

LEDYARD PUBLIC SCHOOLS

2022-23 BUDGET



**Ledyard Board of Education
2022-23 Budget**

Adopted February 16, 2022

Total Budget: \$34,555,319

Budget Increase: \$883,349 (2.62%)

Ledyard Board of Education 2022-2023 Budget Funding Contingency Plan

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

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

It is important to consider that the Ledyard Board of Education budget is approximately 73.1% salary and wages. The remaining portions are made of relatively small allocations of mostly required expenses including student transportation.

Any reduction to the 2022-2023 approved Board of Education budget would necessitate a reduction in staff, which will potentially result in reduction in the number of class offerings.

For example:

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

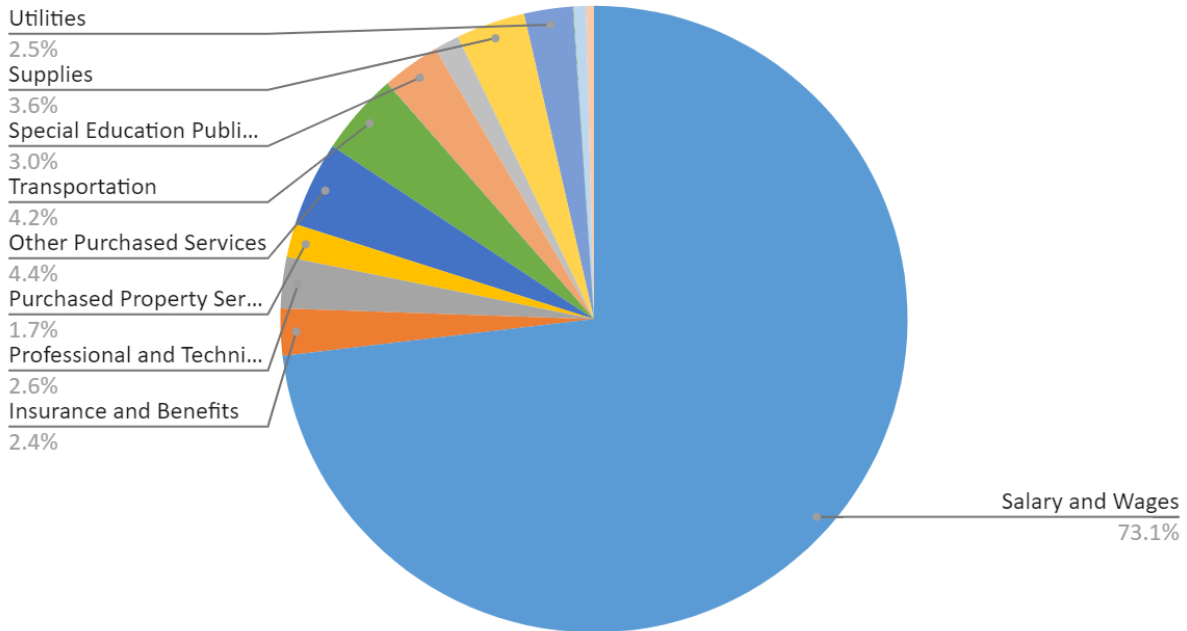
The Board of Education will conduct Special Meetings, as required, to review the options identified by the Central Office and Staff and develop and approve a proposed budget revision to address the Town Council required reduction(s).

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

2022-2023 Budget Breakdown



Salaries and Wages (object codes 51010-51300) – Increase \$857,986 (3.51%)

Teacher salaries support regular education activities, library media services, the special education program, pre-kindergarten program, guidance and career services, intervention, social workers, and school psychologists. Teacher Salaries (51030-51050) increase overall by \$866,505.52. This increase includes the contractual gross wage increase plus step and four estimated retirements at an estimated savings of \$140,000. The 2022-2023 budget includes requests for 5.0 FTE new educators to align with our strategic plan. These requests include a 1.0 math interventionist to implement math curriculum and support students who are not meeting minimum grade level expectations at LMS; a 1.0 guidance counselor at LMS to meet the increasing social emotional and counseling needs of students; a 1.0 elementary level library media specialist to provide full staffing at each elementary school; a 1.0 science teacher with a focus on environmental/agriculture at LMS to provide engaging courses at the middle school to meet expanded enrollment and bridge to the LHS Agri-Science Program; and a 1.0 health/PE teacher at LHS to comply with state mandate related to instruction in health, first aid, and CPR.

School Administration is involved with activities associated with directing and managing individual schools' operations following system-wide policies and standards. The administration is responsible for the supervision of all school operations, including oversight of curriculum and instruction, students' academic and extracurricular activities, assignment of duties and evaluation of staff members, and maintenance of educational records. Staff budgeted and assigned to this program includes four (4.0) Principals, five (5.0) Assistant Principals, and four (4.0) special education administrators. The Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 1.75%, and administrator salaries (51020) increases by \$97,960.62.

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

Employee Benefits (object codes 52200-52800) – Decrease \$1 (0.00%)

Unemployment Expense (52600), District Tuition Reimbursement (52350), and Social Security/Medicare Expense (52200) are flat-funded based on trends and previous fiscal year expenditures. Two lines are minimally adjusted in an effort to simplify budget lines.

The Town historically funds medical expenses for school district personnel. The Ledyard Education Association, our largest bargaining unit, will increase from a 21.25% premium share in the 2021-2022 fiscal year to a 22% premium share in the 2022-2023 school year. In 2022-2023, the LAA Group has a 20% premium share and the AFSCME IT group has an 18% premium share. The AFSCME Custodian/Maintenance group has a 17% premium share for 2021-2022 and will enter into negotiations during this budget year. The AFSCME Secretary group has a 19% premium share for 2021-2022 and will enter into negotiations this budget year. Paraprofessionals who are benefits eligible pay an 18% premium share. Non-union employees making less than \$75,000 per year pay an 18% premium share and non-union employees making more than \$75,000 per year pay a 20% premium share. Insurance costs typically increase annually; however, assuming a 1.5% increase to insurance rates, the increases in employee share represent a savings of approximately \$60,779 in the town's budget.

Professional/Technical Services (object codes 53210-53740) – Decrease \$6,650 (-0.72%)

Professional and Technical Services are forecasted to decrease in 2022-2023. The decrease is due to decrease based on the district's multi year professional development calendar; math professional development is primarily funded for 2022-2023 through the DoDEA grant. Professional development programs provide resources to enhance both the delivery of instruction in the classroom and student support services by certified staff. In addition, these programs maintain compliance with statutory professional development requirements.

Curriculum development allows for comprehensive creation, review, and improvement of subject area materials, delivery, and assessment.

The Board adopted the Strategic Plan and Focus Priorities, which involves significant efforts to improve student outcomes in literacy and numeracy. This budget represents year four of a multi-year plan to train teachers and support the adoption of two major literacy initiatives, Readers Workshop (K-5) and Foundations (K-2). The budget also reflects year two of a multi-year plan to train and support teachers (K-5) in adopting a new elementary mathematics program. In addition to the curriculum training, the district is responsible for training all certified staff on mandated in-service training topics (Connecticut General Statute 10-220a).

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

Purchased Property Services (object codes 54100-54900) – Increase \$6,200 (1.05%)

An estimated increase on purchased property services has been budgeted for a social-emotional learner (SEL) screener for \$6000 (54900). A decrease is budgeted for water and sewer fees (54100) in the amount of \$25,000 based on prior year costs.

There is an increase of \$25,000 budgeted for our fiber network (54100) based on our renewal. 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.

Other Purchased Services (object codes 55100-55900) – Increase \$923 (0.02%)

The budget for transportation (55100) is based on a contractual increase of 3.5%; at a cost of \$337.49 per day per full-sized bus. This budget line also includes the Magnet School Transportation Grant reimbursement from the State of Connecticut, estimated at \$170,000. Special Education Transportation (55110) is reduced by \$49,347 based on program movement and estimates from the current school year.

Pupil Transportation services include conveying students to and from school as required by state and federal law. In addition, the district provides transportation to school sponsored activities. Ledyard currently contracts for twenty-three (23) regular buses, six (6) special education buses, and three (3) special education vans. Other providers are utilized for specialized transportation for students, including but not limited to homelessness, DCF placement, IEP or 504 determination, or out of district placement.

Tuition costs are related to three areas: special education out-of-district programs, magnet schools, and adult education. Special Education outplaced tuition is highly volatile. Due to enrollment forecasting, Magnet school tuition (55660), public special education tuition (55600), and non-public special education tuition (55700) are flat-funded.

Rather than operating an independent program, Ledyard Public Schools participates in the Norwich Collaborative Adult Education Consortium. The consortium provides mandated courses in citizenship, English for those with limited proficiency, and courses leading to a graduate equivalency diploma (GED). A state grant partially funds this program, and Ledyard Public Schools is required to fund the balance. The adult education line (55900) has an increase of \$1 to simplify budget lines.

Supplies (object codes 56110-56900) – Decrease \$5,464 (-0.26%)

Most supply lines are flat funded or have small increases and decreases in order to simplify budget line dollar amounts. We have added \$2,500 at each elementary school for Kindergarten boot camp supplies (56110), \$3,000 for athletics programming expansion at LMS (56900), and \$3,801 for research based reading intervention programming in the special education department (56900).

Maintenance supplies (56900) decreased by \$15,500. This budget line had increased for FY22 for pandemic related supplies but has been decreased to account for projected needs while still accounting for various needs associated with new HVAC systems.

