIES-MULTHAND		1,300.00
2061290 56110 - INSTR SUPPLIES-SPEC LRN		800.00
2062120 56110 - INSTR SUPPLIES-GUIDANCE		1,500.00
2062140 56110 - INSTR SUPPLIES-PSYCHOLOGY		3,000.00
2062150 56110 - INSTR SUPPLIES-SPCH LANG		.00
2062220 56110 - INSTR SUPPLIES-MEDIA CTR		550.00
2071001 56110 - INSTR SUPPLIES-AGRI INSTR		25,177.00
2081011 56110 - INSTR SUPPLIES-MATH INSTR		5,000.00
2081013 56110 - INSTR SUPPLIES-SCI INSTR		5,000.00
2102130 56110 - INSTRUCTIONAL SUPPLIES-HEALTH		383.00
TOTAL INSTRUCTIONAL SUPPLIES 56200 HEATING OIL/PROPANE		329,339.00
2112600 56200 - HEATING OIL/PROPANE-MAINTENANC		191,935.00
TOTAL HEATING OIL/PROPANE 56210 NATURAL GAS		191,935.00
56210 NATURAL GAS 2112600 56210 - NATURAL GAS		122,686.00
TOTAL NATURAL GAS 56220 ELECTRICITY		122,686.00
2112600 56220 - ELECTRICITY-MAINTENANC		415,000.00
TOTAL ELECTRICITY 56260 GASOLINE/OIL		415,000.00

2132700 56260 - DIESEL/GASOLINE-TRANS

112,750.00



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QI	UANTITY I	JNIT COST 2	018 MAYOR/SUP	
TOTAL GASOLINE/OIL 56400 TEXTBOOKS				112,750.00	
2011005 56400 - TEXTBOOKS-LA INSTR				1,550.00	
2011011 56400 - TEXTBOOKS-MATH INSTR				1,250.00	
2011012 56400 - TEXTBOOKS-MUSIC INST				306.00	
2011013 56400 - TEXTBOOKS-SCI INSTR				510.00	
2011015 56400 - TEXTBOOKS-SS INST				816.00	
2011051 56400 - TEXTBOOKS-READ INSTR				6,200.00	
2011085 56400 - TEXTBOOKS-REMED INST				816.00	
2011260 56400 - TEXTBOOKS-LRN DISAB				306.00	
2021000 56400 - TEXTBOOKS				.00	
2021005 56400 - TEXTBOOKS-LA INSTR				3,000.00	
2021008 56400 - TEXTBOOKS-HLTH INSTR				.00	
2021011 56400 - TEXTBOOKS-MATH INSTR				600.00	
2021012 56400 - TEXTBOOKS-MUSIC INST				500.00	
2021013 56400 - TEXTBOOKS-SCI INSTR				500.00	
2021015 56400 - TEXTBOOKS-SS INST				500.00	
2021051 56400 - TEXTBOOKS-READ INSTR				5,000.00	
2021085 56400 - TEXTBOOKS-REMED INST				1,500.00	
2021086 56400 - TEXTBOOKS-REMAT INST				200.00	
2021260 56400 - TEXTBOOKS-LRN DISAB				500.00	
2021290 56400 - TEXTBOOKS-SPEC LRN				.00	
2022120 56400 - TEXTBOOKS-GUIDANCE				.00	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST 2018		
2022140 56400 - TEXTBOOKS-PSYCHOLOGY				300.00	
2022150 56400 - TEXTBOOKS-SPCH LANG				250.00	
2031005 56400 - TEXTBOOKS-LA INSTR				.00	
2031008 56400 - TEXTBOOKS-HLTH INSTR				.00	
2031011 56400 - TEXTBOOKS-MATH INSTR				.00	
2031012 56400 - TEXTBOOKS-MUSIC INST				.00	
2031013 56400 - TEXTBOOKS-SCI INSTR				.00	
2031015 56400 - TEXTBOOKS-SS INST				.00	
2031051 56400 - TEXTBOOKS-READ INSTR				.00	
2031085 56400 - TEXTBOOKS-REMED INST				.00	
2031086 56400 - TEXTBOOKS-REMAT INST				.00	
2031260 56400 - TEXTBOOKS-LRN DISAB				.00	
2031290 56400 - TEXTBOOKS-SPEC LRN				.00	
2032120 56400 - TEXTBOOKS-GUIDANCE				.00	
2032150 56400 - TEXTBOOKS-SPCH LANG				.00	
2041005 56400 - TEXTBOOKS-LA INSTR				2,000.00	
2041011 56400 - TEXTBOOKS-MATH INSTR				540.00	
2041012 56400 - TEXTBOOKS-MUSIC INST				898.00	
2041013 56400 - TEXTBOOKS-SCI INSTR				500.00	
2041015 56400 - TEXTBOOKS-SS INST				1,020.00	
2041051 56400 - TEXTBOOKS-READ INSTR				1,050.00	
2041085 56400 - TEXTBOOKS-REMED INST				510.00	
2051005 56400 - TEXTBOOKS-LA INSTR				4,000.00	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST 2018		
2051009 56400 - TEXTBOOKS-LIFE INSTR				.00	
2051011 56400 - TEXTBOOKS-MATH INSTR				.00	
2051012 56400 - TEXTBOOKS-MUSIC INST				.00	
2051013 56400 - TEXTBOOKS-SCI INSTR				.00	
2051015 56400 - TEXTBOOKS-SS INST				.00	
2051260 56400 - TEXTBOOKS-LRN DISAB				.00	
2051290 56400 - TEXTBOOKS-SPEC LRN				.00	
2061003 56400 - TEXTBOOKS-BUS INSTR				.00	
2061005 56400 - TEXTBOOKS-LA INSTR				.00	
2061008 56400 - TEXTBOOKS-HLTH INSTR				.00	
2061010 56400 - TEXTBOOKS-INDUS INST				.00	
2061012 56400 - TEXTBOOKS-MUSIC INST				2,500.00	
2061015 56400 - TEXTBOOKS-SS INST				.00	
2061085 56400 - TEXTBOOKS-REMED INST				.00	
2061240 56400 - TEXTBOOKS-BEHAVE				.00	
2061260 56400 - TEXTBOOKS-LRN DISAB				.00	
2062140 56400 - TEXTBOOKS-PSYCHOLOGY				800.00	
2071001 56400 - TEXTBOOKS-AGRI INSTR				.00	
2081000 56400 - TEXTBOOKS-GEN INSTR				64,568.55	
2081006 56400 - TEXTBOOKS-FLANG INST				37,275.00	
2081011 56400 - TEXTBOOKS-MATH INSTR				34,257.00	
2081013 56400 - TEXTBOOKS-SCI INSTR				.00	
2081015 56400 - TEXTBOOKS-SS INST				.00	



ACCOUNTS FOR: BOE GENERAL FUND 2081051 56400 - TEXTBOOKS-READ INSTR	VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP 13,000.00
TOTAL TEXTBOOKS 56410 PERIODICALS	187,522.55
2012220 56410 - PERIODICALS-MEDIA CTR	1,020.00
2022220 56410 - PERIODICALS-MEDIA CTR	2,500.00
2032220 56410 - PERIODICALS-MEDIA CTR	.00
2041007 56410 - PERIODICALS-KG INSTR	204.00
2041012 56410 - PERIODICALS-MUSIC INST	.00
2041015 56410 - PERIODICALS-SS INST	1,000.00
2041250 56410 - PERIODICALS-EARLY CHLD	.00
2042220 56410 - PERIODICALS-MEDIA CTR	714.00
2051009 56410 - PERIODICALS-LIFE INSTR	.00
2052220 56410 - PERIODICALS-MEDIA CTR	500.00
2062220 56410 - PERIODICALS-MEDIA CTR	13,000.00
2071001 56410 - PERIODICALS-AGRI INSTR	.00
TATAL PERTADICALC	
TOTAL PERIODICALS 56420 BOOKS, MEDIA & TECHNOLOGY	18,938.00
2012220 56420 - LIBRARY BOOKS-MEDIA CTR	5,100.00
2022220 56420 - LIBRARY BOOKS-MEDIA CTR	5,000.00
2032220 56420 - LIBRARY BOOKS-MEDIA CTR	.00
2042220 56420 - LIBRARY BOOKS-MEDIA CTR	4,335.00
2052220 56420 - LIBRARY BOOKS-MEDIA CTR	4,000.00
2062220 56420 - LIBRARY BOOKS-MEDIA CTR	10,500.00



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP
TOTAL BOOKS, MEDIA & TECHNOLOGY 56800 TESTING SUPPLIES	28,935.00
2011260 56800 - TESTING SUPPLIES-LRN DISAB	408.00
2012140 56800 - TESTING SUPPLIES-PSYCHOLOGY	408.00
2012150 56800 - TESTING SUPPLIES-SPCH LANG	408.00
2021260 56800 - TESTING SUPPLIES-LRN DISAB	1,100.00
2022140 56800 - TESTING SUPPLIES-PSYCHOLOGY	300.00
2022150 56800 - TESTING SUPPLIES-SPCH LANG	500.00
2031260 56800 - TESTING SUPPLIES-LRN DISAB	.00
2032150 56800 - TESTING SUPPLIES-SPCH LANG	.00
2041260 56800 - TESTING SUPPLIES-LRN DISAB	500.00
2042140 56800 - TESTING SUPPLIES-PSYCHOLOGY	714.00
2042150 56800 - TESTING SUPPLIES-SPCH LANG	500.00
2051260 56800 - TESTING SUPPLIES-LRN DISAB	.00
2052140 56800 - TESTING SUPPLIES-PSYCHOLOGY	.00
2052150 56800 - TESTING SUPPLIES-SPCH LANG	.00
2082230 56800 - TESTING SUPPLIES-INSTR TECH	26,375.00
2091200 56800 - TESTING SUPPLIES-SPED	10,000.00

TOTAL TESTING SUPPLIES	41,213.00
56890 TECHNOLOGY SUPPLIES	
2011000 56890 - TECHNOLOGY SUPPLIES	12,000.00
2011260 56890 - TECHNOLOGY SUPPLIES-LRN DISAB	173.00
2012140 56890 - TECHNOLOGY SUPPLIES-PSYCHOLOGY	.00



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST 2018 MAYOR/SUP
2012150 56890 - TECHNOLOGY SUPPLIES-SPCH LANG			153.00
2012220 56890 - TECHNOLOGY SUPPLIES-MEDIA CTR			510.00
2012230 56890 - TECHNOLOGY SUPPLIES-INSTR TECH			3,060.00
2021000 56890 - TECHNOLOGY SUPPLIES			14,800.00
2022230 56890 - TECHNOLOGY SUPPLIES-INSTR TECH			6,000.00
2041000 56890 - TECHNOLOGY SUPPLIES-GEN INSTR			16,500.00
2041250 56890 - TECHNOLOGY SUPPLIES-EARLY CHLD			.00
2042140 56890 - TECHNOLOGY SUPPLIES-PSYCHOLOGY			.00
2042220 56890 - TECHNOLOGY SUPPLIES-MEDIA CTR			408.00
2042400 56890 - TECHNOLOGY SUPPLIES-GEN ADM			408.00
2051000 56890 - TECHNOLOGY SUPPLIES			1,000.00
2051014 56890 - TECHNOLOGY SUPPLIES-COMP INSTR			20,000.00
2061002 56890 - TECHNOLOGY SUPPLIES-ART INSTR			.00
2061003 56890 - TECHNOLOGY SUPPLIES-BUS INSTR			.00
2061005 56890 - TECHNOLOGY SUPPLIES-LA INSTR			.00
2061006 56890 - TECHNOLOGY SUPPLIES-FLANG INST			400.00
2061008 56890 - TECHNOLOGY SUPPLIES-HLTH INSTR			.00
2061009 56890 - TECHNOLOGY SUPPLIES-LIFE INSTR			.00
2061010 56890 - TECHNOLOGY SUPPLIES INTE INST			.00
2061011 56890 - TECHNOLOGY SUPPLIES INDUS INST			.00
			300.00
2061014 56890 - TECHNOLOGY SUPPLIES			16,500.00
2062120 56890 - TECHNOLOGY SUPPLIES-GUIDANCE			.00



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP	
2062140 56890 - TECHNOLOGY SUPPLIES-PSYCHOLOGY	LIDOK	QUARTET	0111 6051	2010	1,000.00	
2062220 56890 - TECHNOLOGY SUPPLIES-MEDIA CTR					1,400.00	
2071001 56890 - TECHNOLOGY SUPPLIES-AGRI INSTR					900.00	
2081011 56890 - TECHNOLOGY SUPPLIES-MATH INSTR					.00	
2082500 56890 - TECHNOLOGY SUPPLIES-DIST COMM					3,000.00	
2102130 56890 - TECHNOLOGY SUPPLIES-HEALTH					2,115.00	
2112600 56890 - TECHNOLOGY SUPPLIES-MAINTENANC					400.00	
2122230 56890 - TECHNOLOGY SUPPLIES-INSTR TECH					53,175.00	

TOTAL TECHNOLOGY SUPPLIES 56900 NON INSTRUCTIONAL SUPPLIES	154,202.00
2012220 56900 - OTHER SUPPLIES-MEDIA CTR	204.00
2012223 56900 - OTHER SUPPLIES-AUDIO/VIS	510.00
2012400 56900 - OTHER SUPPLIES-GEN ADM	3,060.00
2021012 56900 - OTHER SUPPLIES-MUSIC INST	.00
2022220 56900 - OTHER SUPPLIES-MEDIA CTR	600.00
2022400 56900 - OTHER SUPPLIES-GEN ADM	2,000.00
2032400 56900 - OTHER SUPPLIES-GEN ADM	.00
2042220 56900 - OTHER SUPPLIES-MEDIA CTR	510.00
2042400 56900 - OTHER SUPPLIES-GEN ADM	.00
2051000 56900 - OTHER SUPPLIES	5,200.00
2051009 56900 - OTHER SUPPLIES-LIFE INSTR	.00
2051010 56900 - OTHER SUPPLIES-INDUS INST	.00
2051012 56900 - OTHER SUPPLIES-MUSIC INST	.00



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP
2051115 56900 - OTHER SUPPLIES-EXTRA CUR	3,670.00
2052120 56900 - OTHER SUPPLIES-GUIDANCE	.00
2052150 56900 - OTHER SUPPLIES-SPCH LANG	.00
2052223 56900 - OTHER SUPPLIES-AUDIO/VIS	.00
2052400 56900 - OTHER SUPPLIES-GEN ADM	500.00
2053200 56900 - OTHER SUPPLIES-ATHLETICS	1,000.00
2061081 56900 - OTHER SUPPLIES-PHYS ED	.00
2062120 56900 - OTHER SUPPLIES-GUIDANCE	1,000.00
2062220 56900 - OTHER SUPPLIES-MEDIA CTR	510.00
2062223 56900 - OTHER SUPPLIES-AUDIO/VIS	1,000.00
2062400 56900 - OTHER SUPPLIES-GEN ADM	19,150.00
2063200 56900 - OTHER SUPPLIES-ATHLETICS	19,500.00
2071001 56900 - OTHER SUPPLIES-AGRI INSTR	1,724.00
2082500 56900 - OTHER SUPPLIES-DIST COMM	11,500.00
2091200 56900 - OTHER SUPPLIES-SPED	3,000.00
2091400 56900 - OTHER SUPPLIES-SUMMER	2,122.00
2102130 56900 - OTHER SUPPLIES-HEALTH	10,628.00
2112600 56900 - OTHER SUPPLIES-MAINTENANC	175,000.00
TOTAL NON INSTRUCTIONAL SUPPLIES	262,388.00