Textbooks (56400) have been adjusted based on the curriculum cycle. General instruction textbooks increased by \$33,855. Mathematics instruction textbooks decreased by \$28,586. and reading instruction textbooks decreased by \$3,700. Instructional supplies for professional development (56110) increased by \$8,000 based on our professional development plans.

Electricity (56220) is flat-funded based on usage and purchase agreements. Natural gas (56210) has a small adjustment to simplify the budget line dollar amount. Heating oil and propane (56200) is estimated to reduce by \$4,000 based on usage.

Equipment (object codes 57300-57350) – Decrease \$25 (-0.01%)

District software (57350) has an increase of \$13, and replacement equipment (57310) has a decrease of \$38 to simplify the budget line dollar amount. Other lines are flat funded based on current usage and projected usage.

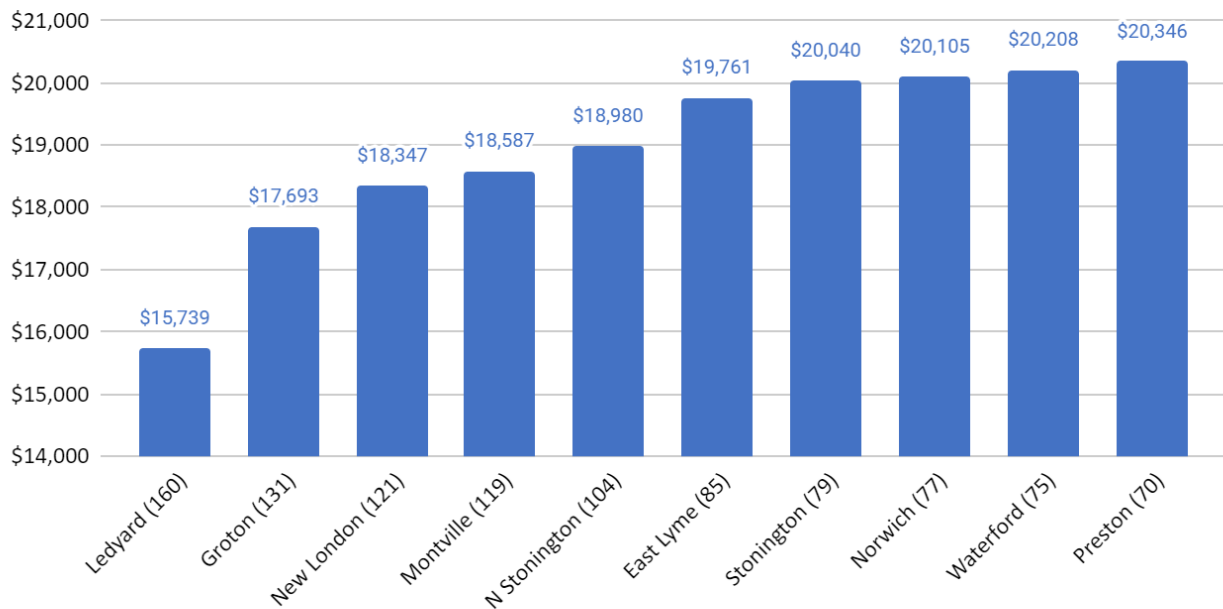
Dues and Fees (object codes 58100-58120) - Increase \$30,380 (26.71%)

District fees (58100) are increasing by \$30,000 for progress monitoring which will shape instructional practices and help the district meet the needs of individual students. Dues and fees for Project Oceanology are increasing by \$365 for the 2022-2023 school year.

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

| Connecticut State Department of Education Net Current Expenditures per Pupil | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|
| | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
| State Average | \$17,948 | \$18,243 | \$18,791 | \$19,339 | \$20,707 |
| Ledyard | \$15,355 | \$14,556 | \$14,940 | \$15,351 | \$15,739 |
| Ledyard Rank | 125 | 151 | 156 | 154 | 160 |

New London County 2020-2021 Per Pupil Expenditure



As of 10/13/2021 - unaudited

Net Current Expenditures per Pupil

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

ADM

Under C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October 2019 Public School Information System (PSIS) and the 2019-20 Education Financial

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

NCE

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

NCEP

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

NCEP Rank

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

| Rank | District Code | District | NCEP |
|------|---------------|-----------------|-------------|
| 1 | 125 | SHARON | \$41,932.46 |
| 2 | 212 | DISTRICT NO. 12 | \$36,297.62 |
| 3 | 201 | DISTRICT NO. 1 | \$35,468.66 |
| 4 | 021 | CANAAN | \$34,815.90 |
| 5 | 031 | CORNWALL | \$32,572.37 |
| 6 | 068 | KENT | \$30,292.74 |
| 7 | 063 | HAMPTON | \$28,463.20 |
| 8 | 154 | WESTBROOK | \$28,043.49 |
| 9 | 024 | CHAPLIN | \$27,857.14 |
| 10 | 123 | SCOTLAND | \$27,455.11 |
| 11 | 117 | REDDING | \$26,832.70 |
| 12 | 122 | SALISBURY | \$26,604.97 |
| 13 | 098 | NORFOLK | \$26,537.25 |
| 14 | 211 | DISTRICT NO. 11 | \$26,374.97 |
| 15 | 100 | NORTH CANAAN | \$26,171.90 |
| 16 | 206 | DISTRICT NO. 6 | \$25,346.18 |
| 17 | 209 | DISTRICT NO. 9 | \$25,264.47 |
| 18 | 127 | SHERMAN | \$24,449.01 |
| 19 | 029 | COLEBROOK | \$24,427.88 |
| 20 | 213 | DISTRICT NO. 13 | \$24,421.22 |

| Rank | District Code | District | NCEP |
|------|---------------|-----------------|-------------|
| 21 | 013 | BOZRAH | \$24,395.36 |
| 22 | 057 | GREENWICH | \$24,304.11 |
| 23 | 106 | OLD SAYBROOK | \$24,274.54 |
| 24 | 011 | BLOOMFIELD | \$23,772.44 |
| 25 | 145 | UNION | \$23,618.07 |
| 26 | 157 | WESTON | \$23,614.00 |
| 27 | 050 | ESSEX | \$23,502.30 |
| 28 | 214 | DISTRICT NO. 14 | \$23,475.98 |
| 29 | 158 | WESTPORT | \$23,348.43 |
| 30 | 039 | EASTFORD | \$23,280.25 |
| 31 | 065 | HARTLAND | \$23,002.39 |
| 32 | 076 | MADISON | \$22,979.62 |
| 33 | 218 | DISTRICT NO. 18 | \$22,936.59 |
| 34 | 035 | DARIEN | \$22,838.12 |
| 35 | 074 | LITCHFIELD | \$22,832.34 |
| 36 | 047 | EAST WINDSOR | \$22,823.99 |
| 37 | 161 | WILTON | \$22,651.49 |
| 38 | 207 | DISTRICT NO. 7 | \$22,642.94 |
| 39 | 053 | FRANKLIN | \$22,581.75 |
| 40 | 026 | CHESTER | \$22,489.05 |
| 41 | 160 | WILLINGTON | \$22,479.97 |
| 42 | 036 | DEEP RIVER | \$22,472.76 |
| 43 | 001 | ANDOVER | \$22,448.39 |
| 44 | 084 | MILFORD | \$22,366.50 |
| 45 | 041 | EAST HADDAM | \$22,319.72 |
| 46 | 165 | WINDSOR LOCKS | \$22,285.32 |
| 47 | 003 | ASHFORD | \$22,116.26 |
| 48 | 147 | VOLUNTOWN | \$22,084.23 |
| 49 | 014 | BRANFORD | \$22,051.70 |
| 50 | 046 | EASTON | \$22,043.66 |
| 51 | 071 | LEBANON | \$22,039.30 |
| 52 | 078 | MANSFIELD | \$21,909.99 |
| 53 | 005 | BARKHAMSTED | \$21,900.84 |
| 54 | 090 | NEW CANAAN | \$21,898.45 |
| 55 | 064 | HARTFORD | \$21,832.77 |
| 56 | 204 | DISTRICT NO. 4 | \$21,823.47 |
| 57 | 118 | RIDGEFIELD | \$21,687.98 |
| 58 | 219 | DISTRICT NO. 19 | \$21,582.64 |
| 59 | 062 | HAMDEN | \$21,347.95 |