	TAL NON INSTRUCTIONAL SUPPLIES	262,388.00	
57300	NEW EQUIPMENT		
2011000	57300 - NEW EQUIPMENT	2,640.00	
2012223	57300 - NEW EQUIPMENT-AUDIO/VIS	.00	
2041000	57300 - NEW EQUIPMENT-GEN INSTR	3,000.00	



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP	
2042220 57300 - NEW EQUIPMENT-MEDIA CTR		.00	
2051000 57300 - NEW EQUIPMENT		2,930.00	
2051014 57300 - NEW EQUIPMENT-COMP INSTR		1,500.00	
2061002 57300 - NEW EQUIPMENT-ART INSTR		.00	
2061005 57300 - NEW EQUIPMENT-LA INSTR		500.00	
2061006 57300 - NEW EQUIPMENT-FLANG INST		.00	
2061010 57300 - NEW EQUIPMENT-INDUS INST		.00	
2061011 57300 - NEW EQUIPMENT-MATH INSTR		3,000.00	
2061012 57300 - NEW EQUIPMENT-MUSIC INST		2,500.00	
2061013 57300 - NEW EQUIPMENT-SCI INSTR		1,600.00	
2061015 57300 - NEW EQUIPMENT-SS INST		500.00	
2061081 57300 - NEW EQUIPMENT-PHYS ED		.00	
2061270 57300 - NEW EQUIPMENT-MULTHAND		.00	
2062120 57300 - NEW EQUIPMENT-GUIDANCE		1,500.00	
2062140 57300 - NEW EQUIPMENT-PSYCHOLOGY		450.00	
2062220 57300 - NEW EQUIPMENT-MEDIA CTR		5,100.00	
2062223 57300 - NEW EQUIPMENT-AUDIO/VIS		1,000.00	
2063200 57300 - NEW EQUIPMENT-ATHLETICS		5,600.00	
2091200 57300 - NEW EQUIPMENT-SPED		10,000.00	
2112600 57300 - NEW EQUIPMENT-MAINTENANC		25,000.00	
TOTAL NEW FOUTPMENT		66.820.00	

	AL NEW EQUIPMENT
310	REPLACEMENT EQUIPMENT
2011000	57310 - REPLACEMENT EQUIPMENT



ACCOUNTS FOR:	
BOE GENERAL FUND 2011085 57310 - REPL EQUIPMENT-REMED INST	VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP .00
2021000 57310 - REPLACEMENT EQUIPMENT	2,000.00
2051009 57310 - REPL EQUIPMENT-LIFE INSTR	.00
2051012 57310 - REPL EQUIPMENT-MUSIC INST	380.00
2061002 57310 - REPL EQUIPMENT-ART INSTR	.00
2061003 57310 - REPL EQUIPMENT-BUS INSTR	400.00
2061010 57310 - REPL EQUIPMENT-INDUS INST	1,000.00
2061012 57310 - REPL EQUIPMENT-MUSIC INST	.00
2061013 57310 - REPL EQUIPMENT-SCI INSTR	2,000.00
2061081 57310 - REPL EQUIPMENT-PHYS ED	2,000.00
2063200 57310 - REPL EQUIPMENT-ATHLETICS	19,000.00
2102130 57310 - REPLACEMENT EQUIPMENT-HEALTH	874.00
2112600 57310 - REPL EQUIPMENT-MAINTENANC	25,000.00

TOTAL REPLACEMENT EQUIPMENT 57340 TECHNOLOGY HARDWARE	56,614.00
2011000 57340 - TECHNOLOGY HARDWARE	.00
2021000 57340 - TECHNOLOGY HARDWARE	.00
2041000 57340 - TECHNOLOGY HARDWARE	.00
2051000 57340 - TECHNOLOGY HARDWARE	.00
2061000 57340 - TECHNOLOGY HARDWARE	.00
2061010 57340 - TECHNOLOGY HARDWARE	.00
2061011 57340 - TECHNOLOGY HARDWARE	.00

TOTAL TECHNOLOGY HARDWARE			.00
7350 BUSINESS OFFICE SOFTWARE			
082500 57350 - SOFTWARE-DIST COMM			113,092.35
	1.00	8,182.35	8,182.35
SCHOOL DUDE SOFTWARE	1 00	12 127 00	12 127 00
NCS PEARSON POWERSCHOOL	1.00	12,137.00	12,137.00

ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
	SOFTWARE					
	RELIANCE SCHOOL MESSENGER		1.00	4,965.00	4,965.00	
	SOFTWARE		1.00	4,935.00	4,935.00	
	RELIANCE SHARP SCHOOL SOFTWARE		1.00	4,500.00	4,500.00	
	NCS PEARSON POWER SCHOOL ENERP		1.00	6,600.00	6,600.00	
	AESOP SOFTWARE		1.00	700.00	700.00	
	GCN					
	APPLITRACK SOFTWARE		1.00	5,900.00	5,900.00	
	LEARNING A-Z RAZ KIDS & STORY		1.00	18,780.00	18,780.00	
	DISCOVERY ED SOFTWARE		1.00	6,400.00	6,400.00	
	IEP DIRECT STORYWORK SOFTWARE		1.00	11,426.00	11,426.00	
			1.00	1,333.00	1,333.00	
	PHOENIX		1.00	2,800.00	2,800.00	
	TRANSFINDER		1.00	6,559.00	6,559.00	
	NAVIANCE		1.00	3,900.00	3,900.00	
	GO GUARDIAN CB WEB		1.00	675.00	675.00	
	TYPE TO LEARN					
	FOLLETT SOFTWARE		1.00	5,879.00	5,879.00	
	KIMONO SIF AGENT		1.00	3,793.00	3,793.00	
	TYLER FORMS		1.00	2,600.00	2,600.00	
	GRADIENCE SOFTWARE SUPPORT		1.00	350.00	350.00	
			1.00	228.00	228.00	
	SURVEY MONKEY ANNUAL FEE		1.00	450.00	450.00	
	MATH TYPE PERPETUAL LICENSE					



ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
TOTAL BUSINESS OFFICE SOFTWARE 58100 DUES & FEES				113,092.35	
2012400 58100 - DUES & FEES-GEN ADM				.00	
2032400 58100 - DUES & FEES-GEN ADM				.00	
2042400 58100 - DUES & FEES-GEN ADM				.00	
2051012 58100 - DUES & FEES-MUSIC INST				125.00	
2052220 58100 - DUES & FEES-MEDIA CTR				.00	
2052400 58100 - DUES & FEES-GEN ADM				1,500.00	
2061002 58100 - DUES & FEES-ART INSTR				.00	
2061005 58100 - DUES & FEES-LA INSTR				500.00	
2061006 58100 - DUES & FEES-FLANG INST				200.00	
2061010 58100 - DUES & FEES-INDUS INST				1,500.00	
2061011 58100 - DUES & FEES-MATH INSTR				75.00	
2062140 58100 - DUES & FEES-PSYCHOLOGY				.00	
2062220 58100 - DUES & FEES-MEDIA CTR				260.00	
2062400 58100 - DUES & FEES-GEN ADM				16,000.00	
2071001 58100 - DUES & FEES-AGRI INSTR				4,400.00	
2082500 58100 - DUES & FEES-DIST COMM		4.00	1,155.00	36,996.00 4,620.00	
STIRLING BENEFITS		1.00	1,000.00	1,000.00	
GROUP DYNAMIC HSA FSA ETC FEES		1.00	500.00	500.00	
FED EX FEES FOR RANDOM STATE MAILINGS AND RETURNS		2100			
FINGER PRINT FEES FOR NEW		15.00	12.00	180.00	
EMPLOYEES TO THE TREASURER		1.00	4,610.00	4,610.00	
CAPSS		1.00	2,868.00	2,868.00	
CARAHSOFT ACELA SOFTWARE		1.00	625.00	625.00	
CASBO		1.00	615.00	615.00	
CES			010100	020.00	

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
	CASPA MEMBERSHIP		1.00	195.00	195.00
			2.00	89.00	178.00
	ASCD MEMBERSHIP		1.00	17,481.00	17,481.00
	CABE MEMBERSHIP FEES		1.00	100.00	100.00
	CREC MEMBERSHIP		1.00	50.00	50.00
	BJS MEMBERSHIP				
	E-RATE		1.00	2,500.00	2,500.00
	LEARNING A-Z MEMBERSHIP		1.00	69.00	69.00
			1.00	1,405.00	1,405.00
	NESDEC NESDEC				

2091200 58100 - DUES & FEES-SPED

1,000.00

TOTAL DUES & FEES 58120 PROJECT O DUES & FEES	62,556.00
2051013 58120 - PROJECT DUES & FEES-SCI INSTR	7,500.00
2061013 58120 - PROJECT DUES & FEES-SCI INSTR	26,862.00
2071013 58120 - PROJECT DUES & FEES-SCI INSTR	.00
2071101 58120 - PROJECT DUES & FEES-AGRIPROJ	.00

TOTAL PROJECT O DUES & FEES	34,362.00
59998 PRIOR YEARS ACCTS PAYABLE 2209999 59998 - PRIOR YEARS ACCT PAYABLE-PY AP	00
2209999 J99996 - PRIOR TEARS ACCT PATABLE-PT AP	.00
TOTAL PRIOR YEARS ACCTS PAYABLE	.00

	The Theorem Territor Meetro Transbee
59999	PRIOR YEARS ENCUMBRANCE
2218888	59999 - PRIOR YEARS ENCUMBRANCE-PY

TOTAL PRIOR YEARS ENCUMBRANCE	.00
TOTAL BOE GENERAL FUND	31,280,928.84
GRAND TOTAL	31,280,928.84

** END OF REPORT - Generated by Suzanne Meserve **

12/27/2016 14:54 Town and Schools of Ledyard 6695jlat NEXT YEAR BUDGET LEVELS REPORT PROJECTION: 18250 BOE GRANT FUND FO FO							P 1 bgnyrpts	
	CATIONAL GRANTS	GRANI FUNI	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 Mayor/Sup	2018 FIN COMM	FOR PERIOD 99 2018 TWN CNCL
0007	LEDYARD AGRI-SC	CIENCE PROGR	RAM					
2741001	42018 VC)-AG STAB	-31,509.00	.00	.00	.00	.00	.00
TOT <i>I</i> 0009	AL LEDYARD AGRI-S SPECIAL EDUCATI		-31,509.00	.00	.00	.00	.00	.00
2681200 2681200 2681200 2681200 2681200 2681200	42022 SF 55110 SF 55600 SF	PED/EXCES PED/AGENC PED PED PUBL PED TUIT	.00 .00 300,000.00 50,000.00 600,000.00	.00 .00 300,000.00 50,000.00 600,000.00	-600,000.00 -350,000.00 340,000.00 190,000.00 420,000.00	-600,000.00 -350,000.00 340,000.00 190,000.00 420,000.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00
TOT# 0025	AL SPECIAL EDUCAT SCHOOL READINES		950,000.00 ED	950,000.00	.00	.00	.00	.00
2251200 2251200 2251200 2251200 2251200 2251200 2251200 2251200 2251200	51040 TE 51100 SE 51140 PA 52200 SC 53240 FI 53250 PA 53300 PF	CHRD REV CACH SAL CC SAL ARA SAL OCIAL SEC ELD TRIP ARENT ACT ROF SERV ISTRUCT	$\begin{array}{c} .00\\ 132,462.00\\ 2,000.00\\ 67,235.00\\ 6,452.00\\ 851.00\\ .00\\ 10,800.00\\ 7,000.00\end{array}$	$\begin{array}{c} .00\\ 135,786.00\\ 2,000.00\\ 57,378.00\\ 4,836.00\\ 1,000.00\\ 2,000.00\\ 10,000.00\\ 3,000.00\end{array}$	$\begin{array}{c} -216,000.00\\ 164,523.00\\ .00\\ 43,234.00\\ .00\\ 1,000.00\\ 1,500.00\\ 3,743.00\\ 2,000.00\end{array}$	$\begin{array}{r} -216,000.00\\ 164,523.00\\ &.00\\ 43,234.00\\ &.00\\ 1,000.00\\ 1,500.00\\ 3,743.00\\ 2,000.00\end{array}$.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00
TOT# 0030	AL SCHOOL READINE TITLE I	ESS - SEV	226,800.00	216,000.00	.00	.00	.00	.00
2301200 2301200 2301200 2301200	51040 TE 53400 OT	E REV EACH SAL EHER PROF ISTRUCT	.00 127,498.00 1,366.00 39,760.00	.00 127,498.00 1,366.00 39,760.00	-168,624.00 133,312.50 1,366.00 33,945.50	-168,624.00 133,312.50 1,366.00 33,945.50	.00 .00 .00 .00	.00 .00 .00 .00
TOT# 0031	AL TITLE I TITLE I C/O		168,624.00	168,624.00	.00	.00	.00	.00
2311000	53400 01	HER PROF	.00	-305.33	.00	.00	.00	.00

a tyler erp solution

Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2311200 51040 TEACH SAL 2311200 56110 INSTRUCT	43,047.64 -24,061.50	7,651.44 19,039.94	.00	.00	.00	.00
TOTAL TITLE I C/O 0034 TITLE II PART A TEACHERS	18,986.14	26,386.05	.00	.00	.00	.00
234120042004TII REV234120051040TEACH SAL234120053400OTHER PROF	.00 10,984.00 21,420.00	.00 10,984.00 21,420.00	-32,404.00 10,984.00 21,420.00	-32,404.00 10,984.00 21,420.00	.00 .00 .00	.00 .00 .00
TOTAL TITLE II PART A TEACHE 0035 TITLE II PART A TEACHERS (32,404.00	.00	.00	.00	.00
235100056110INSTRUCT235120051040TEACH SAL235120053400OTHER PROF	.00 3,236.00 3,829.81	-2,654.60 8,966.00 6,192.60	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00
TOTAL TITLE II PART A TEACHE 0036 TITLE III ELL	7,065.81	12,504.00	.00	.00	.00	.00
2361200 42004 TIII REV 2361200 53300 PROF SERV 2361200 56110 INSTRUCT	.00 7,000.00 .00	.00 2,818.00 .00	-2,818.00 .00 2,818.00	-2,818.00 .00 2,818.00	.00 .00 .00	.00 .00 .00
TOTAL TITLE III ELL 0040 QUALITY ENHANCEMENT PRG GI	7,000.00 RANT	2,818.00	.00	.00	.00	.00
2401200 42004 SRQE REV 2401200 56110 INSTRUCT	.00 3,881.00	.00 2,439.00	-2,439.00 2,439.00	-2,439.00 2,439.00	.00	.0000
TOTAL QUALITY ENHANCEMENT PR 0050 IDEA PART B - SECT 619	3,881.00	2,439.00	.00	.00	.00	.00
2501200 42004 IDEA 611 2501200 51140 PARA SAL 2501200 52200 SOCIAL SEC	.00 19,680.00 84.00			-20,464.00 20,464.00 .00	.00 .00 .00	.00 .00 .00
TOTAL IDEA PART B - SECT 619 0051 IDEA PART B - SECT 619 C/0		20,424.00	.00	.00	.00	.00
2511200 51140 PARA SAL	5,860.47	1,971.88	.00	.00	.00	.00

a tyler erp solution

FOR PERIOD 99

P 2 bgnyrpts

Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2511200 52200 SS AND MED	1,357.00	84.00	.00	.00	.00	.00
TOTAL IDEA PART B - SECT 619 0055 IDEA PART B - SECT 611	7,217.47	2,055.88	.00	.00	.00	.00
255120051040TEACH SAL255120051100SEC SAL255120051140PARA SAL255120053230PUBIL SERV255120053240FIELD TRIP255120053250PARENT ACT255120053300PROF SERV255120055800TRAVEL255120056900OTHER SUPP255120057300NEW EQUIP		$\begin{array}{r} .00\\ 133,240.50\\ 48,721.00\\ 276,720.50\\ 10,000.00\\ 500.00\\ 500.00\\ 7,000.00\\ 1,000.00\\ 1,000.00\\ 12,000.00\\ 7,826.00\end{array}$	7,000.00 1,000.00 12,000.00 7,826.00	$\begin{array}{c} -488,754.28\\ 137,321.00\\ 48,149.06\\ 264,458.22\\ 10,000.00\\ 500.00\\ 500.00\\ 7,000.00\\ 1,000.00\\ 1,000.00\\ 12,000.00\\ 7,826.00\end{array}$	$ \begin{array}{c} 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL IDEA PART B - SECT 611 0056 IDEA PART B - SECT 611 C/O	488,369.00	497,508.00	.00	.00	.00	.00
2561200 51020 ADM SAL 2561200 51040 TEACH SAL 2561200 51100 SEC SAL 2561200 51140 PARA SAL 2561200 53220 IN SERVICE 2561200 53230 PUBIL SERV 2561200 53240 FIELD TRIP 2561200 53250 PARENT ACT 2561200 53300 PROF SERV 2561200 55800 TRAVEL 2561200 57300 NEW EQUIP TOTAL IDEA PART B - SECT 611 SECT 611	.00 .00 .00	.00 -12,319.17 2,366.60 63,647.86 .00 730.18 805.92 1,825.42 1,345.00 1,908.00 2,347.05 62,656.86	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
0069 ERATE						
26902230 42004 ERATE REV 26902230 57300 NEW EQUIP	.00 230,000.00	.00 50,000.00	-6,000.00 6,000.00	-6,000.00 6,000.00	.00 .00	.00 .00
TOTAL ERATE 0070 MAGNET SCHOOL TRANS	230,000.00	50,000.00	.00	.00	.00	.00
2701000 42004 MT REV	.00	.00	-159,900.00	-159,900.00	.00	.00



P 3 bgnyrpts

FOR PERIOD 99

Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2701000 55100 TRANSPORT	.00	156,000.00	159,900.00	159,900.00	.00	.00
TOTAL MAGNET SCHOOL TRANS 0074 ASTE	.00	156,000.00	.00	.00	.00	.00
27401001 56900 ASTE SUPP	.00	31,509.00	.00	.00	.00	.00
TOTAL ASTE 0075 LEAF GRANT	.00	31,509.00	.00	.00	.00	.00
2751013 56110 INSTRUCT	21,404.00	.00	.00	.00	.00	.00
TOTAL LEAF GRANT 0077 BEST / TEAM TRAINING	21,404.00	.00	.00	.00	.00	.00
2772210 42004 BEST REV 2772210 51040 TEACH SAL	.00	.00 7,000.00	-7,000.00 7,000.00	-7,000.00 7,000.00	.00	.00
TOTAL BEST / TEAM TRAINING 0080 ADULT EDUCATION	.00	7,000.00	.00	.00	.00	.00
2801300 42004 SCHOOL GRA 2801300 55600 ADULT EDUC	.00 22,915.00	.00 21,835.00	-21,835.00 21,835.00	-21,835.00 21,835.00	.00	.00
TOTAL ADULT EDUCATION 0085 MEDICAID	22,915.00	21,835.00	.00	.00	.00	.00
2851200 42004 MEDICAID 2851200 56110 INSTRUCT	.00	.00 25,000.00	-25,000.00 25,000.00	-25,000.00 25,000.00	.00	.00
TOTAL MEDICAID TOTAL BOE EDUCATIONAL GRANTS	.00 2,247,973.11	25,000.00 2,285,163.79	.00	.00	.00	.00
GRAND TOTAL	2,247,973.11	2,285,163.79	.00	.00	.00	.00

** END OF REPORT - Generated by JASON LATHROP **



P 4 bgnyrpts

FOR PERIOD 99

/27/2016 14:54 95jlat	of Ledyard LEVELS REPORT				P 5 bgnyrpts	
PROJECTION: 18250 BOE GRANT	FUND					FOR PERIOD 99
E EDUCATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
Field # Total Sequence 1 1 Y Sequence 2 3 Y Sequence 3 0 N Sequence 4 0 N	l Page Break Y N N N N					
	Schools of Ledyard R BUDGET LEVELS REP					P bgnyrp
PROJECTION: 18250 BOE GRANT	FUND					FOR PERIOD 99
Report type: Budget level: Percentage change calculation Print first or second year of Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals by Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or commen Print text: Amounts/totals exceed 999 mil: Print five budget levels: Report view:	budget requests: F Y N N N Y account type: N N Y nt: C N	2				
Find Criteria eld Name Field Value						

Account type Account status

PROJE	PROJECTION: 18250 BOE GRANT FUND FOR PERIOD 99									
ACCOUNT	S FOR:									
BOE EDU	CATIONAL GRANT	s	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	
0007	LEDYARD AGRI	-SCIENCE PROGR	AM							
2741001	42018	VO-AG STAB	.00	-120,330.97	-133,172.97	.00	.00	.00	.0%	
TOT	AL LEDYARD AGR	I-SCIENCE P	.00	-120,330.97	-133,172.97	.00	.00	.00	.0%	
0009	SPECIAL EDUC	ATION								
2681200 2681200 2681200 2681200 2681200	42022 55110 55600	SPED/EXCES SPED/AGENC SPED SPED PUBL SPED TUIT	-756,076.00 -320,673.00 533,031.00 138,308.00 405,410.00	-585,316.00 -254,427.00 .00 .00 .00	-702,531.00 -216,422.00 300,000.00 18,953.00 600,000.00	.00 .00 .00 .00 .00	.00 .00 300,000.00 50,000.00 600,000.00	$\begin{array}{c} -600,000.00\\ -350,000.00\\ 340,000.00\\ 190,000.00\\ 420,000.00\end{array}$.0% .0% 13.3% 280.0% -30.0%	
TOT.	AL SPECIAL EDU	CATION	.00	-839,743.00	.00	.00	950,000.00	.00	-100.0%	
0025	SCHOOL READI	NESS - SEV NEE	D							
2251200 2251200 2251200 2251200 2251200 2251200 2251200 2251200 2251200 2251200	$\begin{array}{r} 51040\\ 51100\\ 51140\\ 52200\\ 53240\\ 53250\\ 53300\\ 56110\\ \end{array}$	SCHRD REV TEACH SAL SEC SAL PARA SAL SOCIAL SEC FIELD TRIP PARENT ACT PROF SERV INSTRUCT NEW EQUIP	-215,000.00 164,313.17 .00 42,749.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	$ \begin{array}{r} -249,559.00\\ 172,203.06\\ 00\\ 50,325.59\\ 00\\ 00\\ 27,030.35\\ 00\\ 00\\ 27,030.35\\ 00\\ 00\\ 00\end{array} $	-226,800.00 161,597.53 .00 54,393.34 .00 .00 10,809.13 .00 .00	.00 140,807.09 .00 57,657.79 .00 .00 .00 .00 .00 .00	$\begin{array}{c} .00\\ 135,786.00\\ 2,000.00\\ 57,378.00\\ 4,836.00\\ 1,000.00\\ 2,000.00\\ 10,000.00\\ 3,000.00\\ .00\end{array}$	$\begin{array}{c} -216,000.00\\ 164,523.00\\ .00\\ 43,234.00\\ .00\\ 1,000.00\\ 1,500.00\\ 3,743.00\\ 2,000.00\\ .00\end{array}$.0% -25.0% -62.6%	
TOT	AL SCHOOL READ	INESS - SEV	.00	.00	.00	198,464.88	216,000.00	.00	-100.0%	
0030	TITLE I									
$\frac{2301200}{2301200}\\\frac{2301200}{2301200}\\\frac{2301200}{2301200}$	<u>51040</u> 53400	TI REV TEACH SAL OTHER PROF INSTRUCT	-99,547.92 62,033.82 .00 37,514.10	-133,016.86 108,955.36 .00 24,061.50	-142,237.95 119,846.56 1,671.33 20,720.06	.00 133,914.41 8,028.18 21,483.00	.00 127,498.00 1,366.00 39,760.00	-168,624.00 133,312.50 1,366.00 33,945.50	08. 4.68 08 -14.68	
TOT	AL TITLE I		.00	.00	.00	163,425.59	168,624.00	.00	-100.0%	
0031	TITLE I C/O									
2311000 2311200 2311200 2311200 2311200	<u>42004</u> 51040	OTHER PROF TI C/O REV TEACH SAL INSTRUCT	.00 .00 .00 .00	.00 -14,288.08 14,288.00 .00	00. 18,986.14- 00 18,986.14	.00 .00 .00 .00	-305.33 .00 7,651.44 19,039.94	.00	-100.0% .0% -100.0% -100.0%	
TOT	AL TITLE I C/O		.00	08	.00	.00	26,386.05	.00	-100.0%	

0032 TITLE II PART D TECH

Town and Schools of Ledyard NEXT YEAR BUDGET HISTORICAL COMPARISON

12/27/2016 14:56 6695jlat

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P 1 bgnyrpts

FOR PERIOD 99

12/27/2016 14:56 6695jlat

Town and Schools of Ledyard NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR:

BOE EDUCATIONAL G	RANTS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2321000 56110 2321200 42004 2321200 51040	INSTRUCT SCHOOL GRA TEACH SAL	3,936.00 -21,573.65 17,637.65	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.0% .0% .0%
TOTAL TITLE I	I PART D TECH	.00	.00	.00	.00	.00	.00	.0%
0033 TITLE II	PART D TECH C/O							
2332210 53400	OTHER PROF	.00	.00	.00	65.00	.00	.00	.0%
TOTAL TITLE I	I PART D TECH C	.00	.00	.00	65.00	.00	.00	.0%
0034 TITLE II	PART A TEACHERS							
2341200 42004 2341200 51040 2341200 53400 2341200 56110	TII REV TEACH SAL OTHER PROF INSTRUCT	.00 .00 .00 .00	-25,096.19 .00 25,000.00 96.19	-19,900.00 2,018.00 15,227.40 2,654.60	.00 140.00 3,300.00 .00	.00 10,984.00 21,420.00 .00	-32,404.00 10,984.00 21,420.00 .00	.0% .0% .0%
TOTAL TITLE I	I PART A TEACHE	.00	.00	.00	3,440.00	32,404.00	.00	-100.0%
0035 TITLE II	PART A TEACHERS C	2/0						
2351000 56110 2351200 42004 2351200 51040 2351200 53400	INSTRUCT T II C/O TEACH SAL OTHER PROF	.00 .00 .00 .00	.00 -10,598.35 10,598.35 .00	.00 -7,065.81 3,236.00 3,829.81	.00 .00 7,588.00 .00	-2,654.60 .00 8,966.00 6,192.60	.00	-100.0% .0% -100.0% -100.0%
TOTAL TITLE I	I PART A TEACHE	.00	.00	.00	7,588.00	12,504.00	.00	-100.0%
0036 TITLE II	I ELL							
2361200 42004 2361200 53300 2361200 56110	TIII REV PROF SERV INSTRUCT	.00 .00 .00	-6,547.00 6,547.00 .00	-2,818.00 2,818.00 .00	.00 388.30 .00	.00 2,818.00 .00	-2,818.00 .00 2,818.00	.0% -100.0% .0%
TOTAL TITLE I	II ELL	.00	.00	.00	388.30	2,818.00	.00	-100.0%
0040 QUALITY	ENHANCEMENT PRG GR	ANT						
2401200 42004 2401200 51040 2401200 56110	SRQE REV TEACH SAL INSTRUCT	-4,331.00 4,331.00 .00	-3,790.00 3,790.00 .00	-3,881.00 .00 3,881.00	.00 .00 565.48	.00 .00 2,439.00	-2,439.00 .00 2,439.00	.0% .0% .0%
TOTAL QUALITY	ENHANCEMENT PR	.00	.00	.00	565.48	2,439.00	.00	-100.0%
0050 IDEA PAR	Г В - SECT 619							
2501200 42004 2501200 51140	IDEA 611 PARA SAL		-414,826.31 12,550.53	-17,708.12 17,708.12	.00 24,814.01	.00 20,291.00	-20,464.00 20,464.00	.0% .9%

6695jlat	N	EXT YEAR BUDGET	HISTORICAL COM	IPARISON				bgnyrpts
PROJECTION: 18250	BOE GRANT FUND						FOR PI	ERIOD 99
ACCOUNTS FOR:								
BOE EDUCATIONAL GRAM	NTS SOCIAL SEC	PRIOR FY3 ACTUALS .00	PRIOR FY2 ACTUALS .00	LAST FY1 ACTUALS .00	CY ACTUALS .00	CY REV BUDGET 133.00	PROJECTION LEVEL 2 .00	PCT CHANGE -100.0%
TOTAL IDEA PART	B - SECT 619	.00	-402,275.78	.00	24,814.01	20,424.00	.00	-100.0%
0051 IDEA PART H	3 - SECT 619 C/O							
2511200 42004 2511200 51140 2511200 52200	619 C/O PARA SAL SS AND MED	-270.00 270.00 .00	-2,540.59 1,135.00 1,406.00	-7,217.47 7,217.47 .00	.00 .00 .00	.00 1,971.88 84.00	.00 .00 .00	08. 100.08- 100.08-
TOTAL IDEA PART	B - SECT 619	.00	.41	.00	.00	2,055.88	.00	-100.0%
0055 IDEA PART H	3 - SECT 611							
2551200 42004 2551200 51020 2551200 51040 2551200 51140 2551200 52200 2551200 53220 2551200 53240 2551200 53250 2551200 53250 2551200 53300 2551200 55800 2551200 56110 2551200 56900 2551200 57300 TOTAL IDEA PART	IDEA 619 ADM SAL TEACH SAL SEC SAL PARA SAL SOCIAL SEC IN SERVICE PUBIL SERV FIELD TRIP PARENT ACT PROF SERV TRAVEL INSTRUCT OTHER SUPP NEW EQUIP B - SECT 611	$\begin{array}{c} -421,383.15\\200.00\\151,287.43\\46,812.00\\202,750.28\\.00\\1,992.88\\12,358.00\\356.44\\.00\\264.40\\4,663.52\\.00\\266.60\end{array}$	-12,550.53 .00 150,604.53 43,456.07 186,814.83 27,345.00 3,779.82 126.12 .00 2,167.50 61.28 471.16 .00 .00 2,00 402,275.78	$\begin{array}{c} -425,712.14\\ .00\\ 177,059.17\\ 46,354.40\\ 178,585.14\\ .00\\ .00\\ 17,269.82\\ 194.08\\ 174.58\\ 2,330.00\\ 92.00\\ .00\\ .00\\ 3,652.95\\ .00\end{array}$	$\begin{array}{r} & 00\\ & 00\\ 135,466.38\\ 46,226.81\\ 217,023.12\\ & 00\\ & 00\\ 9,000.00\\ & 00\\ & 00\\ & 00\\ & 3,400.00\\ & 54.00\\ & 00\\ & 176.00\\ & 5,475.00\\ \\ 416,821.31\end{array}$	$\begin{array}{r} .00\\ .00\\ 133,240.50\\ 48,721.00\\ 276,720.50\\ .00\\ 10,000.00\\ 500.00\\ 500.00\\ 7,000.00\\ 1,000.00\\ 1,000.00\\ 1,000.00\\ 7,826.00\\ 497,508.00\end{array}$	$\begin{array}{c} -488,754.28\\ .00\\ 137,321.00\\ 48,149.06\\ 264,458.22\\ .00\\ .00\\ 10,000.00\\ 500.00\\ 500.00\\ 500.00\\ 7,000.00\\ 1,000.00\\ 1,000.00\\ .00\\ 12,000.00\\ 7,826.00\\ .00\end{array}$.08 .08 3.18 -1.28 -4.48 .08 .08 .08 .08 .08 .08 .08 .08 .08 .0
0056 IDEA PART H	3 - SECT 611 C/O							
$\begin{array}{r} 2561200 & 42004 \\ 2561200 & 51020 \\ 2561200 & 51040 \\ 2561200 & 51100 \\ 2561200 & 53220 \\ 2561200 & 53220 \\ 2561200 & 53240 \\ 2561200 & 53250 \\ 2561200 & 53250 \\ 2561200 & 53300 \\ 2561200 & 55800 \\ 2561200 & 56900 \\ 2561200 & 56900 \\ 2561200 & 57300 \\ \end{array}$	619 C/O ADM SAL TEACH SAL SEC SAL PARA SAL IN SERVICE PUBIL SERV FIELD TRIP PARENT ACT PROF SERV TRAVEL INSTRUCT OTHER SUPP NEW EQUIP	-3,611.80 .00 .00 .00 3,676.00 .00 .00 .00 .00 .00 .00 .00 .00	-49,123.00 .00 .00 19,614.22 1,007.00 27,023.00 303.70 .00 275.20 44.88 855.00 .00		$\begin{array}{r} & 00\\ & 00\\ 1,913.35\\ & 00\\ 9,469.54\\ 1,605.10\\ & 00\\ & 00\\ 60.00\\ 800.00\\ & 00\\ & 00\\ & 00\\ & 00\\ & 330.91\\ \end{array}$	$\begin{array}{r} .00\\ .00\\ -12,319.17\\ 2,366.60\\ 63,647.86\\ .00\\ 730.18\\ 805.92\\ 1,825.42\\ 1,345.00\\ 1,908.00\\ .00\\ .00\\ 2,347.05\end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL IDEA PART	B - SECT 611	64.20	.00	.00	14,178.90	62,656.86	.00	-100.0%