| Rank | District Code | District | NCEP |
|------|---------------|-----------------|-------------|
| 60 | 162 | WINCHESTER | \$21,344.67 |
| 61 | 092 | NEW HARTFORD | \$21,289.27 |
| 62 | 027 | CLINTON | \$21,219.85 |
| 63 | 040 | EAST GRANBY | \$20,893.92 |
| 64 | 083 | MIDDLETOWN | \$20,882.11 |
| 65 | 037 | DERBY | \$20,821.29 |
| 66 | 051 | FAIRFIELD | \$20,780.87 |
| 67 | 134 | STAFFORD | \$20,709.06 |
| 68 | 217 | DISTRICT NO. 17 | \$20,533.05 |
| 69 | 148 | WALLINGFORD | \$20,531.29 |
| 70 | 114 | PRESTON | \$20,346.23 |
| 71 | 141 | THOMPSON | \$20,337.79 |
| 72 | 116 | PUTNAM | \$20,257.13 |
| 73 | 215 | DISTRICT NO. 15 | \$20,241.90 |
| 74 | 091 | NEW FAIRFIELD | \$20,241.11 |
| 75 | 152 | WATERFORD | \$20,208.47 |
| 76 | 112 | POMFRET | \$20,107.29 |
| 77 | 104 | NORWICH | \$20,104.90 |
| 78 | 060 | GUILFORD | \$20,069.11 |
| 79 | 137 | STONINGTON | \$20,040.30 |
| 80 | 097 | NEWTOWN | \$19,919.17 |
| 81 | 030 | COLUMBIA | \$19,868.66 |
| 82 | 164 | WINDSOR | \$19,847.63 |
| 83 | 143 | TORRINGTON | \$19,839.52 |
| 84 | 103 | NORWALK | \$19,770.05 |
| 85 | 045 | EAST LYME | \$19,761.37 |
| 86 | 022 | CANTERBURY | \$19,757.60 |
| 87 | 012 | BOLTON | \$19,668.13 |
| 88 | 135 | STAMFORD | \$19,641.40 |
| 89 | 008 | BETHANY | \$19,563.94 |
| 90 | 099 | NORTH BRANFORD | \$19,513.60 |
| 91 | 067 | HEBRON | \$19,477.89 |
| 92 | 205 | DISTRICT NO. 5 | \$19,439.40 |
| 93 | 163 | WINDHAM | \$19,415.07 |
| 94 | 208 | DISTRICT NO. 8 | \$19,380.90 |
| 95 | 069 | KILLINGLY | \$19,295.34 |
| 96 | 129 | SOMERS | \$19,267.22 |
| 97 | 007 | BERLIN | \$19,158.33 |
| 98 | 155 | WEST HARTFORD | \$19,154.97 |

| Rank | District Code | District | NCEP |
|------|---------------|------------------|-------------|
| 99 | 094 | NEWINGTON | \$19,150.11 |
| 100 | 110 | PLAINVILLE | \$19,122.57 |
| 101 | 108 | OXFORD | \$19,064.94 |
| 102 | 153 | WATERTOWN | \$19,009.69 |
| 103 | 128 | SIMSBURY | \$18,992.75 |
| 104 | 102 | NORTH STONINGTON | \$18,979.70 |
| 105 | 093 | NEW HAVEN | \$18,870.30 |
| 106 | 056 | GRANBY | \$18,868.84 |
| 107 | 023 | CANTON | \$18,859.13 |
| 108 | 146 | VERNON | \$18,857.63 |
| 109 | 107 | ORANGE | \$18,852.94 |
| 110 | 054 | GLASTONBURY | \$18,754.60 |
| 111 | 101 | NORTH HAVEN | \$18,735.86 |
| 112 | 167 | WOODBIDGE | \$18,730.97 |
| 113 | 139 | SUFFIELD | \$18,715.34 |
| 114 | 133 | SPRAGUE | \$18,639.14 |
| 115 | 079 | MARLBOROUGH | \$18,616.90 |
| 116 | 004 | AVON | \$18,594.34 |
| 117 | 216 | DISTRICT NO. 16 | \$18,594.11 |
| 118 | 028 | COLCHESTER | \$18,588.35 |
| 119 | 086 | MONTVILLE | \$18,586.98 |
| 120 | 121 | SALEM | \$18,579.82 |
| 121 | 095 | NEW LONDON | \$18,346.58 |
| 122 | 052 | FARMINGTON | \$18,179.77 |
| 123 | 025 | CHESHIRE | \$18,156.35 |
| 124 | 138 | STRATFORD | \$18,107.17 |
| 125 | 044 | EAST HAVEN | \$18,056.31 |
| 126 | 077 | MANCHESTER | \$18,027.25 |
| 127 | 042 | EAST HAMPTON | \$17,802.99 |
| 128 | 113 | PORTLAND | \$17,799.39 |
| 129 | 085 | MONROE | \$17,754.08 |
| 130 | 136 | STERLING | \$17,695.47 |
| 131 | 059 | GROTON | \$17,692.91 |
| 132 | 002 | ANSONIA | \$17,687.67 |
| 133 | 159 | WETHERSFIELD | \$17,633.81 |
| 134 | 018 | BROOKFIELD | \$17,625.99 |
| 135 | 144 | TRUMBULL | \$17,579.28 |
| 136 | 111 | PLYMOUTH | \$17,398.55 |
| 137 | 140 | THOMASTON | \$17,381.78 |

| Rank | District Code | District | NCEP |
|------|---------------|-----------------|-------------|
| 138 | 032 | COVENTRY | \$17,279.10 |
| 139 | 017 | BRISTOL | \$17,174.65 |
| 140 | 058 | GRISWOLD | \$17,098.54 |
| 141 | 073 | LISBON | \$17,096.56 |
| 142 | 009 | BETHEL | \$17,092.67 |
| 143 | 142 | TOLLAND | \$16,993.06 |
| 144 | 015 | BRIDGEPORT | \$16,981.81 |
| 145 | 109 | PLAINFIELD | \$16,937.32 |
| 146 | 119 | ROCKY HILL | \$16,912.53 |
| 147 | 210 | DISTRICT NO. 10 | \$16,891.84 |
| 148 | 033 | CROMWELL | \$16,833.35 |
| 149 | 131 | SOUTHINGTON | \$16,811.40 |
| 150 | 151 | WATERBURY | \$16,793.38 |
| 151 | 019 | BROOKLYN | \$16,774.53 |
| 152 | 126 | SHELTON | \$16,706.53 |
| 153 | 132 | SOUTH WINDSOR | \$16,668.05 |
| 154 | 124 | SEYMOUR | \$16,614.96 |
| 155 | 096 | NEW MILFORD | \$16,592.33 |
| 156 | 088 | NAUGATUCK | \$16,283.07 |
| 157 | 169 | WOODSTOCK | \$16,067.01 |
| 158 | 156 | WEST HAVEN | \$15,963.99 |
| 159 | 049 | ENFIELD | \$15,953.35 |
| 160 | 072 | LEDYARD | \$15,738.50 |
| 161 | 048 | ELLINGTON | \$15,651.65 |
| 162 | 166 | WOLCOTT | \$15,469.26 |
| 163 | 089 | NEW BRITAIN | \$15,330.70 |
| 164 | 043 | EAST HARTFORD | \$15,151.76 |
| 165 | 080 | MERIDEN | \$14,788.11 |
| 166 | 034 | DANBURY | \$13,640.86 |

SECTION III: THE BUDGET PROCESS

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

Over the past five years, with the support of the Board of Education, the district has shifted its process of allocating resources and has focused on developing coherence as an organization. Budget requests are now based on the district's Strategic Plan and focus priorities, rather than isolating choices simply to specific school or department requests. This approach allows for more directed systemic improvements and shifting of resources to improve outcomes for all students. Budget decisions impact educational programs for students as well as the broad range of operations and services within the schools, all of which are designated to support the learning experience and well-being of our students. Our holistic approach works to ensure facilities management, human resources and personnel, transportation, special services, curriculum development, programs of studies, curricular, co-curricular and extra-curricular activities, pupil services, special education, food services, supplies and materials, equipment, and other essential features are all aligned into a cohesive, efficient and effective system.

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

Process:

1. BoE receives Town Council Budget Directive Letter, BoE issues guidance to the Superintendent.
2. Superintendent provides a budget overview and reviews priorities with the leadership team.
3. Budget requests are reviewed by the Directors, Instructional Leaders, and Principals who make adjustments as necessary to meet overall goals for the department, school, and district as outlined in the Superintendent's guidance.
4. School/program budgets are submitted to the Director of Finance for preliminary review to ensure the proposals are accurate.

5. Budget discussions on changes are held with administrators, the Director of Finance and Superintendent. This iterative process is designed to discuss and determine priorities for the overall district budget request.
6. Superintendent presents the budget to the Board of Education for review in early January.
7. Board of Education reviews, modifies, and adopts the Board's budget, typically by mid-February.
8. The Board of Education Budget is provided to the Mayor and Town Council for their consideration and eventual adoption by the community.

| 2022-2023 Budget Requests by Tier | | | |
|-----------------------------------|---|----------|--------------|
| | | | |
| | | | |
| | (1) GREEN - Recommended for inclusion in budget | | |
| | (2) YELLOW - Considered for inclusion in budget | | |
| | (3) RED - Considered for future inclusion in budget | | |
| | | | |
| Building or Department | Request, Narrative | Amount | Type |
| GFS/JWL/GHS | 1.0 FTE library media specialist | \$63,096 | Salary |
| GFS | Kindergarten boot camp | \$12,500 | Salary |
| GHS | Kindergarten boot camp | \$12,500 | Salary |
| GFS | Kindergarten boot camp | \$2,500 | Supplies |
| GHS | Kindergarten boot camp | \$2,500 | Supplies |
| LMS | Agriculture Environmental Science focused teacher - Unified | \$63,096 | Salary |
| LMS/CO/SPED | Middle school programming (F/P, math diagnostic, entry/exit, SEL) | \$30,000 | Prof Service |
| LMS | Athletics expansion - stipend position | \$4,000 | Salary |
| LMS | Athletics expansion - equipment | \$6,000 | Equipment |
| LMS/CO | Math coach/interventionist | \$63,096 | Salary |
| LHS | Increase French to 1.0 FTE (0.33 FTE increase) | \$20,822 | Salary |
| SPED | SEL screener secondary level | \$6,000 | Prof Service |
| SPED | Read naturally | \$3,800 | Prof Service |
| SPED | Stipend for clinical supervision | \$4,984 | Salary |
| SPED | Paraprofessional half day PD days | \$22,000 | Salary |
| IT | Crown Castle fiber service | \$25,221 | Prof Service |
| CO | Textbook/curriculum lines | \$2,981 | Supplies |
| LHS | 1.0 health/PE teacher | \$63,096 | Salary |
| LMS | Guidance department | \$63,096 | Salary |
| SPED | Executive functioning curriculum | \$15,000 | Prof Service |
| GFS/JWL | School climate specialist | \$63,096 | Salary |
| GHS | Paraprofessionals to support behavioral interventionist | \$30,000 | Salary |
| LHS | Virtual learning proctor | \$63,096 | Salary |
| GFS | Prek to K transitional grade | \$63,096 | Salary |
| GHS | Prek to K transitional grade | \$63,096 | Salary |