Town and Schools of Ledyard NEXT YEAR BUDGET HISTORICAL COMPARISON



P 3 bgnyrpts

Town	and	Schools	of

PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR:

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BOE EDUCATIONAL GRANTS 0068 SPED EXCESS COST	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
26801200 55110 SPED 26801200 55610 SPED TUIT	.00	293,910.00 545,833.00	.00	.00	.00	.00	.0% .0%
TOTAL SPED EXCESS COST	.00	839,743.00	.00	.00	.00	.00	.0%
0069 ERATE							
26902230 42004 ERATE REV 26902230 57300 NEW EQUIP	-27,039.24 27,039.24	-59,267.46 59,267.46	-176,485.17 176,485.17	.00 10,829.80	.00 50,000.00	-6,000.00 6,000.00	
TOTAL ERATE	.00	.00	.00	10,829.80	50,000.00	.00	-100.0%
0070 MAGNET SCHOOL TRANS							
2701000 42004 MT REV 2701000 55100 TRANSPORT	-88,400.00 88,400.00	-111,800.00 111,800.00	-120,900.00 120,900.00	.0000	.00 156,000.00	-159,900.00 159,900.00	.0% 2.5%
TOTAL MAGNET SCHOOL TRANS	.00	.00	.00	.00	156,000.00	.00	-100.0%
0071 PERKINS - INNOV 1							
27101003 42004 INNOV I 27101003 51020 ADM SAL 27101003 51040 TEACH SAL 27101003 53220 IN SERVICE 27101003 53300 PROF SERV 27101003 55800 TRAVEL 27101003 56100 OPERATING	.00 .00 .00 .00 .00 .00 .00	-8,955.00 448.00 3,537.00 882.83 2,100.17 1,408.61 578.39	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.0% .0% .0% .0% .0% .0% .0%
TOTAL PERKINS - INNOV 1	.00	.00	.00	.00	.00	.00	.0%
0072 PERKINS - INNOV 2							
27201003 42004 INNOV II 27201003 51020 ADM SAL 27201003 51040 TEACH SAL 27201003 53220 IN SERVICE 27201003 53300 PROF SERV 27201003 55800 TRAVEL 27201003 56100 OPERATING	.00 .00 .00 .00 .00 .00 .00	-11,045.00 552.00 3,538.00 2,463.61 478.78 1,625.00 2,387.61	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.08 .08 .08 .08 .08 .08 .08 .08
TOTAL PERKINS - INNOV 2	.00	.00	.00	.00	.00	.00	.0%
0073 PERSONAL FINANCE							
27301003 42004 SCHOOL GRA 27301003 51020 ADM SAL 27301003 51040 TEACH SAL 27301003 53220 IN SERVICE	-16,208.00 850.00 600.00 800.00	-15,000.00 750.00 600.00 51.25	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	.0% .0% .0% .0%



P 4 bgnyrpts

FOR PERIOD 99



FOR PERIOD 99

P 5 bgnyrpts

12/27/2016 14:56 6695jlat

Town and Schools of Ledyard NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR:

BOE EDUCATIONAL GRANTS2730100353240FIELD TRIP2730100353300PROF SERV2730100355100TRANSPORT2730100355800TRAVEL2730100356400OPERATING2730100356400TEXTBOOKS2730100357300NEW EQUIP	PRIOR FY3 ACTUALS 2,139.00 1,600.00 2,408.00 2,766.00 2,668.00 2,377.00	PRIOR FY2 ACTUALS 3,131.35 .00 805.73 4,347.70 3,958.57 .00 1,355.40	LAST FY1 ACTUALS .00 .00 .00 .00 .00 .00 .00	CY ACTUALS .00 .00 .00 .00 .00 .00	CY REV BUDGET .00 .00 .00 .00 .00 .00 .00	PROJECTION LEVEL 2 .00 .00 .00 .00 .00 .00 .00	PCT CHANGE . 0% . 0% . 0% . 0% . 0% . 0%
TOTAL PERSONAL FINANCE	.00	.00	.00	.00	.00	.00	.0%
0074 ASTE							
27401001 56900 ASTE SUPP	.00	120,330.97	133,172.97	19,435.00	31,509.00		-100.0%
TOTAL ASTE	.00	120,330.97	133,172.97	19,435.00	31,509.00	.00	-100.0%
0075 LEAF GRANT							
2751013 42004 SCHOOL GRA 2751013 56110 INSTRUCT	-42,709.14 42,709.14	-36,690.82 36,690.82	-9,796.46 9,796.46	.00 19,110.06	.00	.00	. 0응 . 0응
TOTAL LEAF GRANT	.00	.00	.00	19,110.06	.00	.00	.0%
0076 TECHNOLOGY INFRASTRUCTURE							
2761000 42071 TECHINF 2761000 57340 TECH HW	.00 .00	-109,572.00 109,572.00	-55,044.00 55,044.00	.00.00	.0000	.0000	.0% .0%
TOTAL TECHNOLOGY INFRASTRUCT	.00	.00	.00	.00	.00	.00	.0%
0077 BEST / TEAM TRAINING							
277221042004BEST REV277221051040TEACH SAL	.00 .00	-7,240.00 7,240.00	-8,500.00 8,500.00	.00 140.00	.00 7,000.00	-7,000.00 7,000.00	.0% .0%
TOTAL BEST / TEAM TRAINING	.00	.00	.00	140.00	7,000.00	.00	-100.0%
0080 ADULT EDUCATION							
2801300 42004 SCHOOL GRA 2801300 55600 ADULT EDUC	-21,331.00 21,331.00	-22,242.00 22,242.00	-22,915.00 22,915.00	.00 21,835.00	.00 21,835.00	-21,835.00 21,835.00	.0% .0%
TOTAL ADULT EDUCATION	.00	.00	.00	21,835.00	21,835.00	.00	-100.0%
0085 MEDICAID							
2851200 42004 MEDICAID 2851200 56110 INSTRUCT	-35,233.19 35,233.19	-15,745.60 15,745.60	-23,190.45 23,190.45	.00 7,222.42	.00 25,000.00	-25,000.00 25,000.00	.0% .0%
TOTAL MEDICAID	.00	.00	.00	7,222.42	25,000.00	.00	-100.0%



Town and Schools of Ledyard NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18250 BOE GRANT FUND

FOR PERIOD 99

P 6 bgnyrpts

ACCOUNTS FOR:

BOE EDUCATIONAL GR	RANTS	PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
0090 MISCELLAN	IEOUS GRANTS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
2501100 42066	MEDICARE	.00	.00	.00	-1,192.29	.00	.00	.0%
2501100 42069	ADULT ED	.00	.00	.00	-14,557.00	.00	.00	.0%
2501100 42070	MAGNET BUS	.00	.00	.00	-80,600.00	.00	.00	.0%
2901200 42004	MISCGRANT	-79,367.84	-2,000.00	.00	.00	.00	.00	.0%
2901200 56110	INSTRUCT	126,097.08	2,000.00	.00	.00	.00	.00	.0%
TOTAL MISCELLA TOTAL BOE EDUC	NEOUS GRANTS CATIONAL GRANTS	46,729.24 46,820.04	.00.33	.00	-96,349.29 811,974.46	.00 2,285,163.79	.00 .00	08. 100.08-
	GRAND TOTAL	46,820.04	.33	.00	811,974.46	2,285,163.79	.00	-100.0%

** END OF REPORT - Generated by JASON LATHROP **

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12/27/2016 14:56 6695jlat	Town and Schools NEXT YEAR BUDGET	of Ledyard HISTORICAL COMM	PARISON				P 7 bgnyrpts
PROJECTION: 18250 BOE GRA	NT FUND					FOR P	ERIOD 99
ACCOUNTS FOR:							
BOE EDUCATIONAL GRANTS Field # T Sequence 1 1 Sequence 2 3 Sequence 3 0 Sequence 4 0	PRIOR FY3 ACTUALS Otal Page Break Y Y Y N N N N N N N	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	and Schools of Ledyard YEAR BUDGET HISTORICAL	COMPARISON					P 7 bgnyrpts
PROJECTION: 18250 BOE GRA	NT FUND					FOR PI	ERIOD 99
Report type: Budget level: Percentage change calculat Print first or second year Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand total Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or co Print text: Amounts/totals exceed 999 Print five budget levels: Report view:	of budget requests: F Y N N s by account type: N N Y mment: C	2					
Find Criteria Field Name Field Val Org Object	ue						

Object Project Account type Account status

	12/27/2016 14:53 Town and Schools of Ledyard 6695jlat NEXT YEAR BUDGET DETAIL REPORT										
PROJEC	TION: 18250 BOE GRANT FUND										
ACCOUNTS BOE EDUC	FOR: ATIONAL GRANTS	VENDOR QUANTII	TY UNIT COST	2018 MAYOR/SUP							
TOT 0009	AL LEDYARD AGRI-SCIENCE PROGRAM SPECIAL EDUCATION			.00							
2681200	42021 - SPED/EXCESS COST			-600,000.00							
2681200	42022 - SPED/AGENCY PLACEMENT			-350,000.00							
2681200	55110 - SPECIAL ED TRANSPORTATION			340,000.00							
2681200	55600 - SPED TUITION PUBLIC			190,000.00							
2681200	55700 - SPED TUITION-NON-PUBLIC			420,000.00							
TOT 0025	AL SPECIAL EDUCATION SCHOOL READINESS - SEV NEED			.00							
2251200	42004 - SCHOOL READINESS REVENUE			-216,000.00							
2251200	51040 - TEACHER SALARY-SPED EMP # 50067 STEP 15 GRADE MA	1.0	00 87,458.00	164,523.00 87,458.00							
	EMP # 50082 STEP 12 GRADE MA	1.0	00 77,065.00	77,065.00							
2251200	51140 - PARAPROFESSIONAL SALARIES-S EMP # 50306 STEP 10	PED 1,006.5	50 15.66	43,234.00 15,761.79							
		960.7	15.66	15,045.35							

Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT

EMP # 50400 STEP 11

EMP # 50407 STEP 11

12/27/2016 14:53



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15,761.79

-4,478.93 1,144.00

15.66

4.45

1,144.00

1,006.50

1,006.50

1.00

12/27/2016 14:53Town and Schools of Ledyar6695jlatNEXT YEAR BUDGET DETAIL RE				
PROJECTION: 18250 BOE GRANT FUND				
ACCOUNTS FOR: BOE EDUCATIONAL GRANTS 2251200 53240 - FIELD TRIPS-SPED	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP 1,000.00
2251200 53250 - PARENT ACTIVITIES-SPED				1,500.00
2251200 53300 - PROF/TECH SERVICES-SPED				3,743.00
2251200 56110 - INSTRUCTIONAL SUPPLIES-SPED				2,000.00
TOTAL SCHOOL READINESS - SEV NEED 0030 TITLE I				.00
2301200 42004 - TITLE I REVENUE				-168,624.00
2301200 51040 - TEACHER SALARY-SPED		.50	87,458.00	133,312.50 43,729.00
EMP # 50072 STEP 15 GRADE MA			0,,100.00	13,722.00
EMP # 50119 STEP 15 GRADE MA30		.50	91,709.00	45,854.50
EMP # 50178 STEP 15 GRADE MA		.50	87,458.00	43,729.00
2301200 53400 - OTHER PROF/TECH SERVICES-SPED				1,366.00
2301200 56110 - INSTRUCTIONAL SUPPLIES-SPED				33,945.50
TOTAL TITLE I 0034 TITLE II PART A TEACHERS				.00
2341200 42004 - TITLE II REVENUE				-32,404.00
2341200 51040 - TEACHER SALARY-SPED				10,984.00
2341200 53400 - OTHER PROF/TECH SERVICES-SPED				21,420.00

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P 2 bgnyrpts

12/27/2016 14:53Town and Schools of Ledyard6695jlatNEXT YEAR BUDGET DETAIL REPO				
PROJECTION: 18250 BOE GRANT FUND				
ACCOUNTS FOR: BOE EDUCATIONAL GRANTS	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
TOTAL TITLE II PART A TEACHERS 0036 TITLE III ELL				.00
2361200 42004 - TITLE III REVENUE				-2,818.00
2361200 56110 - INSTRUCTIONAL SUPPLIES				2,818.00
TOTAL TITLE III ELL 0040 QUALITY ENHANCEMENT PRG GRANT				.00
2401200 42004 - SCHOOL READINESS QUALITY ENH.				-2,439.00
2401200 56110 - INSTRUCTIONAL SUPPLIES-SPED				2,439.00
TOTAL QUALITY ENHANCEMENT PRG GRANT 0050 IDEA PART B - SECT 619				.00
2501200 42004 - IDEA 611 REVENUE				-20,464.00
2501200 51140 - PARAPROFESSIONAL SALARIES-SPED		1,052.25	13.67	20,464.00 14,384.26
EMP # 50642 STEP 2		1,052.25	13.07	14,304.20
EMP # 50359 STEP 8		156.50	15.09	2,361.59
PLACEHOLDER		1.00	3,718.15	3,718.15
TOTAL IDEA PART B - SECT 619 0055 IDEA PART B - SECT 611				.00
2551200 42004 - IDEA 619 REVENUE				-488,754.28
2551200 51040 - TEACHER SALARY-SPED		1.00	87,458.00	137,321.00 87,458.00
EMP # 50212 STEP 15 GRADE MA		1.00	07,400.00	67,456.00
EMP # 50819		1.00	49,863.00	49,863.00

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P 3 bgnyrpts

EMP # 50819 STEP 3 GRADE BA

12/27/2016 14:53	Town	and	Schools	of Ledyard
6695jlat	NEXT	YEAF	R BUDGET	DETAIL REPORT



PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR: BOE EDUCATIONAL GRANTS	VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP
2551200 51100 - SEC/CLERICAL SALARIES-SPED EMP # 50269 STEP 5		1,498.00	21.77		48,149.06 32,611.46
EMP # 50375 STEP 2		780.00	19.92		15,537.60
2551200 51140 - PARAPROFESSIONAL SALARIES-SPED EMP # 50315 STEP 11		988.20	15.66		264,458.22 15,475.21
EMP # 50337 STEP 7		1,052.25	15.09		15,878.45
EMP # 50345 STEP 12		988.20	15.66		15,475.21
EMP # 50348 STEP 10		1,043.10	15.66		16,334.95
EMP # 50352 STEP 6		1,006.50	14.24		14,332.56
EMP # 50359 STEP 8		850.00	15.09		12,826.50
EMP # 50402 STEP 15		969.90	17.07		16,556.19
EMP # 50427 STEP 4		988.20	13.67		13,508.69
EMP # 50511 STEP 4		988.20	13.67		13,508.69
EMP # 50634 STEP 2		933.30	13.67		12,758.21



PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR: BOE EDUCATIONAL GRANTS	VENDOR (QUANTITY	UNIT COST	2018	MAYOR/SUP
EMP # 50715 STEP 1		915.00	11.21		10,257.15
EMP # 50779 STEP 2	-	1,006.50	13.67		13,758.86
EMP # 50795 STEP 1	-	1,061.40	11.21		11,898.29
EMP # 50828 STEP 1		988.20	11.21		11,077.72
EMP # 50847 STEP 1	-	1,061.40	11.21		11,898.29
EMP # 50851 STEP 1		915.00	11.21		10,257.15
EMP#51031 STEP 1	:	823.50 1,006.50 915.00	2.46 2.46 11.21		-2,025.81 -2,475.99 10,257.15
EMP # 50833 STEP 1		915.00	11.21		10,257.15
EMP #50885 STEP 1	:	1,160.00	11.21		13,003.60
PLACEHOLDER		1.00	19,640.00		19,640.00

2551200 53230 - PUPIL SERVICES-SPED

10,000.00



P 6 bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR:					
BOE EDUCATIONAL GRANTS 2551200 53240 - FIELD TRIPS-SPED	VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP 500.00
2551200 53250 - PARENT ACTIVITIES-SPED					500.00
2551200 53300 - PROF/TECH SERVICES-SPED					7,000.00
2551200 55800 - TRAVEL-SPED					1,000.00
2551200 56900 - OTHER SUPPLIES-SPED					12,000.00
2551200 57300 - NEW EQUIPMENT-SPED					7,826.00
TOTAL IDEA PART B - SECT 611 0069 ERATE					.00
26902230 42004 - ERATE REVENUE					-6,000.00
26902230 57300 - NEW EQUIPMENT					6,000.00
TOTAL ERATE 0070 MAGNET SCHOOL TRANS					.00
2701000 42004 - MAGNET TRANSPORTATION REV.				-	159,900.00
2701000 55100 - TRANSPORTATION-GEN INSTR					159,900.00
TOTAL MAGNET SCHOOL TRANS 0077 BEST / TEAM TRAINING					.00
2772210 42004 - BEST TRAINING REVENUE					-7,000.00
2772210 51040 - TEACHER SALARY					7,000.00
TOTAL BEST / TEAM TRAINING 0080 ADULT EDUCATION					.00
2801300 42004 - ADULT EDUCATIUON REVENUE					-21,835.00
2801300 55600 - ADULT ED TUITION-EXT DAY					21,835.00
TOTAL ADULT EDUCATION 0085 MEDICAID					.00
2851200 42004 - MEDICAID REVENUE					-25,000.00

12/27/2016 14:53 6695jlat	Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPO	ORT				
PROJECTION: 18250 BOE GRANT F	UND					
ACCOUNTS FOR: BOE EDUCATIONAL GRANTS 2851200 56110 - INSTRUCTIONAL S	UPPLIES-SPED	VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP 25,000.00
TOTAL MEDICAID TOTAL BOE EDUCATIONAL GRANT	S					.00
	GRAND TOTAL					.00

GRAND TOTAL

** END OF REPORT - Generated by JASON LATHROP **

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P 7 bgnyrpts

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12/27/2016 14:53 6695jlat	Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REP	ORT		P 8 bgnyrpts
PROJECTION: 18250 BOE GRANT F	UND			
ACCOUNTS FOR: BOE EDUCATIONAL GRANTS Field # Total Sequence 1 1 Y Sequence 2 3 Y Sequence 3 0 N Sequence 4 0 N	. Page Break Y N N N	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP	
6695jlat NEXT YEAR	Schools of Ledyard BUDGET DETAIL REPORT			P 8 bgnyrpts
PROJECTION: 18250 BOE GRANT F Report type: Include employee with benefit Budget level: Percentage change calculation Print detail lines: Print first or second year of T Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals by Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or commen Print text: Amounts/totals exceed 999 mill Print five budget levels: Report view:	detail: N method: 1 budget requests: F y v account type: N N v nt: C N			FOR PERIOD 99
Find Criteria Field Name Field Value Org Object Project				

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Object Project Account type Account status

6695jlat		: 1 BOE GRANT FUNI	Fown and Schools NEXT YEAR BUDGET D	of Ledyard LEVELS REPORT				P bgnyrpts FOR PERIOD 99
BOE EDUC	CATIONAL GRANI	'S	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
0007	LEDYARD AGRI	-SCIENCE PROG	RAM					
2741001	42018	VO-AG STAB	-31,509.00	.00	.00	.00	.00	.00
TOT# 0009	AL LEDYARD AGR SPECIAL EDUC		-31,509.00	.00	.00	.00	.00	.00
2681200 2681200 2681200 2681200 2681200 2681200	42021 42022 55110 55600 55700	SPED/EXCES SPED/AGENC SPED SPED PUBL SPED TUIT	.00 .00 300,000.00 50,000.00 600,000.00	.00 .00 300,000.00 50,000.00 600,000.00	$\begin{array}{c} -600,000.00\\ -350,000.00\\ 340,000.00\\ 190,000.00\\ 420,000.00\end{array}$	$\begin{array}{c} -600,000.00\\ -350,000.00\\ 340,000.00\\ 190,000.00\\ 420,000.00\end{array}$.00 .00 .00 .00 .00	.00 .00 .00 .00 .00
TOT#	AL SPECIAL EDU SCHOOL READI	JCATION INESS - SEV NEI	950,000.00 ED	950,000.00	.00	.00	.00	.00
2251200 2251200 2251200 2251200 2251200 2251200 2251200 2251200 2251200	42004 51040 51100 52200 53240 53250 53300 56110	SCHRD REV TEACH SAL SEC SAL PARA SAL SOCIAL SEC FIELD TRIP PARENT ACT PROF SERV INSTRUCT	$\begin{array}{c} .00\\ 132,462.00\\ 2,000.00\\ 67,235.00\\ 6,452.00\\ 851.00\\ .00\\ 10,800.00\\ 7,000.00\end{array}$	$\begin{array}{c} .00\\ 135,786.00\\ 2,000.00\\ 57,378.00\\ 4,836.00\\ 1,000.00\\ 2,000.00\\ 10,000.00\\ 3,000.00\end{array}$	$\begin{array}{c} -216,000.00\\ 164,523.00\\ &.00\\ 43,234.00\\ &.00\\ 1,000.00\\ 1,500.00\\ 3,743.00\\ 2,000.00\end{array}$	$\begin{array}{c} -216,000.00\\ 164,523.00\\ &.00\\ 43,234.00\\ &.00\\ 1,000.00\\ 1,500.00\\ 3,743.00\\ 2,000.00\end{array}$.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00
TOT#	AL SCHOOL READ TITLE I	DINESS - SEV	226,800.00	216,000.00	.00	.00	.00	.00
2301200 2301200 2301200 2301200	42004 51040 53400 56110	TI REV TEACH SAL OTHER PROF INSTRUCT	.00 127,498.00 1,366.00 39,760.00	.00 127,498.00 1,366.00 39,760.00	-168,624.00 133,312.50 1,366.00 33,945.50	-168,624.00 133,312.50 1,366.00 33,945.50	.00 .00 .00 .00	.00 .00 .00 .00
TOT#	AL TITLE I TITLE I C/O		168,624.00	168,624.00	.00	.00	.00	.00
2311000	53400	OTHER PROF	.00	-305.33	.00	.00	.00	.00

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Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2311200 51040 TEACH SAL 2311200 56110 INSTRUCT	43,047.64 -24,061.50	7,651.44 19,039.94	.00	.00	.00	.00
TOTAL TITLE I C/O 0034 TITLE II PART A TEACHERS	18,986.14	26,386.05	.00	.00	.00	.00
234120042004TII REV234120051040TEACH SAL234120053400OTHER PROF	.00 10,984.00 21,420.00	.00 10,984.00 21,420.00	-32,404.00 10,984.00 21,420.00	-32,404.00 10,984.00 21,420.00	.00 .00 .00	.00 .00 .00
TOTAL TITLE II PART A TEACHE 0035 TITLE II PART A TEACHERS (32,404.00	32,404.00	.00	.00	.00	.00
235100056110INSTRUCT235120051040TEACH SAL235120053400OTHER PROF	.00 3,236.00 3,829.81	-2,654.60 8,966.00 6,192.60	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00
TOTAL TITLE II PART A TEACHE 0036 TITLE III ELL	7,065.81	12,504.00	.00	.00	.00	.00
2361200 42004 TIII REV 2361200 53300 PROF SERV 2361200 56110 INSTRUCT	.00 7,000.00 .00	.00 2,818.00 .00	-2,818.00 .00 2,818.00	-2,818.00 .00 2,818.00	.00 .00 .00	.00 .00 .00
TOTAL TITLE III ELL 0040 QUALITY ENHANCEMENT PRG GI	7,000.00 RANT	2,818.00	.00	.00	.00	.00
2401200 42004 SRQE REV 2401200 56110 INSTRUCT	.00 3,881.00	.00 2,439.00	-2,439.00 2,439.00	-2,439.00 2,439.00	.00	.00
TOTAL QUALITY ENHANCEMENT PR 0050 IDEA PART B - SECT 619	3,881.00	2,439.00	.00	.00	.00	.00
2501200 42004 IDEA 611 2501200 51140 PARA SAL 2501200 52200 SOCIAL SEC	.00 19,680.00 84.00	.00 20,291.00 133.00	-20,464.00 20,464.00 .00	-20,464.00 20,464.00 .00	.00 .00 .00	.00 .00 .00
TOTAL IDEA PART B - SECT 619 0051 IDEA PART B - SECT 619 C/C		20,424.00	.00	.00	.00	.00
2511200 51140 PARA SAL	5,860.47	1,971.88	.00	.00	.00	.00

P 2 bgnyrpts

FOR PERIOD 99



Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2511200 52200 SS AND MED	1,357.00	84.00	.00	.00	.00	.00
TOTAL IDEA PART B - SECT 619 0055 IDEA PART B - SECT 611	7,217.47	2,055.88	.00	.00	.00	.00
2551200 51100 SEC SAL 2551200 51140 PARA SAL 2551200 53230 PUBLL SERV 2551200 53240 FIELD TRIP 2551200 53250 PARENT ACT 2551200 53300 PROF SERV 2551200 55800 TRAVEL 2551200 56900 OTHER SUPP 2551200 57300 NEW EQUIP	$\begin{array}{r} 48,721.00\\ 242,233.00\\ 18,000.00\\ 1,000.00\\ 2,000.00\\ 3,675.00\\ 2,000.00\\ .00\\ 6,000.00\end{array}$	$\begin{array}{c} .00\\ 133,240.50\\ 48,721.00\\ 276,720.50\\ 10,000.00\\ 500.00\\ 500.00\\ 7,000.00\\ 1,000.00\\ 12,000.00\\ 7,826.00\end{array}$	$\begin{array}{c} -488,754.28\\ 137,321.00\\ 48,149.06\\ 264,458.22\\ 10,000.00\\ 500.00\\ 500.00\\ 7,000.00\\ 1,000.00\\ 12,000.00\\ 7,826.00\end{array}$	$\begin{array}{c} -488,754.28\\ 137,321.00\\ 48,149.06\\ 264,458.22\\ 10,000.00\\ 500.00\\ 500.00\\ 7,000.00\\ 1,000.00\\ 12,000.00\\ 7,826.00\end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL IDEA PART B - SECT 611 0056 IDEA PART B - SECT 611 C/C	488,369.00	497,508.00	.00	.00	.00	.00
2561200 53230 POBIL SERV 2561200 53240 FIELD TRIP 2561200 53250 PARENT ACT 2561200 53300 PROF SERV 2561200 53300 PROF SERV 2561200 55800 TRAVEL 2561200 57300 NEW EQUIP	.00 .00 .00	$\begin{array}{c} .00\\ -12,319.17\\ 2,366.60\\ 63,647.86\\ .00\\ 730.18\\ 805.92\\ 1,825.42\\ 1,345.00\\ 1,908.00\\ 2,347.05\end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	$ \begin{array}{c} 0 \\ $	$ \begin{array}{r} 0 \\ $.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL IDEA PART B - SECT 611 0069 ERATE	75,051.69	62,656.86	.00	.00	.00	.00
26902230 42004 ERATE REV 26902230 57300 NEW EQUIP					.00	.00
TOTAL ERATE 0070 MAGNET SCHOOL TRANS	230,000.00	50,000.00	.00	.00	.00	.00
2701000 42004 MT REV	.00	.00	-159,900.00	-159,900.00	.00	.00



P 3 bgnyrpts FOR PERIOD 99

Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2701000 55100 TRANSPORT	.00	156,000.00	159,900.00	159,900.00	.00	.00
TOTAL MAGNET SCHOOL TRANS 0074 ASTE	.00	156,000.00	.00	.00	.00	.00
27401001 56900 ASTE SUPP	.00	31,509.00	.00	.00	.00	.00
TOTAL ASTE 0075 LEAF GRANT	.00	31,509.00	.00	.00	.00	.00
2751013 56110 INSTRUCT	21,404.00	.00	.00	.00	.00	.00
TOTAL LEAF GRANT 0077 BEST / TEAM TRAINING	21,404.00	.00	.00	.00	.00	.00
2772210 42004 BEST REV 2772210 51040 TEACH SAL	.00	.00 7,000.00	-7,000.00 7,000.00	-7,000.00 7,000.00	.00	.00
TOTAL BEST / TEAM TRAINING 0080 ADULT EDUCATION	.00	7,000.00	.00	.00	.00	.00
2801300 42004 SCHOOL GRA 2801300 55600 ADULT EDUC	.00 22,915.00	.00 21,835.00	-21,835.00 21,835.00	-21,835.00 21,835.00	.00	.00
TOTAL ADULT EDUCATION 0085 MEDICAID	22,915.00	21,835.00	.00	.00	.00	.00
2851200 42004 MEDICAID 2851200 56110 INSTRUCT	.00	.00 25,000.00	-25,000.00 25,000.00	-25,000.00 25,000.00	.00	.00
TOTAL MEDICAID TOTAL BOE EDUCATIONAL GRANTS	.00 2,247,973.11	25,000.00 2,285,163.79	.00	.00	.00	.00
GRAND TOTAL	2,247,973.11	2,285,163.79	.00	.00	.00	.00

** END OF REPORT - Generated by JASON LATHROP **



P 4 bgnyrpts

FOR PERIOD 99

/27/2016 14:54 95jlat	Town and Schools NEXT YEAR BUDGET					P 5 bgnyrpts
PROJECTION: 18250 BOE GRANT	FUND					FOR PERIOD 99
E EDUCATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
Field # Tot Sequence 1 1 Y Sequence 2 3 Y Sequence 3 0 N Sequence 4 0 N	N N					
	d Schools of Ledyard AR BUDGET LEVELS REP	ORT				P bgnyrp
PROJECTION: 18250 BOE GRANT	FUND					FOR PERIOD 99
Report type: Budget level: Percentage change calculatio Print first or second year o Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or comm Print text: Amounts/totals exceed 999 mi Print five budget levels: Report view:	f budget requests: F Y N by account type: N N N uent: C N	2				
Find Criteria eld Name Field Value g						