SECTION IV: REVENUES

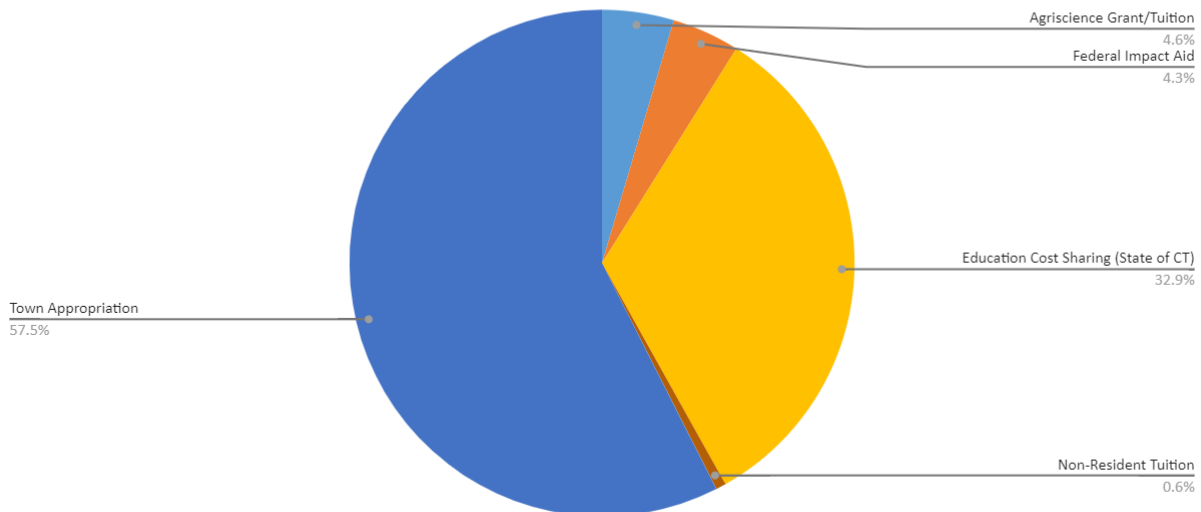
State of Connecticut/Federal Revenues

| | Town's Budget 2019-20 (MUNIS) | Actual 2019-20 | Town's Budget 2020-21 (MUNIS) | Actual 2020-21 | Town's Budget 2021-22 (MUNIS) | BOE Proposed 2022-23 |
|-----------------------------------|-------------------------------------|-------------------------|-------------------------------------|------------------------|--|-------------------------|
| FPL 503 | \$ 1,300,000.00 | \$ 1,563,059.72 | \$1,300,000.00 | \$1,535,296.64 | \$ 1,500,000.00 | \$ 1,500,000.00 |
| Agriscience Operating | \$ 665,064.00 | \$ 810,806.00 | \$695,736.00 | \$855,464.00 | \$695,736.00 | \$ 850,000.00 |
| Education Cost Sharing | \$ 11,374,697.00 | \$ 11,607,144.00 | \$11,492,516.00 | \$11,458,705.00 | \$11,492,516.00 | \$ 11,382,427.00 |
| Total | \$ 13,339,761.00 | \$ 13,981,009.72 | \$ 13,488,252.00 | \$13,849,464.64 | \$13,688,252.00 | \$ 13,732,427.00 |

Tuition Based Revenue

| | Actual 2019-20 | Actual 2020-21 | Town's Budget 2021-22 (MUNIS) | BOE Proposed 2022-23 |
|--------------------------------|------------------------|---------------------|-------------------------------------|----------------------------|
| Non-Resident Tuition | \$ 139,011.56 | \$97,013.00 | \$138,590.00 | \$97,013.00 |
| Non-Resident Tuition(S) | \$ 99,185.79 | \$122,405.36 | \$179,072.00 | \$122,405.36 |
| Agriscience Tuition | \$ 889,120.00 | \$736,831.50 | \$772,973.00 | \$736,831.50 |
| Total | \$ 1,127,317.35 | \$956,249.86 | \$1,090,635.00 | \$956,249.86 |

Town of Ledyard 2022-2023 Estimated BoE Budget Funding Sources



**SECTION V:
PROJECTED ENROLLMENT**

| Ledyard Public Schools Actual and Forecast In-District Enrollment 2013-2021 | | | | | | | | | |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| GRADE | ACTUAL Oct-2013 | ACTUAL Oct-2014 | ACTUAL Oct-2015 | ACTUAL Oct-2016 | ACTUAL Oct-2017 | ACTUAL Oct-2018 | ACTUAL Oct-2019 | ACTUAL Oct-2020 | ACTUAL Oct-2021 |
| PreK3 | 27 | 27 | 23 | 33 | 36 | 35 | 33 | 37 | 43 |
| PreK4 | 39 | 37 | 36 | 31 | 36 | 35 | 35 | 38 | 43 |
| K Half | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| K Full | 171 | 159 | 166 | 159 | 179 | 171 | 175 | 138 | 187 |
| 1 | 177 | 166 | 168 | 160 | 163 | 164 | 165 | 168 | 149 |
| 2 | 187 | 172 | 165 | 158 | 173 | 150 | 173 | 166 | 173 |
| 3 | 174 | 186 | 172 | 160 | 165 | 180 | 171 | 174 | 169 |
| 4 | 169 | 174 | 188 | 175 | 179 | 167 | 178 | 161 | 182 |
| 5 | 162 | 177 | 171 | 185 | 174 | 180 | 177 | 172 | 176 |
| 6 | 171 | 169 | 172 | 175 | 190 | 178 | n/a | n/a | n/a |
| Total PK3-5 | 1277 | 1267 | 1261 | 1236 | 1295 | 1260 | 1107 | 1054 | 1122 |
| 6 | n/a | n/a | n/a | n/a | n/a | n/a | 177 | 178 | 193 |
| 7 | 178 | 170 | 161 | 166 | 183 | 186 | 179 | 163 | 179 |
| 8 | 169 | 182 | 162 | 166 | 181 | 196 | 189 | 172 | 174 |
| Total 6-8 | 347 | 352 | 323 | 332 | 364 | 382 | 545 | 513 | 546 |
| 9 | 219 | 213 | 201 | 205 | 179 | 205 | 218 | 192 | 181 |
| 10 | 239 | 214 | 193 | 198 | 191 | 179 | 191 | 210 | 195 |
| 11 | 231 | 249 | 216 | 197 | 196 | 200 | 167 | 194 | 197 |
| 12 | 244 | 245 | 224 | 199 | 193 | 182 | 188 | 165 | 197 |
| Total 9-12 | 933 | 921 | 834 | 799 | 759 | 766 | 764 | 761 | 770 |
| Total PK3-12 | 2557 | 2540 | 2418 | 2367 | 2418 | 2408 | 2416 | 2328 | 2438 |

| Ledyard Public Schools Ten Year In-District Actual and Forecast Enrollment 2017-25 | | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|-------------------|
| GRADE | ACTUAL Oct-2017 | ACTUAL Oct-2018 | ACTUAL Oct-2019 | ACTUAL Oct-2020 | ACTUAL Oct-2021 | FORE Oct-2022 | FORE Oct-2023 | FORE Oct-2024 | FORE Oct- 2025 |
| PreK3 | 36 | 35 | 33 | 37 | 43 | 41 | 44 | 44 | 45 |
| PreK4 | 36 | 35 | 35 | 38 | 43 | 61 | 44 | 45 | 45 |
| K Half | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| K Full | 179 | 171 | 175 | 138 | 187 | 189 | 178 | 162 | 158 |
| 1 | 163 | 164 | 165 | 168 | 149 | 194 | 172 | 165 | 150 |
| 2 | 173 | 150 | 173 | 166 | 173 | 153 | 178 | 177 | 170 |
| 3 | 165 | 180 | 171 | 174 | 169 | 178 | 160 | 186 | 185 |
| 4 | 179 | 167 | 178 | 161 | 182 | 174 | 183 | 162 | 188 |
| 5 | 174 | 180 | 177 | 172 | 176 | 187 | 176 | 188 | 167 |
| 6 | 190 | 178 | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| Total PK3-6 | 1295 | 1260 | 1107 | 1054 | 1122 | 1177 | 1135 | 1129 | 1108 |
| 6 | 0 | 0 | 177 | 178 | 193 | 178 | 194 | 183 | 195 |
| 7 | 183 | 186 | 179 | 163 | 179 | 199 | 179 | 190 | 179 |
| 8 | 181 | 196 | 189 | 172 | 174 | 182 | 197 | 186 | 198 |
| Total 6-8 | 364 | 382 | 545 | 513 | 546 | 559 | 570 | 559 | 572 |
| 9 | 179 | 205 | 218 | 192 | 181 | 182 | 201 | 213 | 201 |
| 10 | 191 | 179 | 191 | 210 | 195 | 187 | 183 | 195 | 207 |
| 11 | 196 | 200 | 167 | 194 | 197 | 200 | 171 | 178 | 189 |
| 12 | 193 | 182 | 188 | 165 | 197 | 205 | 184 | 167 | 174 |
| Total 9-12 | 759 | 766 | 764 | 761 | 770 | 774 | 739 | 753 | 771 |
| Total PK3-12 | 2418 | 2408 | 2416 | 2328 | 2438 | 2510 | 2444 | 2441 | 2451 |

Projected Enrollment 2022-23 (As of 12-9-21)

| 2021-22 Actuals (December 2021) | | | | | | | 2022-23 Projected | | | | | | |
|---------------------------------|-----|-----|-----|-----|-----|-----|-----------------------------|-----|-----|-----|-----|-----|-----|
| School | K | 1 | 2 | 3 | 4 | 5 | School | K | 1 | 2 | 3 | 4 | 5 |
| Gales Ferry/ Juliet Long | 22 | 17 | 20 | 21 | 23 | 23 | Gales Ferry/ Juliet Long | 21 | 22 | 17 | 20 | 22 | 23 |
| | 22 | 17 | 21 | 21 | 22 | 23 | | 21 | 22 | 17 | 21 | 22 | 23 |
| | 22 | 16 | 21 | 21 | 23 | 20 | | 21 | 22 | 17 | 21 | 22 | 23 |
| | 22 | 17 | 22 | 21 | 24 | 23 | | 21 | 22 | 17 | 22 | 21 | 24 |
| Total | 88 | 67 | 84 | 84 | 92 | 89 | Total | 84 | 88 | 68 | 84 | 87 | 93 |
| Gallup Hill School | 21 | 16 | 17 | 21 | 23 | 21 | Gallup Hill School | 21 | 22 | 17 | 19 | 22 | 23 |
| | 20 | 17 | 18 | 22 | 23 | 21 | | 21 | 21 | 17 | 19 | 22 | 23 |
| | 19 | 16 | 19 | 21 | 23 | 20 | | 21 | 21 | 17 | 19 | 22 | 24 |
| | 21 | 15 | 17 | 21 | 21 | 22 | | 21 | 21 | 17 | 19 | 21 | 24 |
| | 20 | 17 | 18 | | | | | 21 | 21 | 17 | 18 | | |
| Total | 101 | 81 | 89 | 85 | 90 | 84 | | 105 | 106 | 85 | 94 | 87 | 94 |
| K-5 Total | 189 | 148 | 173 | 169 | 182 | 173 | | 189 | 194 | 153 | 178 | 174 | 187 |

(Subject to change based on actual student enrollment)

| GRADE | ACTUAL Oct-2017 | ACTUAL Oct-2018 | ACTUAL Oct-2019 | ACTUAL Oct-2020 | ACTUAL Oct-2021 | FORE Oct-2022 | FORE Oct-2023 | FORE Oct-2024 | FORE Oct- 2025 |
|------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|-------------------|
| 6 | 0 | 0 | 177 | 178 | 193 | 178 | 194 | 183 | 195 |
| 7 | 183 | 186 | 179 | 163 | 179 | 199 | 179 | 190 | 179 |
| 8 | 181 | 196 | 189 | 172 | 174 | 182 | 197 | 186 | 198 |
| Total 6-8 | 364 | 382 | 545 | 513 | 546 | 559 | 570 | 559 | 572 |
| 9 | 179 | 205 | 218 | 192 | 181 | 182 | 201 | 213 | 201 |
| 10 | 191 | 179 | 191 | 210 | 195 | 187 | 183 | 195 | 207 |
| 11 | 196 | 200 | 167 | 194 | 197 | 200 | 171 | 178 | 189 |
| 12 | 193 | 182 | 188 | 165 | 197 | 205 | 184 | 167 | 174 |
| Total 9-12 | 759 | 766 | 764 | 761 | 770 | 774 | 739 | 753 | 771 |

Projected Enrollment

School District:

Ledyard, CT

11/19/2021

| Enrollment Projections By Grade* | | | | | | | | | | | | | | | | | | | |
|----------------------------------|---------|-------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|-------|
| Birth Year | Births* | School Year | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | UNGR | K-12 | PK-12 |
| 2016 | 170 | 2021-22 | 86 | 187 | 149 | 173 | 169 | 182 | 176 | 193 | 179 | 174 | 181 | 195 | 197 | 197 | 0 | 2352 | 2438 |
| 2017 | 170 | 2022-23 | 87 | 186 | 173 | 153 | 181 | 171 | 187 | 183 | 189 | 186 | 188 | 176 | 189 | 192 | 0 | 2354 | 2441 |
| 2018 | 163 | 2023-24 | 88 | 178 | 172 | 178 | 160 | 183 | 176 | 194 | 179 | 197 | 201 | 183 | 171 | 184 | 0 | 2356 | 2444 |
| 2019 | 148 | 2024-25 | 89 | 162 | 165 | 177 | 186 | 162 | 188 | 183 | 190 | 186 | 213 | 195 | 178 | 167 | 0 | 2352 | 2441 |
| 2020 | 145 | (prov.) | 90 | 158 | 150 | 170 | 185 | 188 | 167 | 195 | 179 | 198 | 201 | 207 | 189 | 174 | 0 | 2361 | 2451 |
| 2021 | 159 | (est.) | 91 | 174 | 146 | 154 | 178 | 187 | 194 | 173 | 191 | 186 | 214 | 195 | 201 | 184 | 0 | 2377 | 2468 |
| 2022 | 157 | (est.) | 92 | 172 | 161 | 150 | 161 | 180 | 193 | 201 | 170 | 199 | 201 | 208 | 189 | 196 | 0 | 2381 | 2473 |
| 2023 | 154 | (est.) | 93 | 169 | 159 | 166 | 157 | 163 | 185 | 200 | 197 | 177 | 215 | 195 | 202 | 184 | 0 | 2369 | 2462 |
| 2024 | 153 | (est.) | 94 | 167 | 157 | 163 | 173 | 159 | 168 | 192 | 196 | 205 | 191 | 209 | 189 | 197 | 0 | 2366 | 2460 |
| 2025 | 154 | (est.) | 95 | 168 | 155 | 161 | 170 | 175 | 164 | 174 | 188 | 204 | 221 | 186 | 203 | 184 | 0 | 2353 | 2448 |
| 2026 | 155 | (est.) | 96 | 170 | 156 | 159 | 168 | 172 | 180 | 170 | 171 | 196 | 220 | 215 | 180 | 198 | 0 | 2355 | 2451 |