Account type Account status

PROJECTION: 182	50 BOE GRANT FUNI)					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE EDUCATIONAL G	RANTS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0007 LEDYARD	AGRI-SCIENCE PROGR	RAM						
2741001 42018	VO-AG STAB	.00	-120,330.97	-133,172.97	.00	.00	.00	.0%
TOTAL LEDYARD	AGRI-SCIENCE P	.00	-120,330.97	-133,172.97	.00	.00	.00	.0%
0009 SPECIAL	EDUCATION							
2681200 42021 2681200 42022 2681200 55110 2681200 55600 2681200 55700	SPED/EXCES SPED/AGENC SPED SPED PUBL SPED TUIT	-756,076.00 -320,673.00 533,031.00 138,308.00 405,410.00	-585,316.00 -254,427.00 .00 .00 .00	-702,531.00 -216,422.00 300,000.00 18,953.00 600,000.00	.00 .00 .00 .00 .00	.00 .00 300,000.00 50,000.00 600,000.00	-600,000.00 -350,000.00 340,000.00 190,000.00 420,000.00	.0% .0% 13.3% 280.0% -30.0%
TOTAL SPECIAL	DUCATION	.00	-839,743.00	.00	.00	950,000.00	.00	-100.0%
0025 SCHOOL R	EADINESS - SEV NEE	D						
2251200 42004 2251200 51040 2251200 51100 2251200 52200 2251200 53240 2251200 53250 2251200 53300 2251200 56110 2251200 57300	SCHRD REV TEACH SAL SEC SAL PARA SAL SOCIAL SEC FIELD TRIP PARENT ACT PROF SERV INSTRUCT NEW EQUIP	-215,000.00 164,313.17 .00 42,749.00 .00	$ \begin{array}{r} -249,559.00 \\ 172,203.06 \\ .00 \\ 50,325.59 \\ .00 \\ .00 \\ .00 \\ 27,030.35 \\ .00 \\ $	-226,800.00 161,597.53 .00 54,393.34 .00 .00 10,809.13 .00 .00	.00 140,807.09 .00 57,657.79 .00 .00 .00 .00 .00 .00	$\begin{array}{c} .00\\ 135,786.00\\ 2,000.00\\ 57,378.00\\ 4,836.00\\ 1,000.00\\ 2,000.00\\ 10,000.00\\ 3,000.00\\ .00\end{array}$	43,234.00	.0% 21.2% -100.0% -24.7% -100.0% .0% -25.0% -62.6% -33.3% .0%
TOTAL SCHOOL	READINESS - SEV	.00	.00	.00	198,464.88	216,000.00	.00	-100.0%
0030 TITLE I								
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	TI REV TEACH SAL OTHER PROF INSTRUCT	-99,547.92 62,033.82 .00 37,514.10	-133,016.86 108,955.36 .00 24,061.50	-142,237.95 119,846.56 1,671.33 20,720.06	.00 133,914.41 8,028.18 21,483.00	.00 127,498.00 1,366.00 39,760.00	-168,624.00 133,312.50 1,366.00 33,945.50	08. 4.68 08 -14.68
TOTAL TITLE I		.00	.00	.00	163,425.59	168,624.00	.00	-100.0%
0031 TITLE I	C/0							
$\begin{array}{cccc} 2311000 & 53400 \\ 2311200 & 42004 \\ 2311200 & 51040 \\ 2311200 & 56110 \end{array}$	OTHER PROF TI C/O REV TEACH SAL INSTRUCT	.00 .00 .00 .00	.00 -14,288.08 14,288.00 .00	00. 18,986.14- 00 18,986.14	.00 .00 .00 .00	-305.33 .00 7,651.44 19,039.94	.00	-100.0% .0% -100.0% -100.0%
TOTAL TITLE I	C/0	.00	08	.00	.00	26,386.05	.00	-100.0%

0032 TITLE II PART D TECH

12/27/2016 14:56 6695jlat

Town and Schools of Ledyard NEXT YEAR BUDGET HISTORICAL COMPARISON

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P 1 bgnyrpts

Town and Schools of Ledyard NEXT YEAR BUDGET HISTORICAL COMPARISON

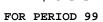
PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR:

BOE EDUCATIONAL GRANTS		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2321200 42004	INSTRUCT SCHOOL GRA TEACH SAL	3,936.00 -21,573.65 17,637.65	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.0% .0% .0%
TOTAL TITLE II PART D TECH		.00	.00	.00	.00	.00	.00	.0%
0033 TITLE II PART	D TECH C/O							
2332210 53400	OTHER PROF	.00	.00	.00	65.00	.00	.00	.0%
TOTAL TITLE II PART D TECH C		.00	.00	.00	65.00	.00	.00	.0%
0034 TITLE II PART A TEACHERS								
$\begin{array}{rrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrr$	TII REV TEACH SAL OTHER PROF INSTRUCT	.00 .00 .00 .00	-25,096.19 .00 25,000.00 96.19	-19,900.00 2,018.00 15,227.40 2,654.60	.00 140.00 3,300.00 .00	.00 10,984.00 21,420.00 .00	-32,404.00 10,984.00 21,420.00 .00	.0% .0% .0%
TOTAL TITLE II PAR	T A TEACHE	.00	.00	.00	3,440.00	32,404.00	.00	-100.0%
0035 TITLE II PART	A TEACHERS C,	/0						
<u>2351200 42004</u> 2351200 51040	INSTRUCT T II C/O TEACH SAL OTHER PROF	.00 .00 .00 .00	.00 -10,598.35 10,598.35 .00	.00 -7,065.81 3,236.00 3,829.81	.00 .00 7,588.00 .00	-2,654.60 .00 8,966.00 6,192.60	.00	-100.0% .0% -100.0% -100.0%
TOTAL TITLE II PAR	T A TEACHE	.00	.00	.00	7,588.00	12,504.00	.00	-100.0%
0036 TITLE III ELL								
2361200 53300	TIII REV PROF SERV INSTRUCT	.00 .00 .00	-6,547.00 6,547.00 .00	-2,818.00 2,818.00 .00	.00 388.30 .00	.00 2,818.00 .00	-2,818.00 .00 2,818.00	.0% 100.0% .0%
TOTAL TITLE III EL	L	.00	.00	.00	388.30	2,818.00	.00	-100.0%
0040 QUALITY ENHANCEMENT PRG GRANT								
2401200 51040	SRQE REV TEACH SAL INSTRUCT	-4,331.00 4,331.00 .00	-3,790.00 3,790.00 .00	-3,881.00 .00 3,881.00	.00 .00 565.48	.00 .00 2,439.00	-2,439.00 .00 2,439.00	
TOTAL QUALITY ENHANCEMENT PR		.00	.00	.00	565.48	2,439.00	.00	-100.0%
0050 IDEA PART B - SECT 619								
<u>2501200 42004</u> 2501200 51140	IDEA 611 PARA SAL	-17,230.41 17,230.41	-414,826.31 12,550.53	-17,708.12 17,708.12	.00 24,814.01	.00 20,291.00	-20,464.00 20,464.00	.0% .9%

a tyler erp solution

P 2 bgnyrpts



12/27/2016 14:56 6695jlat	Town and School NEXT YEAR BUDGE	s of Ledyard T HISTORICAL CO	MPARISON				P 3 bgnyrpts
PROJECTION: 18250 BOE GRA	NT FUND					FOR PI	ERIOD 99
ACCOUNTS FOR:							
BOE EDUCATIONAL GRANTS 2501200 52200 SOCIAL	PRIOR FY3 ACTUALS SEC .00	PRIOR FY2 ACTUALS .00	LAST FY1 ACTUALS .00	CY ACTUALS .00	CY REV BUDGET 133.00	PROJECTION LEVEL 2 .00	PCT CHANGE -100.0%
TOTAL IDEA PART B - SECT			.00	24,814.01	20,424.00	.00	-100.0%
0051 IDEA PART B - SECT	619 C/O						
2511200 42004 619 C/ 2511200 51140 PARA S 2511200 52200 SS AND	O -270.00 AL 270.00 MED .00	-2,540.59 1,135.00 1,406.00	-7,217.47 7,217.47 .00	.00 .00 .00	.00 1,971.88 84.00	.00 .00 .00	.0% 100.0% 100.0%-
TOTAL IDEA PART B - SECT	.00	.41	.00	.00	2,055.88	.00	-100.0%
0055 IDEA PART B - SECT	611						
255120042004IDEA 6255120051020ADM SA255120051040TEACH255120051100SEC SA255120052200SOCIAL255120053220IN SER255120053230PUBIL255120053240FIELD255120053250PARENT255120053250PARENT255120053200TRAVEL255120055800TRAVEL255120056110INSTRU255120056900OTHER255120057300NEW EQ	19 -421,383.15 L 200.00 SAL 151,287.43 L 46,812.00 AL 202,750.28 SEC .00 VICE 1,992.88 SERV 12,358.00 TRIP 356.44 ACT .00 ERV .00 CT 264.40 SUPP 4,663.52 UIP .00 26.611 .26.60	$\begin{array}{c} -12,550.53\\ & 00\\ 150,604.53\\ 43,456.07\\ 186,814.83\\ 27,345.00\\ 3,779.82\\ 126.12\\ & 00\\ 2,167.50\\ 61.28\\ 471.16\\ & 00\\ & 00\end{array}$	$\begin{array}{c} -425,712.14\\ .00\\ 177,059.17\\ 46,354.40\\ 178,585.14\\ .00\\ .00\\ 17,269.82\\ 194.08\\ 174.58\\ 2,300.00\\ 92.00\\ .00\\ .00\\ 3,652.95\end{array}$	$\begin{array}{r} .00\\ .00\\ 135,466.38\\ 46,226.81\\ 217,023.12\\ .00\\ 9,000.00\\ .00\\ 9,000.00\\ .00\\ 3,400.00\\ 54.00\\ .00\\ 176.00\\ 5,475.00\end{array}$	$\begin{array}{r} & 00\\ & 00\\ 133,240.50\\ 48,721.00\\ 276,720.50\\ & 00\\ 10,000.00\\ & 500.00\\ & 500.00\\ & 500.00\\ & 7,000.00\\ & 1,000.00\\ & 00\\ 12,000.00\\ & 7,826.00\end{array}$	$\begin{array}{c} -488,754.28\\ 00\\ 137,321.00\\ 48,149.06\\ 264,458.22\\ 00\\ 10,000.00\\ 500.00\\ 500.00\\ 7,000.00\\ 1,000.00\\ 1,000.00\\ 00\\ 1,000.00\\ 7,826.00\end{array}$.0% .0% 3.1% -1.2% -4.4% .0% .0% .0% .0% .0% .0% .0% .0% .0%
IOIAL IDEA FARI B - SECI	011 20.00	402,275.78	.00	416,821.31	497,508.00	.00	-100.0%
0056 IDEA PART B - SECT 2561200 42004 619 C/ 2561200 51020 ADM SA 2561200 51040 TEACH 2561200 51100 SEC SA 2561200 51200 MDM SA 2561200 51100 SEC SA 2561200 53220 IN SER 2561200 53230 PUBIL 2561200 53250 PARENT 2561200 53250 PARENT 2561200 53200 TRAVEL 2561200 53200 OFOF S 2561200 5610 INSTRU 2561200 56900 OTHER 2561200 57300 NEW EQ	611 C/0 0 -3,611.80 L .00 SAL .00 L .00 AL .00 VICE 3,676.00 SERV .00 TRIP .00 CACT .00 CT .00 CT .00 UIP .00	-49,123.00 00 00 19,614.22 1,007.00 27,023.00 303.70 00 275.20 44.88 855.00 00		$\begin{array}{r} .00\\ .00\\ 1,913.35\\ .00\\ 9,469.54\\ 1,605.10\\ .00\\ .00\\ 60.00\\ 800.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .$	$\begin{array}{r} .00\\ .00\\ -12,319.17\\ 2,366.60\\ 63,647.86\\ .00\\ 730.18\\ 805.92\\ 1,825.42\\ 1,345.00\\ 1,908.00\\ .00\\ .00\\ .00\\ 2,347.05\end{array}$.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.0% .0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% .0% -0% .0%
TOTAL IDEA PART B - SECT	611 64.20	.00	.00	14,178.90	62,656.86	.00	-100.0%

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12/27 6695j	7/2016 jlat	14:56		Town NEXT	and YEAR	Schools BUDGET	C H

PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR:

BOE EDUCATIONAL GRANTS 0068 SPED EXCESS COST	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
26801200 55110 SPED 26801200 55610 SPED TUIT	.00	293,910.00 545,833.00	.00	.00	.00	.00	.0% .0%
TOTAL SPED EXCESS COST	.00	839,743.00	.00	.00	.00	.00	.0%
0069 ERATE							
26902230 42004 ERATE REV 26902230 57300 NEW EQUIP	-27,039.24 27,039.24	-59,267.46 59,267.46	-176,485.17 176,485.17	.00 10,829.80	.00 50,000.00	-6,000.00 6,000.00	
TOTAL ERATE	.00	.00	.00	10,829.80	50,000.00	.00	-100.0%
0070 MAGNET SCHOOL TRANS							
2701000 42004 MT REV 2701000 55100 TRANSPORT	-88,400.00 88,400.00	-111,800.00 111,800.00	-120,900.00 120,900.00	.0000	.00 156,000.00	-159,900.00 159,900.00	
TOTAL MAGNET SCHOOL TRANS	.00	.00	.00	.00	156,000.00	.00	-100.0%
0071 PERKINS - INNOV 1							
27101003 42004 INNOV I 27101003 51020 ADM SAL 27101003 51040 TEACH SAL 27101003 53220 IN SERVICE 27101003 53300 PROF SERV 27101003 55800 TRAVEL 27101003 56100 OPERATING	.00 .00 .00 .00 .00 .00 .00	-8,955.00 448.00 3,537.00 882.83 2,100.17 1,408.61 578.39	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.0% .0% .0% .0% .0% .0% .0%
TOTAL PERKINS - INNOV 1	.00	.00	.00	.00	.00	.00	.0%
0072 PERKINS - INNOV 2							
27201003 42004 INNOV II 27201003 51020 ADM SAL 27201003 51040 TEACH SAL 27201003 53220 IN SERVICE 27201003 53300 PROF SERV 27201003 55800 TRAVEL 27201003 56100 OPERATING	.00 .00 .00 .00 .00 .00 .00	-11,045.00 552.00 3,538.00 2,463.61 478.78 1,625.00 2,387.61	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	. 0% . 0% . 0% . 0% . 0% . 0% . 0%
TOTAL PERKINS - INNOV 2	.00	.00	.00	.00	.00	.00	.0%
0073 PERSONAL FINANCE							
27301003 42004 SCHOOL GRA 27301003 51020 ADM SAL 27301003 51040 TEACH SAL 27301003 53220 IN SERVICE	-16,208.00 850.00 600.00 800.00	-15,000.00 750.00 600.00 51.25	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	.0% .0% .0% .0%

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P 4 bgnyrpts

FOR PERIOD 99



FOR PERIOD 99

P 5 bgnyrpts

12/27/2016 14:56 6695jlat

Town and Schools of Ledyard NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR:

BOE EDUCATIONAL GRANTS2730100353240FIELD TRIP2730100353300PROF SERV2730100355100TRANSPORT2730100355800TRAVEL2730100356400OPERATING2730100356400TEXTBOOKS2730100357300NEW EQUIP	PRIOR FY3 ACTUALS 2,139.00 1,600.00 2,408.00 2,766.00 2,668.00 2,377.00	PRIOR FY2 ACTUALS 3,131.35 .00 805.73 4,347.70 3,958.57 .00 1,355.40	LAST FY1 ACTUALS .00 .00 .00 .00 .00 .00 .00	CY ACTUALS .00 .00 .00 .00 .00 .00 .00	CY REV BUDGET .00 .00 .00 .00 .00 .00 .00	PROJECTION LEVEL 2 .00 .00 .00 .00 .00 .00 .00	PCT CHANGE . 0% . 0% . 0% . 0% . 0% . 0%
TOTAL PERSONAL FINANCE	.00	.00	.00	.00	.00	.00	.0%
0074 ASTE							
<u>27401001 56900</u> ASTE SUPP	.00	120,330.97	133,172.97	19,435.00	31,509.00	.00	-100.0%
TOTAL ASTE	.00	120,330.97	133,172.97	19,435.00	31,509.00	.00	-100.0%
0075 LEAF GRANT							
2751013 42004 SCHOOL GRA 2751013 56110 INSTRUCT	-42,709.14 42,709.14	-36,690.82 36,690.82	-9,796.46 9,796.46	.00 19,110.06	.00 .00	.00 .00	. 0응 . 0응
TOTAL LEAF GRANT	.00	.00	.00	19,110.06	.00	.00	.0%
0076 TECHNOLOGY INFRASTRUCTURE							
2761000 42071 TECHINF 2761000 57340 TECH HW	.00 .00	-109,572.00 109,572.00	-55,044.00 55,044.00	.00	.0000	.00	.0% .0%
TOTAL TECHNOLOGY INFRASTRUCT	.00	.00	.00	.00	.00	.00	.0%
0077 BEST / TEAM TRAINING							
277221042004BEST REV277221051040TEACH SAL	.00 .00	-7,240.00 7,240.00	-8,500.00 8,500.00	.00 140.00	.00 7,000.00	-7,000.00 7,000.00	.0% .0%
TOTAL BEST / TEAM TRAINING	.00	.00	.00	140.00	7,000.00	.00	-100.0%
0080 ADULT EDUCATION							
2801300 42004 SCHOOL GRA 2801300 55600 ADULT EDUC	-21,331.00 21,331.00	-22,242.00 22,242.00	-22,915.00 22,915.00	.00 21,835.00	.00 21,835.00	-21,835.00 21,835.00	.0% .0%
TOTAL ADULT EDUCATION	.00	.00	.00	21,835.00	21,835.00	.00	-100.0%
0085 MEDICAID							
2851200 42004 MEDICAID 2851200 56110 INSTRUCT	-35,233.19 35,233.19	-15,745.60 15,745.60	-23,190.45 23,190.45	.00 7,222.42	.00 25,000.00	-25,000.00 25,000.00	.0% .0%
TOTAL MEDICAID	.00	.00	.00	7,222.42	25,000.00	.00	-100.0%



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Town and Schools of Ledyard NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18250 BOE GRANT FUND

FOR PERIOD 99

P 6 bgnyrpts

ACCOUNTS FOR:

BOE EDUCATIONAL GR	EANTS	PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
0090 MISCELLAN	IEOUS GRANTS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
2501100 42066	MEDICARE	.00	.00	.00	-1,192.29	.00	.00	.0%
2501100 42069	ADULT ED	.00	.00	.00	-14,557.00	.00	.00	.0%
2501100 42070	MAGNET BUS	.00	.00	.00	-80,600.00	.00	.00	.0%
2901200 42004	MISCGRANT	-79,367.84	-2,000.00	.00	.00	.00	.00	.0%
2901200 56110	INSTRUCT	126,097.08	2,000.00	.00	.00	.00	.00	.0%
	NEOUS GRANTS ATIONAL GRANTS	46,729.24 46,820.04	.00 .33	.00	-96,349.29 811,974.46	.00 2,285,163.79	.00 .00	08. 100.08-
	GRAND TOTAL	46,820.04	.33	.00	811,974.46	2,285,163.79	.00	-100.0%

** END OF REPORT - Generated by JASON LATHROP **

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12/27/2016 14:56 6695jlat	Town and Schools NEXT YEAR BUDGET		PARISON				P 7 bgnyrpts
PROJECTION: 18250 BOE GRA	NT FUND					FOR PI	ERIOD 99
ACCOUNTS FOR:							
BOE EDUCATIONAL GRANTS Field # T Sequence 1 1 Sequence 2 3 Sequence 3 0 Sequence 4 0	PRIOR FY3 ACTUALS otal Page Break Y Y Y N N N N N N N	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	and Schools of Ledyard YEAR BUDGET HISTORICAL	COMPARISON					P 7 bgnyrpts
PROJECTION: 18250 BOE GRA	NT FUND					FOR PI	ERIOD 99
Report type: Budget level: Percentage change calculat Print first or second year Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand total Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or co Print text: Amounts/totals exceed 999 Print five budget levels: Report view:	of budget requests: F Y N N s by account type: N N Y mment: C N	2					
Find Criteria Field Name Field Val Org Object	ue						

6695jlat	NEXT YEAR BU	JDGET DETAIL REPC	ORT				
PROJECTION: 18250	BOE GRANT FUND						
ACCOUNTS FOR: BOE EDUCATIONAL GRANT	s		VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP
TOTAL LEDYARD AG 0009 SPECIAL EDUC	RI-SCIENCE PROGRAM ATION						.00
2681200 42021 - SPED	/EXCESS COST					-6	00,000.00
2681200 42022 - SPED	/AGENCY PLACEMENT					-3	50,000.00
2681200 55110 - SPEC	IAL ED TRANSPORTATION					3	40,000.00
2681200 55600 - SPED	TUITION PUBLIC					1	90,000.00
2681200 55700 - SPED	TUITION-NON-PUBLIC					4	20,000.00
TOTAL SPECIAL ED 0025 SCHOOL READI	UCATION NESS - SEV NEED						.00
2251200 42004 - SCHO	OL READINESS REVENUE					-2	16,000.00
2251200 51040 - TEAC	HER SALARY-SPED			1.00	87,458.00		64,523.00 87,458.00
	EMP # 50067 STEP 15 GRADE MA			1.00	07,130.00		07,130.00
	EMP # 50082 STEP 12 GRADE MA			1.00	77,065.00		77,065.00
	PROFESSIONAL SALARIES-SPE EMP # 50306 STEP 10	ED		1,006.50	15.66		43,234.00 15,761.79
	EMP # 50400 STEP 11			960.75	15.66		15,045.35
	EMP # 50407 STEP 11			1,006.50	15.66		15,761.79

1,006.50 1.00

4.45 1,144.00



-4,478.93 1,144.00

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Town and Schools of Ledyard

12/27/2016 14:53 6695jlat

12/27/2016 14:53Town and Schools of Ledyar6695jlatNEXT YEAR BUDGET DETAIL RE				
PROJECTION: 18250 BOE GRANT FUND				
ACCOUNTS FOR: BOE EDUCATIONAL GRANTS 2251200 53240 - FIELD TRIPS-SPED	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP 1,000.00
2251200 53250 - PARENT ACTIVITIES-SPED				1,500.00
2251200 53300 - PROF/TECH SERVICES-SPED				3,743.00
2251200 56110 - INSTRUCTIONAL SUPPLIES-SPED				2,000.00
TOTAL SCHOOL READINESS - SEV NEED				.00
2301200 42004 - TITLE I REVENUE				-168,624.00
2301200 51040 - TEACHER SALARY-SPED		.50	87,458.00	133,312.50 43,729.00
EMP # 50072 STEP 15 GRADE MA				
EMP # 50119 STEP 15 GRADE MA30		.50	91,709.00	45,854.50
EMP # 50178 STEP 15 GRADE MA		.50	87,458.00	43,729.00
2301200 53400 - OTHER PROF/TECH SERVICES-SPED				1,366.00
2301200 56110 - INSTRUCTIONAL SUPPLIES-SPED				33,945.50
TOTAL TITLE I 0034 TITLE II PART A TEACHERS				.00
2341200 42004 - TITLE II REVENUE				-32,404.00
2341200 51040 - TEACHER SALARY-SPED				10,984.00
2341200 53400 - OTHER PROF/TECH SERVICES-SPED				21,420.00

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P 2 bgnyrpts

12/27/2016 14:53 Town and Schools of Led 6695jlat NEXT YEAR BUDGET DETAIL				
PROJECTION: 18250 BOE GRANT FUND				
ACCOUNTS FOR: BOE EDUCATIONAL GRANTS	VENDOR	QUANTITY	UNIT COST 2	2018 MAYOR/SUP
TOTAL TITLE II PART A TEACHERS 0036 TITLE III ELL				.00
2361200 42004 - TITLE III REVENUE				-2,818.00
2361200 56110 - INSTRUCTIONAL SUPPLIES				2,818.00
TOTAL TITLE III ELL 0040 QUALITY ENHANCEMENT PRG GRANT				.00
2401200 42004 - SCHOOL READINESS QUALITY ENH.				-2,439.00
2401200 56110 - INSTRUCTIONAL SUPPLIES-SPED				2,439.00
TOTAL QUALITY ENHANCEMENT PRG GRANT 0050 IDEA PART B - SECT 619				.00
2501200 42004 - IDEA 611 REVENUE				-20,464.00
2501200 51140 - PARAPROFESSIONAL SALARIES-SPED		1,052.25	13.67	20,464.00 14,384.26
EMP # 50642 STEP 2		1,052.25	13.07	14,304.20
EMP # 50359 STEP 8		156.50	15.09	2,361.59
PLACEHOLDER		1.00	3,718.15	3,718.15
TOTAL IDEA PART B - SECT 619 0055 IDEA PART B - SECT 611				.00
2551200 42004 - IDEA 619 REVENUE				-488,754.28
2551200 51040 - TEACHER SALARY-SPED		1.00	87,458.00	137,321.00 87,458.00
EMP # 50212 STEP 15 GRADE MA		1.00	07,450.00	07,130.00
EMP # 50819		1.00	49,863.00	49,863.00

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P 3 bgnyrpts

STEP 3 GRADE BA



PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR: BOE EDUCATIONAL GRANTS	VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP
2551200 51100 - SEC/CLERICAL SALARIES-SPED EMP # 50269 STEP 5		1,498.00	21.77		48,149.06 32,611.46
EMP # 50375 STEP 2		780.00	19.92		15,537.60
2551200 51140 - PARAPROFESSIONAL SALARIES-SPED EMP # 50315 STEP 11		988.20	15.66		264,458.22 15,475.21
EMP # 50337 STEP 7		1,052.25	15.09		15,878.45
EMP # 50345 STEP 12		988.20	15.66		15,475.21
EMP # 50348 STEP 10		1,043.10	15.66		16,334.95
EMP # 50352 STEP 6		1,006.50	14.24		14,332.56
EMP # 50359 STEP 8		850.00	15.09		12,826.50
EMP # 50402 STEP 15		969.90	17.07		16,556.19
EMP # 50427 STEP 4		988.20	13.67		13,508.69
EMP # 50511 STEP 4		988.20	13.67		13,508.69
EMP # 50634 STEP 2		933.30	13.67		12,758.21

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PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR: BOE EDUCATIONAL GRANTS	VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP
EMP # 50715 STEP 1		915.00	11.21		10,257.15
EMP # 50779 STEP 2		1,006.50	13.67		13,758.86
EMP # 50795 STEP 1		1,061.40	11.21		11,898.29
EMP # 50828 STEP 1		988.20	11.21		11,077.72
EMP # 50847 STEP 1		1,061.40	11.21		11,898.29
EMP # 50851 STEP 1		915.00	11.21		10,257.15
EMP#51031 STEP 1		823.50 1,006.50 915.00	$2.46 \\ 2.46 \\ 11.21$		-2,025.81 -2,475.99 10,257.15
EMP # 50833 STEP 1		915.00	11.21		10,257.15
EMP #50885 STEP 1		1,160.00	11.21		13,003.60
PLACEHOLDER		1.00	19,640.00		19,640.00

2551200 53230 - PUPIL SERVICES-SPED

10,000.00

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Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT



P 6 bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR: BOE EDUCATIONAL GRANTS	VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP
2551200 53240 - FIELD TRIPS-SPED	VENDOR	QUANTITI	UNII CODI	2010	500.00
2551200 53250 - PARENT ACTIVITIES-SPED					500.00
2551200 53300 - PROF/TECH SERVICES-SPED					7,000.00
2551200 55800 - TRAVEL-SPED					1,000.00
2551200 56900 - OTHER SUPPLIES-SPED					12,000.00
2551200 57300 - NEW EQUIPMENT-SPED					7,826.00
TOTAL IDEA PART B - SECT 611 0069 ERATE					.00
26902230 42004 - ERATE REVENUE					-6,000.00
26902230 57300 - NEW EQUIPMENT					6,000.00
TOTAL ERATE 0070 MAGNET SCHOOL TRANS					.00
2701000 42004 - MAGNET TRANSPORTATION REV.				-	159,900.00
2701000 55100 - TRANSPORTATION-GEN INSTR					159,900.00
TOTAL MAGNET SCHOOL TRANS 0077 BEST / TEAM TRAINING					.00
2772210 42004 - BEST TRAINING REVENUE					-7,000.00
2772210 51040 - TEACHER SALARY					7,000.00
TOTAL BEST / TEAM TRAINING 0080 ADULT EDUCATION					.00
2801300 42004 - ADULT EDUCATIUON REVENUE					-21,835.00
2801300 55600 - ADULT ED TUITION-EXT DAY					21,835.00
TOTAL ADULT EDUCATION 0085 MEDICAID					.00
2851200 42004 - MEDICAID REVENUE					-25,000.00

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12/27/2016 14:53 6695jlat	Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPO	ORT					P 7 bgnyrpts
PROJECTION: 18250 BOE GRANT P	FUND						
ACCOUNTS FOR: BOE EDUCATIONAL GRANTS 2851200 56110 - INSTRUCTIONAL S	SUPPLIES-SPED	VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP 25,000.00	
TOTAL MEDICAID TOTAL BOE EDUCATIONAL GRANI	TS .					.00	
	GRAND TOTAL					.00	

** END OF REPORT - Generated by JASON LATHROP **

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12/27/2016 14:53 6695jlat	Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPO	ORT		P 8 bgnyrpts
PROJECTION: 18250 BOE GRANT F	UND			
ACCOUNTS FOR: BOE EDUCATIONAL GRANTS Field # Total Sequence 1 1 Y Sequence 2 3 Y Sequence 3 0 N Sequence 4 0 N	Page Break Y N N N	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP	
	Schools of Ledyard BUDGET DETAIL REPORT			P 8 bgnyrpts
PROJECTION: 18250 BOE GRANT F	UND			FOR PERIOD 99
Report type: Include employee with benefit Budget level: Percentage change calculation Print detail lines: Print first or second year of Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals by Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or commen Print text: Amounts/totals exceed 999 mill Print five budget levels: Report view:	2 method: budget requests: r account type: N N Y N N N N N N N N N N N N N N N N			
Find Criteria Field Name Field Value Org				
Object				

12/27/2016 14:50	Town and Schools of Ledyard
6695jlat	NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18170 SCHOOL READINESS 2017-2018

SCHOOL E	BASED CHILD CARE	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
47009	MISCELLANEOUS						
1701250	47009 MISC	.00	-82,300.00	-82,300.00	-82,300.00	.00	.00
51020	ADMINISTRATIVE SALARIES						
1701250	51020 ADM SAL	.00	49,800.00	50,796.00	50,796.00	.00	.00
53250	PARENT ACTIVITIES						
1701250	53250 PARENT ACT	.00	1,500.00	1,500.00	1,500.00	.00	.00
53300	PROFESSIONAL/TECH SERVICE	S					
1701250	53300 PROF SERV	.00	18,500.00	18,500.00	18,500.00	.00	.00
56110	INSTRUCTIONAL SUPPLIES						
1701250	56110 INSTRUCT	.00	8,000.00	7,004.00	7,004.00	.00	.00
56900	NON INSTRUCTIONAL SUPPLIE	S					
1701250	56900 OTHER SUPP	.00	3,500.00	3,500.00	3,500.00	.00	.00
58100	DUES & FEES						
1701250	58100 DUES FEES	.00	1,000.00	1,000.00	1,000.00	.00	.00
TOTA	AL SCHOOL BASED CHILD CAR	.00	.00	.00	.00	.00	.00
	GRAND TOTAL	.00	.00	.00	.00	.00	.00
		** END	OF REPORT - Gene	erated by JASON	LATHROP **		