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

Based on an estimate of births

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

Based on children already born

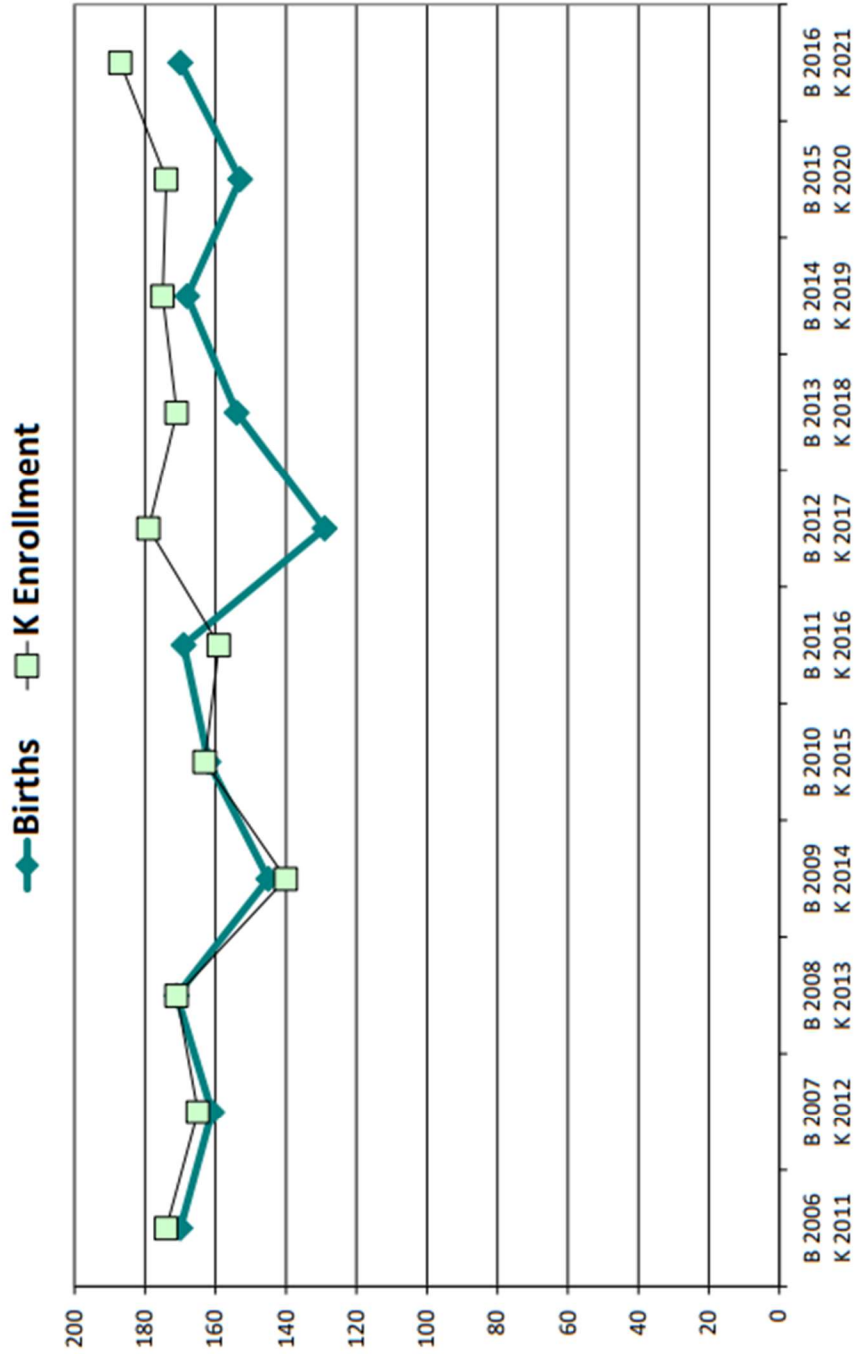
Based on students already enrolled

| Projected Enrollment in Grade Combinations* | | | | | | | | | | | |
|---|------|------|------|------|-----|-----|-----|------|------|--|--|
| Year | PK-6 | PK-8 | K-6 | K-8 | 5-8 | 6-8 | 7-8 | 7-12 | 9-12 | | |
| 2021-22 | 1315 | 1668 | 1229 | 1582 | 722 | 546 | 353 | 1123 | 770 | | |
| 2022-23 | 1321 | 1696 | 1234 | 1609 | 745 | 558 | 375 | 1120 | 745 | | |
| 2023-24 | 1329 | 1705 | 1241 | 1617 | 746 | 570 | 376 | 1115 | 739 | | |
| 2024-25 | 1312 | 1688 | 1223 | 1599 | 747 | 559 | 376 | 1129 | 753 | | |
| 2025-26 | 1303 | 1680 | 1213 | 1590 | 739 | 572 | 377 | 1148 | 771 | | |
| 2026-27 | 1297 | 1674 | 1206 | 1583 | 744 | 550 | 377 | 1171 | 794 | | |
| 2027-28 | 1310 | 1679 | 1218 | 1587 | 763 | 570 | 369 | 1163 | 794 | | |
| 2028-29 | 1292 | 1666 | 1199 | 1573 | 759 | 574 | 374 | 1170 | 796 | | |
| 2029-30 | 1273 | 1674 | 1179 | 1580 | 761 | 593 | 401 | 1187 | 786 | | |
| 2030-31 | 1262 | 1654 | 1167 | 1559 | 730 | 566 | 392 | 1186 | 794 | | |
| 2031-32 | 1271 | 1638 | 1175 | 1542 | 717 | 537 | 367 | 1180 | 813 | | |

| Projected Percentage Changes | | |
|------------------------------|------|------|
| Year | K-12 | % |
| 2021-22 | 2352 | 0 |
| 2022-23 | 2354 | 2 |
| 2023-24 | 2356 | 2 |
| 2024-25 | 2352 | -4 |
| 2025-26 | 2361 | 9 |
| 2026-27 | 2377 | 16 |
| 2027-28 | 2381 | 4 |
| 2028-29 | 2369 | -12 |
| 2029-30 | 2366 | -3 |
| 2030-31 | 2353 | -13 |
| 2031-32 | 2355 | 2 |
| Change | 3 | 0.1% |

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

Birth-to-Kindergarten Relationship



**SECTION VI:
PROJECTED STAFFING**

| CERTIFIED STAFF | | | | | | | |
|---------------------------------------|-------|-----------------|-----------------|-----------------|-----------------|-------------------|--------------------|
| Position | Level | Actual 18-19 | Actual 19-20 | Actual 20-21 | Actual 21-22 | Proposed 22-23 | Additions 23-23 |
| Superintendent | PK-12 | 1 | 1 | 1 | 1 | 1 | 0 |
| Assistant Superintendent | PK-12 | 1 | 1 | 1 | 1 | 1 | 0 |
| Director of Finance | PK-12 | 1 | 1 | 1 | 1 | 1 | 0 |
| PPS Director | PK-12 | 1 | 1 | 1 | 1 | 1 | 0 |
| Principal | PK-12 | 5 | 4 | 4 | 4 | 4 | 0 |
| Assistant Principal | PK-12 | 4 | 5 | 5 | 5 | 5 | 0 |
| Sped Coordinator | 9-12 | 1 | 1 | 1 | 1 | 1 | 0 |
| Student Svc, Engagement, PK Admin | PK-5 | 0 | 0 | 0 | 1 | 1 | 0 |
| Student Svc, Engagement, OOD Admin | PK-5 | 0 | 0 | 0 | 1 | 1 | 0 |
| Pre-K Coordinator | PK | 1 | 1 | 1 | 0 | 0 | 0 |
| Sped OOD Coordinator | PK-12 | 0 | 0.5 | 0.5 | 0 | 0 | 0 |
| Kindergarten | PK-5 | 10 | 9 | 9 | 10 | 10 | 0 |
| Grade 1 | PK-5 | 8 | 9 | 9 | 9 | 9 | 0 |
| Grade 2 | PK-5 | 8 | 8 | 8 | 9 | 9 | 0 |
| Grade 3 | PK-5 | 8 | 8 | 8 | 8 | 8 | 0 |
| Grade 4 | PK-5 | 8 | 8 | 8 | 8 | 8 | 0 |
| Grade 5 | PK-5 | 8 | 9 | 9 | 8 | 8 | 0 |
| Grade 6* | PK-5 | 8 | 0 | 0 | 0 | 0 | 0 |
| Art | PK-12 | 4.6 | 6 | 6 | 6.8 | 6.8 | 0 |
| Business | 9-12 | 1 | 1 | 1 | 1 | 1 | 0 |
| English/Language Arts | PK-12 | 11 | 13 | 13.5 | 14 | 14 | 0 |
| World Language | 6-12 | 6 | 7 | 6.7 | 6.67 | 7 | 0.33 |
| Health | 6-12 | 2 | 2 | 3 | 2 | 3 | 1 |
| Agriscience | 9-12 | 5 | 5 | 5 | 5 | 5 | 0 |
| Family/Consumer Sci | 9-12 | 1 | 1 | 1 | 1 | 1 | 0 |
| TechEd/Computer | 6-12 | 5 | 4 | 4 | 4 | 4 | 0 |
| Math | 6-12 | 10 | 13 | 13 | 14 | 14 | 0 |
| Science | 6-12 | 12.67 | 14 | 14 | 13.67 | 14.67 | 1 |
| Music | PK-12 | 7 | 7 | 7 | 7.5 | 7 | -0.5 |
| Social Studies | 6-12 | 11 | 11 | 11 | 11 | 11 | 0 |
| Physical Education | PK-12 | 7 | 8 | 8 | 9 | 9 | 0 |
| Literacy Specialist | PK-8 | 1 | 1 | 1 | 1 | 1 | 0 |

Note: updated 1/14/22 due to typo

| | | | | | | | |
|------------------------|-------|---------------|--------------|--------------|--------------|--------------|------------|
| Mathematics Specialist | PK-8 | 1 | 1 | 1 | 1 | 1 | 0 |
| Literacy Teacher | PK-5 | 3 | 5 | 5 | 5 | 5 | 0 |
| BCBA | PK-12 | 1 | 2 | 2 | 1 | 1 | 0 |
| Sped Pre-K | PK | 2 | 2 | 2 | 4 | 4 | 0 |
| Sped K-12 | K-12 | 26 | 25 | 26 | 30 | 30 | 0 |
| School Readiness Pre-K | PK | 2 | 2 | 2 | 2 | 2 | 0 |
| Sped Transition | 12+ | 1 | 1 | 1 | 0 | 0 | 0 |
| Sped Medically Fragile | PK-8 | 1 | 1 | 1 | 1 | 1 | 0 |
| Guidance | 6-12 | 7 | 7 | 7 | 7 | 8 | 1 |
| Psychologist | PK-12 | 6 | 6 | 6 | 5 | 5 | 0 |
| Social Worker | PK-12 | 1 | 2 | 2 | 4 | 4 | 0 |
| Speech | PK-12 | 5.5 | 6 | 6 | 6 | 6 | 0 |
| Media Specialist | PK-12 | 2 | 3 | 3 | 3 | 4 | 1 |
| Interventionist | PK-8 | 0 | 0 | 2 | 6 | 7 | 1 |
| | | 215.77 | 222.5 | 226.7 | 239.4 | 244.5 | 4.8 |

| NON-CERTIFIED STAFF | | | | | | |
|-----------------------|---------------|---------------|---------------|---------------|----------------|-----------------|
| Position | Actual 18-19 | Actual 19-20 | Actual 20-21 | Actual 21-22 | Proposed 22-23 | Additions 22-23 |
| PreK | 3.12 | 6.35 | 7.14 | 7.92 | 7.92 | 0 |
| Kindergarten | 5.16 | 3.65 | 4.69 | 4.05 | 4.05 | 0 |
| Regular Program | 8.52 | 5.32 | 5.32 | 5.32 | 5.32 | 0 |
| Reading Instruction | 4.5 | 4.04 | 3.08 | 3.54 | 3.54 | 0 |
| Library/Media Support | 3.51 | 3.23 | 2.7 | 4.05 | 4.05 | 0 |
| Technology | 7.98 | 7.98 | 7.98 | 6.84 | 6.84 | 0 |
| Other Student Support | 3.36 | 3.35 | 2.7 | 5.49 | 5.49 | 0 |
| Professional Admin | 1.14 | 1.14 | 1.14 | 3.42 | 3.42 | 0 |
| Auxiliary Admin | 24.2 | 23.1 | 23.1 | 21.39 | 21.39 | 0 |
| Maintenance | 5.7 | 9.12 | 9.12 | 4.56 | 4.56 | 0 |
| Custodial | 21.03 | 17.67 | 17.67 | 19.95 | 19.95 | 0 |
| Other | 0.91 | 1.07 | 1.07 | 40.27 | 40.27 | 0 |
| Special Education | 54.39 | 55.01 | 54.65 | 43.19 | 43.19 | 0 |
| | 143.52 | 141.03 | 140.36 | 169.99 | 169.99 | 0 |

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

SECTION VIII: MUNIS BUDGET REPORT

The budget projection document in this section is sorted by ORG, composed of location code and function code. Second, it is sorted by object code, identified as OBJECT. The ORG code consists of seven numbers made of two components: the first three numbers are the budget line's location code, and the last four numbers are the budget line's function. The OBJECT code in the database groups budget lines by a specific expense in categories including salaries, benefits, purchased services, supplies, and equipment.

For example, a general instruction (1000) instructional supply (56110) budget line at the location Gales Ferry School (202) will be identified as 2021000 56110. A math instruction (1011) teacher salary (51040) at Ledyard Middle School (205) will be identified as 2051011 51040.

Location codes are utilized to group accounts by school building (location codes 201 to 206) and also to group accounts that relate to multiple buildings by type (location codes 207 to 212).

- Next Year Budget Comparison Report: MUNIS report reflecting proposed FY 2023 budget
- 2022-2023 Budget Including \$ Inc/Dec and % Inc/Dec: Excel spreadsheet showing both dollar and percentage changes over FY 2022 budget

| Location Code | Description | Location Code | Description |
|---------------|-----------------------------|---------------|-------------------------------|
| 202 | GALES FERRY | 236 | TITLE III ELL |
| 203 | JULIET W. LONG | 237 | TITLE III ELL C/O |
| 204 | GALLUP HILL SCHOOL | 238 | TITLE IV |
| 205 | LEDYARD MIDDLE SCHOOL | 239 | TITLE IV C/O |
| 206 | LEDYARD HIGH SCHOOL | 240 | QUALITY ENHANCEMENT PRG GRANT |
| 207 | LEDYARD AGRI-SCIENCE | 250 | IDEA - SECT 619 |
| 208 | DISTRICT WIDE | 251 | IDEA - SECT 619 C/O |
| 209 | SPECIAL EDUCATION | 255 | IDEA - SECT 611 |
| 210 | HEALTH DEPARTMENT | 256 | IDEA - SECT 611 C/O |
| 211 | PLANT & OPERATIONS | 268 | SPED EXCESS COST |
| 212 | TECHNOLOGY | 269 | ERATE |
| 213 | TRANSPORTATION | 270 | MAGNET SCHOOL TRANS |
| 225 | SCHOOL READINESS - SEV NEED | 275 | LEAF GRANT |
| 230 | TITLE I | 280 | ADULT EDUCATION |
| 231 | TITLE I C/O | 285 | MEDICAID |
| 234 | TITLE II | 290 | MISCELLANEOUS GRANTS |
| 235 | TITLE II C/O | | |