P 1 bgnyrpts

5jlat	Town and Schools NEXT YEAR BUDGET	of Ledyard LEVELS REPORT				P bgnyrpt
ROJECTION: 18170 SCHOOL READIN	NESS 2017-2018					FOR PERIOD 99
OOL BASED CHILD CARE	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
Field # Total equence 1 1 Y equence 2 11 N equence 3 0 N equence 4 0 N	Page Break Y N N N					
eport title: 2/27/2016 14:50 Town and S 695jlat NEXT YEAR	chools of Ledyard BUDGET LEVELS REPC	DRT				P bgnyr
ROJECTION: 18170 SCHOOL READIN	NESS 2017-2018					FOR PERIOD 99
eport type: udget level: ercentage change calculation murint first or second year of burint revenue as credit: nclude cfwd in rev bud: nclude cfwd in actuals: rint totals only: nclude segment code: nclude report grand totals by a rint full GL account: ouble space: uppress zero bdgt accts: rint as worksheet: rint as worksheet: rint percent change or comment rint text: mounts/totals exceed 999 million rint five budget levels: eport view:	udget requests: F Y N N N account type: N N Y Y S N N N N N N N N N N N N N N N	2				

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12/27/2 6695jla	016 14:51 t	Town and Schools NEXT YEAR BUDGET		PARISON				P 1 bgnyrpts
PROJE	CTION: 18170 SCHOOL READ	DINESS 2017-2018					FOR PE	RIOD 99
ACCOUNT	S FOR:							
SCHOOL	BASED CHILD CARE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
47009	MISCELLANEOUS							
<u>1701250</u>	47009 MISC	-78,839.00	-62,268.00	-81,553.00	-31,663.00	-82,300.00	-82,300.00	.0%
51020	ADMINISTRATIVE SALARIES	5						
1701250	51020 ADM SAL	.00	.00	.00	39,300.00	49,800.00	50,796.00	2.0%
51100	SECRETARY/CLERICAL SALA	ARIES						
1701250	51100 SEC SAL	2,000.00	.00	.00	.00	.00	.00	.0%
53250	PARENT ACTIVITIES							
1701250	53250 PARENT ACT	252.72	.00	1,296.24	.00	1,500.00	1,500.00	.0%
53300	PROFESSIONAL/TECH SERVI	CES						
1701250	53300 PROF SERV	10,000.00	25,197.30	18,166.92	.00	18,500.00	18,500.00	.0%
54300	REPAIRS & MAINTENANCE							
<u>1701250</u>	54300 REP MAINT	4,246.50	.00	.00	.00	.00	.00	.0%
56110	INSTRUCTIONAL SUPPLIES							
<u>1701250</u>	56110 INSTRUCT	4,742.56	8,205.96	3,382.81	2,393.23	8,000.00	7,004.00	-12.5%
56900	NON INSTRUCTIONAL SUPPI	JIES						
1701250	56900 OTHER SUPP	1,539.65	4,431.22	3,280.58	796.75	3,500.00	3,500.00	.0%
57300	NEW EQUIPMENT							
1701250	57300 NEW EQUIP	.00	.00	.00	1,349.60	.00	.00	.0%
58100	DUES & FEES							
1701250	58100 DUES FEES	.00	150.00	800.00	.00	1,000.00	1,000.00	.0%
TOT	AL SCHOOL BASED CHILD CAR	-56,057.57	-24,283.52	-54,626.45	12,176.58	.00	.00	.0%

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12/27/2016 14:51 6695jlat	Town and Schools NEXT YEAR BUDGE					P 2 bgnyrpts
PROJECTION: 18170 SCH	OOL READINESS 2017-2018				FOR P	ERIOD 99
ACCOUNTS FOR:						
SCHOOL BASED CHILD CARE	PRIOR FY3 ACTUALS	PRIOR F ACTUA		CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

SCHOOL BASED CHILD CARE	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE	
GRAND TOTAL	-56,057.57	-24,283.52	-54,626.45	12,176.58	.00	.00	.0%	
	** END OF	F REPORT - Gene:	rated by JASON L	ATHROP **				

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12/27/2016 14:51 6695jlat	Town and Schools NEXT YEAR BUDGET	of Ledyard HISTORICAL COME	PARISON				P 3 bgnyrpts
PROJECTION: 18170 SCHOOL P	READINESS 2017-2018					FOR PI	ERIOD 99
ACCOUNTS FOR:							
Sequence 1 1	PRIOR FY3 ACTUALS Dtal Page Break Y Y N N N N N N N N	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	and Schools of Ledyard ZEAR BUDGET HISTORICAL	COMPARISON					P 3 bgnyrpts
PROJECTION: 18170 SCHOOL P	READINESS 2017-2018					FOR PI	ERIOD 99
Report type: Budget level: Percentage change calculati Print first or second year Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or cor Print text: Amounts/totals exceed 999 r Print five budget levels: Report view:	of budget requests: F Y N N S by account type: N N N N N N N N N N N N N N N N N N N	2					
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rd EPORT VENDOR				P 1
VENDOR				bgnyrpts
VENDOR				
1 11 10 010	QUANTITY	UNIT COST	2018 MAYOR/SUP	
			-82,300.00	
	83 00	600 00	50,796.00	
	05.00	000.00	49,000.00	
	1.00	996.00	996.00	
			1,500.00	
			18,500.00	
			7,004.00	
			3,500.00	
			1,000.00	
			.00	
			.00	
	- Generated			83.00 50,796.00 49,800.00 1.00 996.00 1.00 996.00 1,500.00 1,500.00 18,500.00 7,004.00 3,500.00 1,000.00 .00 .00

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12/27/2016 14:52 6695jlat	Town and Schools of Ledyar NEXT YEAR BUDGET DETAIL RE			P 2 bgnyrpts
PROJECTION: 18170 SCHOOL READ	INESS 2017-2018			
ACCOUNTS FOR: SCHOOL BASED CHILD CARE Field # Total Sequence 1 1 Y Sequence 2 11 N Sequence 3 0 N Sequence 4 0 N	Page Break Y N N N	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP	
Report title: 12/27/2016 14:52 Town and 6695jlat NEXT YEAR	Schools of Ledyard BUDGET DETAIL REPORT			P 2 bgnyrpts
PROJECTION: 18170 SCHOOL READ	INESS 2017-2018			FOR PERIOD 99
Report type: Include employee with benefit Budget level: Percentage change calculation Print detail lines: Print first or second year of Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals by Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or commen Print text: Amounts/totals exceed 999 mill Print five budget levels: Report view:	2 method: budget requests: Y N N account type: N Y N N N N N N N N Y Y N N S T S C N			
Find Criteria Field Name Field Value				
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12/27/2016 14:50	Town and Schools of Ledyard
6695jlat	NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18170 SCHOOL READINESS 2017-2018

SCHOOL E	BASED CHILD CARE	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
47009	MISCELLANEOUS						
1701250	47009 MISC	.00	-82,300.00	-82,300.00	-82,300.00	.00	.00
51020	ADMINISTRATIVE SALARIES						
1701250	51020 ADM SAL	.00	49,800.00	50,796.00	50,796.00	.00	.00
53250	PARENT ACTIVITIES						
1701250	53250 PARENT ACT	.00	1,500.00	1,500.00	1,500.00	.00	.00
53300	PROFESSIONAL/TECH SERVICE	S					
1701250	53300 PROF SERV	.00	18,500.00	18,500.00	18,500.00	.00	.00
56110	INSTRUCTIONAL SUPPLIES						
1701250	56110 INSTRUCT	.00	8,000.00	7,004.00	7,004.00	.00	.00
56900	NON INSTRUCTIONAL SUPPLIE	S					
1701250	56900 OTHER SUPP	.00	3,500.00	3,500.00	3,500.00	.00	.00
58100	DUES & FEES						
1701250	58100 DUES FEES	.00	1,000.00	1,000.00	1,000.00	.00	.00
TOTA	AL SCHOOL BASED CHILD CAR	.00	.00	.00	.00	.00	.00
	GRAND TOTAL	.00	.00	.00	.00	.00	.00
		** END	OF REPORT - Gen	erated by JASON	LATHROP **		



P 1 bgnyrpts

5jlat	Town and Schools NEXT YEAR BUDGET	of Ledyard LEVELS REPORT				P bgnyrpt
ROJECTION: 18170 SCHOOL READIN	NESS 2017-2018					FOR PERIOD 99
OOL BASED CHILD CARE	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
Field # Total equence 1 1 Y equence 2 11 N equence 3 0 N equence 4 0 N	Page Break Y N N N N					
eport title: 2/27/2016 14:50 Town and So 695jlat NEXT YEAR 1	chools of Ledyard BUDGET LEVELS REPC	DRT				P bgnyr
ROJECTION: 18170 SCHOOL READIN	NESS 2017-2018					FOR PERIOD 99
eport type: udget level: ercentage change calculation mo rint first or second year of bu rint revenue as credit: nclude cfwd in rev bud: nclude cfwd in actuals: rint totals only: nclude segment code: nclude report grand totals by a rint full GL account: ouble space: uppress zero bdgt accts: rint as worksheet: rint percent change or comment rint text: mounts/totals exceed 999 millio rint five budget levels: eport view:	udget requests: F Y N N account type: N N Y Y S N N Y N N N N N N N N N N N N	2				

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12/27/2 6695jla	016 14:51 t	Town and Schools NEXT YEAR BUDGET		PARISON				P 1 bgnyrpts
PROJE	CTION: 18170 SCHOOL REA	DINESS 2017-2018					FOR PE	RIOD 99
ACCOUNT	S FOR:							
SCHOOL	BASED CHILD CARE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
47009	MISCELLANEOUS							
<u>1701250</u>	47009 MISC	-78,839.00	-62,268.00	-81,553.00	-31,663.00	-82,300.00	-82,300.00	.0%
51020	ADMINISTRATIVE SALARIE	S						
1701250	51020 ADM SAL	.00	.00	.00	39,300.00	49,800.00	50,796.00	2.0%
51100	SECRETARY/CLERICAL SAL	ARIES						
1701250	51100 SEC SAL	2,000.00	.00	.00	.00	.00	.00	.0%
53250	PARENT ACTIVITIES							
1701250	53250 PARENT AC	T 252.72	.00	1,296.24	.00	1,500.00	1,500.00	.0%
53300	PROFESSIONAL/TECH SERV	ICES						
1701250	53300 PROF SERV	10,000.00	25,197.30	18,166.92	.00	18,500.00	18,500.00	.0%
54300	REPAIRS & MAINTENANCE							
<u>1701250</u>	54300 REP MAINT	4,246.50	.00	.00	.00	.00	.00	.0%
56110	INSTRUCTIONAL SUPPLIES							
1701250	56110 INSTRUCT	4,742.56	8,205.96	3,382.81	2,393.23	8,000.00	7,004.00	-12.5%
56900	NON INSTRUCTIONAL SUPP	LIES						
1701250	56900 OTHER SUP	P 1,539.65	4,431.22	3,280.58	796.75	3,500.00	3,500.00	.0%
57300	NEW EQUIPMENT							
1701250	57300 NEW EQUIP	.00	.00	.00	1,349.60	.00	.00	.0%
58100	DUES & FEES							
1701250	58100 DUES FEES	.00	150.00	800.00	.00	1,000.00	1,000.00	.0%
TOT	AL SCHOOL BASED CHILD CA	R -56,057.57	-24,283.52	-54,626.45	12,176.58	.00	.00	.0%

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12/27/2016 14:51 6695jlat	Town and Schools NEXT YEAR BUDGE					P 2 bgnyrpts
PROJECTION: 18170 SCH	OOL READINESS 2017-2018				FOR P	ERIOD 99
ACCOUNTS FOR:						
SCHOOL BASED CHILD CARE	PRIOR FY3 ACTUALS	PRIOR F		CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

	SCHOOL BASED CHILD CARE	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE	
	GRAND TOTAL	-56,057.57	-24,283.52	-54,626.45	12,176.58	.00	.00	.0%	
** END OF REPORT - Generated by JASON LATHROP **									

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12/27/2016 14:51 6695jlat	Town and Schools NEXT YEAR BUDGET	of Ledyard HISTORICAL COME	PARISON				P 3 bgnyrpts
PROJECTION: 18170 SCHOOL F	READINESS 2017-2018					FOR PI	ERIOD 99
ACCOUNTS FOR:							
Sequence 1 1 Sequence 2 11 Sequence 3 0	PRIOR FY3 ACTUALS Dtal Page Break Y Y N N N N N N N N	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	and Schools of Ledyard ZEAR BUDGET HISTORICAL	COMPARISON					P 3 bgnyrpts
PROJECTION: 18170 SCHOOL F	READINESS 2017-2018					FOR PI	ERIOD 99
Report type: Budget level: Percentage change calculati Print first or second year Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or com Print text: Amounts/totals exceed 999 m Print five budget levels: Report view:	of budget requests: F Y N N S by account type: N N N N N N N N N N N N N N N N N N N	2					
Find Criteria Field Name Field Valu Org Object	le						

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12/27/20 6695jlat	16 14:52 Town and S NEXT YEAR	chools of Ledyard BUDGET DETAIL REPORT				P 1 bgnyrpts
PROJEC	TION: 18170 SCHOOL READINESS 2017-2	018				
ACCOUNTS SCHOOL E	FOR: DASED CHILD CARE	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
47009	MISCELLANEOUS		-			
1701250	47009 - SCHOOL READINESS				-82,300.00	
51020	ADMINISTRATIVE SALARIES					
1701250	51020 - ADMINISTRATIVE SALARIES		83.00	600.00	50,796.00 49,800.00	
	EMP#51028 NON UNION ADMINISTRATOR		83.00	600.00	49,800.00	
	PLACEHOLDER		1.00	996.00	996.00	
53250	PARENT ACTIVITIES					
1701250	53250 - PARENT ACTIVITIES				1,500.00	
53300	PROFESSIONAL/TECH SERVICES					
1701250	53300 - PROFESSIONAL/TECH SERVICES				18,500.00	
56110	INSTRUCTIONAL SUPPLIES					
1701250	56110 - INSTRUCTIONAL SUPPLIES				7,004.00	
56900	NON INSTRUCTIONAL SUPPLIES					
1701250	56900 - OTHER SUPPLIES				3,500.00	
58100	DUES & FEES					
1701250	58100 - DUES & FEES				1,000.00	
TOT	AL SCHOOL BASED CHILD CARE				.00	
	GRAND TOT.	AL			.00	
	**	END OF REPORT - Generated	by JASON LAT	THROP **		

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12/27/2016 14:52 6695jlat	Town and Schools of Ledyar NEXT YEAR BUDGET DETAIL RE			P 2 bgnyrpts
PROJECTION: 18170 SCHOOL READ	INESS 2017-2018			
ACCOUNTS FOR: SCHOOL BASED CHILD CARE Field # Total Sequence 1 1 Y Sequence 2 11 N Sequence 3 0 N Sequence 4 0 N	Page Break Y N N N	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP	
Report title: 12/27/2016 14:52 Town and 6695jlat NEXT YEAR	Schools of Ledyard BUDGET DETAIL REPORT			P 2 bgnyrpts
PROJECTION: 18170 SCHOOL READ	INESS 2017-2018			FOR PERIOD 99
Report type: Include employee with benefit Budget level: Percentage change calculation Print detail lines: Print first or second year of Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals by Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or commen Print text: Amounts/totals exceed 999 mill Print five budget levels: Report view:	2 method: budget requests: Y N N account type: N Y N N N N N N N N Y Y N N S T S C N			
Find Criteria Field Name Field Value				
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