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

| Object Code | Description | Object Code | Description |
|--------------------|--------------------------------|--------------------|------------------------------|
| 51010 | DISTRICT ADMIN SALARIES | 54320 | TECHNOLOGY RELATED CLASSROOM |
| 51020 | ADMINISTRATIVE SALARIES | 54400 | RENTALS |
| 51030 | GUIDANCE SALARIES | 54900 | OTHER PURCHASED SERVICES |
| 51040 | TEACHER SALARY | 55100 | TRANSPORTATION |
| 51050 | MEDIA SALARIES | 55110 | SPECIAL ED TRANSPORTATION |
| 51060 | TECHNOLOGY SALARIES | 55200 | STUDENT ACCIDENT INSURANCE |
| 51100 | SECRETARY/CLERICAL SALARIES | 55300 | COMMUNICATIONS |
| 51130 | OVERTIME | 55400 | DISTRICT ADVERTISING |
| 51140 | PARAPROFESSIONAL SALARIES | 55600 | SPED TUITION PUBLIC |
| 51160 | CUSTODIAN SALARIES | 55660 | MAGNET SCHOOL TUITION |
| 51200 | OTHER SALARY | 55700 | SPED TUITION-NON-PUBLIC |
| 51210 | SUBSTITUTE TEACHER SALARIES | 55800 | TRAVEL |
| 51300 | SEASONAL HELP | 55900 | ADULT EDUCATION |
| 52200 | SS AND MEDICARE | 56110 | INSTRUCTIONAL SUPPLIES |
| 52300 | RETIREMENT | 56200 | HEATING OIL/PROPANE |
| 52350 | DISTRICT TUITION REIMBURSEMENT | 56210 | NATURAL GAS |
| 52600 | UNEMPLOYMENT COMP | 56220 | ELECTRICITY |
| 52800 | DISTRICT INSURANCE | 56260 | GASOLINE/OIL |
| 53210 | TUTORS | 56400 | TEXTBOOKS |
| 53300 | PROFESSIONAL/TECH SERVICES | 56410 | PERIODICALS |
| 53400 | OTHER PROFESS/TECH SERVICES | 56420 | BOOKS, MEDIA & TECHNOLOGY |
| 53410 | SPEC ED DOCTORS | 56800 | TESTING SUPPLIES |
| 53440 | SPEC ED OT | 56890 | TECHNOLOGY SUPPLIES |
| 53460 | SPEC ED PT | 56900 | NON-INSTRUCTIONAL SUPPLIES |
| 53740 | TECH RELATED CLASS SUPP | 57300 | NEW EQUIPMENT |
| 53500 | DISTRICT CURRICULUM DEVELOP | 57310 | REPLACEMENT EQUIPMENT |
| 54100 | WATER & SEWER | 57350 | BUSINESS OFFICE SOFTWARE |
| 54210 | DISPOSAL SERVICE | 58100 | DUES & FEES |
| 54300 | REPAIRS & MAINTENANCE | 58120 | PROJECT O DUES & FEES |
| 54310 | EQUIPMENT MAINTENANCE | | |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: GENERAL INSTRUCTION | 2021 ACTUAL | 2022 ORIG BUD | 2022 REVISED BUD | 2023 DEPT | 2023 FIN COMM | 2023 ADOPTED | COMMENT |
|--|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|
| 2021000 51040 TEACH SAL 0150-70-0002-01000-51040 - | 1,937,188.72 | 2,003,268.00 | 2,003,268.00 | 2,073,345.00 | 2,073,345.00 | .00 | _____ |
| 2021000 51140 PARA SAL 0150-70-0002-01000-51140 - | 37,095.15 | 80,484.00 | 80,484.00 | 76,407.08 | 76,407.08 | .00 | _____ |
| 2021000 56110 INSTRUCT 0150-70-0002-01000-56110 - | 32,557.71 | 36,800.00 | 36,000.00 | 38,500.00 | 38,500.00 | .00 | _____ |
| 2021000 56890 TECH SUPP 0150-70-0002-01000-56890 - | 8,894.66 | 13,263.00 | 13,263.00 | 12,000.00 | 12,000.00 | .00 | _____ |
| 2021000 57310 EQUIP REPL 0150-70-0002-01000-57310 - | 1,366.16 | 966.00 | 966.00 | 950.00 | 950.00 | .00 | _____ |
| 2021002 51040 TEACH SAL 0150-70-0002-01002-51040 - | 88,094.96 | 93,393.00 | 93,393.00 | 94,701.00 | 94,701.00 | .00 | _____ |
| 2021002 56110 INSTRUCT 0150-70-0002-01002-56110 - | 2,572.28 | 2,434.00 | 2,434.00 | 2,400.00 | 2,400.00 | .00 | _____ |
| 2021005 56110 INSTRUCT 0150-70-0002-01005-56110 - | 2,602.63 | 4,329.00 | 4,329.00 | 4,300.00 | 4,300.00 | .00 | _____ |
| 2021005 56400 TEXTBOOKS 0150-70-0002-01005-56400 - | 1,459.29 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2021007 56110 INSTRUCT 0150-70-0002-01007-56110 - | 477.59 | 750.00 | 750.00 | 750.00 | 750.00 | .00 | _____ |
| 2021011 56110 INSTRUCT 0150-70-0002-01011-56110 - | 457.18 | 702.00 | 1,502.00 | 1,500.00 | 1,500.00 | .00 | _____ |
| 2021012 51040 TEACH SAL 0150-70-0002-01012-51040 - | 58,594.90 | 61,910.00 | 61,910.00 | 70,493.00 | 70,493.00 | .00 | _____ |
| 2021012 54300 REP MAINT 0150-70-0002-01012-54300 - | 496.89 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | _____ |
| 2021012 56110 INSTRUCT 0150-70-0002-01012-56110 - | 2,940.74 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | .00 | _____ |
| 2021013 56110 INSTRUCT 0150-70-0002-01013-56110 - | 293.58 | 2,239.00 | 2,239.00 | 2,200.00 | 2,200.00 | .00 | _____ |
| 2021015 56110 INSTRUCT 0150-70-0002-01015-56110 - | .00 | 4,239.00 | 4,239.00 | 4,200.00 | 4,200.00 | .00 | _____ |
| 2021051 56110 INSTRUCT 0150-70-0002-01051-56110 - | 1,734.05 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | .00 | _____ |
| 2021051 56400 TEXTBOOKS 0150-70-0002-01051-56400 - | 823.54 | .00 | .00 | .00 | .00 | .00 | _____ |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: READING INSTRUCTION | 2021 ACTUAL | 2022 ORIG BUD | 2022 REVISED BUD | 2023 DEPT | 2023 FIN COMM | 2023 ADOPTED | COMMENT |
|--|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|
| 2021081 51040 TEACH SAL 0150-70-0002-01081-51040 - | 58,777.02 | 59,620.00 | 59,620.00 | 62,777.00 | 62,777.00 | .00 | _____ |
| 2021081 56110 INSTRUCT 0150-70-0002-01081-56110 - | 636.52 | 1,580.00 | 1,580.00 | 1,500.00 | 1,500.00 | .00 | _____ |
| 2021085 51140 PARA SAL 0150-70-0002-01085-51140 - | 16,029.36 | 38,164.00 | 38,164.00 | 33,857.29 | 33,857.29 | .00 | _____ |
| 2021085 56110 INSTRUCT 0150-70-0002-01085-56110 - | 529.20 | 1,908.00 | 1,908.00 | 1,900.00 | 1,900.00 | .00 | _____ |
| 2021200 51140 PARA SAL 0150-70-0002-01200-51140 - | 234,356.69 | 242,550.00 | 242,550.00 | 257,189.52 | 257,189.52 | .00 | _____ |
| 2021260 56110 INSTRUCT 0150-70-0002-01260-56110 - | 3,411.46 | 3,651.00 | 3,651.00 | 3,600.00 | 3,600.00 | .00 | _____ |
| 2021260 56400 TEXTBOOKS 0150-70-0002-01260-56400 - | 374.92 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2022140 56110 INSTRUCT 0150-70-0002-02140-56110 - | .00 | 526.00 | 526.00 | 500.00 | 500.00 | .00 | _____ |
| 2022140 56800 TEST SUPP 0150-70-0002-02140-56800 - | .00 | 263.00 | 263.00 | 250.00 | 250.00 | .00 | _____ |
| 2022150 56110 INSTRUCT 0150-70-0002-02150-56110 - | 426.47 | 834.00 | 834.00 | 800.00 | 800.00 | .00 | _____ |
| 2022150 56800 TEST SUPP 0150-70-0002-02150-56800 - | 624.47 | 659.00 | 659.00 | 650.00 | 650.00 | .00 | _____ |
| 2022210 53300 PROF SERV 0150-70-0002-02210-53300 - | 2,204.18 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | .00 | _____ |
| 2022220 51050 MEDIA SAL 0150-70-0002-02220-51050 - | .00 | .00 | .00 | 63,096.00 | 63,096.00 | .00 | _____ |
| 2022220 51140 PARA SAL 0150-70-0002-02220-51140 - | 15,443.86 | 10,758.00 | 10,758.00 | 17,235.60 | 17,235.60 | .00 | _____ |
| 2022220 56110 INSTRUCT 0150-70-0002-02220-56110 - | 5,785.94 | 5,444.00 | 5,444.00 | 5,400.00 | 5,400.00 | .00 | _____ |
| 2022220 56410 PERIODICAL 0150-70-0002-02220-56410 - | 7,038.49 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2022220 56420 BOOKS 0150-70-0002-02220-56420 - | 1,673.33 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2022220 56900 OTHER SUPP 0150-70-0002-02220-56900 - | 124.94 | 803.00 | 803.00 | 800.00 | 800.00 | .00 | _____ |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: MEDIA CENTER | 2021 ACTUAL | 2022 ORIG BUD | 2022 REVISED BUD | 2023 DEPT | 2023 FIN COMM | 2023 ADOPTED | COMMENT |
|--|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|
| 2022230 56890 TECH SUPP 0150-70-0002-02230-56890 - | .00 | 878.00 | 878.00 | 2,000.00 | 2,000.00 | .00 | _____ |
| 2022400 51020 ADM SAL 0150-70-0002-02400-51020 - | 140,976.18 | 280,341.00 | 280,341.00 | 285,247.00 | 285,247.00 | .00 | _____ |
| 2022400 51100 SEC SAL 0150-70-0002-02400-51100 - | 89,093.50 | 94,537.58 | 94,537.58 | 98,762.01 | 98,762.01 | .00 | _____ |
| 2022400 55300 COMM 0150-70-0002-02400-55300 - | 1,042.64 | 1,317.00 | 1,317.00 | 1,300.00 | 1,300.00 | .00 | _____ |
| 2022400 56900 OTHER SUPP 0150-70-0002-02400-56900 - | 4,938.71 | 1,317.00 | 1,317.00 | 1,300.00 | 1,300.00 | .00 | _____ |
| 2032220 56420 BOOKS 0150-70-0003-02220-56420 - | 26.98 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2041000 51040 TEACH SAL 0150-70-0004-01000-51040 - | 2,212,643.18 | 2,295,544.40 | 2,295,544.40 | 2,360,090.50 | 2,360,090.50 | .00 | _____ |
| 2041000 51140 PARA SAL 0150-70-0004-01000-51140 - | 34,590.39 | 48,140.00 | 48,140.00 | 62,427.52 | 62,427.52 | .00 | _____ |
| 2041000 56110 INSTRUCT 0150-70-0004-01000-56110 - | 28,662.83 | 36,305.00 | 36,305.00 | 38,805.00 | 38,805.00 | .00 | _____ |
| 2041000 56890 TECH SUPP 0150-70-0004-01000-56890 - | 9,624.61 | 15,675.00 | 15,675.00 | 12,000.00 | 12,000.00 | .00 | _____ |
| 2041000 57310 EQUIP REPL 0150-70-0004-01000-57310 - | 4,483.84 | 4,522.00 | 4,522.00 | 4,500.00 | 4,500.00 | .00 | _____ |
| 2041002 51040 TEACH SAL 0150-70-0004-01002-51040 - | 153,818.34 | 159,228.20 | 159,228.20 | 164,334.60 | 164,334.60 | .00 | _____ |
| 2041002 56110 INSTRUCT 0150-70-0004-01002-56110 - | 4,212.26 | 4,264.00 | 4,264.00 | 4,200.00 | 4,200.00 | .00 | _____ |
| 2041005 56110 INSTRUCT 0150-70-0004-01005-56110 - | 723.00 | 7,160.00 | 7,160.00 | 7,160.00 | 7,160.00 | .00 | _____ |
| 2041007 56110 INSTRUCT 0150-70-0004-01007-56110 - | 3,088.56 | 3,144.00 | 3,144.00 | 3,100.00 | 3,100.00 | .00 | _____ |
| 2041011 56110 INSTRUCT 0150-70-0004-01011-56110 - | 1,306.69 | 2,495.00 | 2,495.00 | 2,495.00 | 2,495.00 | .00 | _____ |
| 2041012 51040 TEACH SAL 0150-70-0004-01012-51040 - | 120,684.68 | 149,697.00 | 149,697.00 | 150,767.00 | 150,767.00 | .00 | _____ |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: | | | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|----------------------------|-------|-----------|------------|------------|-------------|------------|------------|---------|---------|
| MUSIC INSTRUCTION | | | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |
| 2041012 | 54300 | REP MAINT | .00 | 861.00 | 861.00 | 850.00 | 850.00 | .00 | _____ |
| 0150-70-0004-01012-54300 - | | | | | | | | | |
| 2041012 | 56110 | INSTRUCT | 2,185.17 | 3,662.00 | 3,662.00 | 3,650.00 | 3,650.00 | .00 | _____ |
| 0150-70-0004-01012-56110 - | | | | | | | | | |
| 2041013 | 56110 | INSTRUCT | 1,592.12 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | .00 | _____ |
| 0150-70-0004-01013-56110 - | | | | | | | | | |
| 2041015 | 56110 | INSTRUCT | 1,570.80 | 4,577.00 | 4,577.00 | 4,500.00 | 4,500.00 | .00 | _____ |
| 0150-70-0004-01015-56110 - | | | | | | | | | |
| 2041051 | 56110 | INSTRUCT | 610.05 | 10,625.00 | 10,625.00 | 10,600.00 | 10,600.00 | .00 | _____ |
| 0150-70-0004-01051-56110 - | | | | | | | | | |
| 2041081 | 51040 | TEACH SAL | 166,759.98 | 154,651.00 | 154,651.00 | 159,493.00 | 159,493.00 | .00 | _____ |
| 0150-70-0004-01081-51040 - | | | | | | | | | |
| 2041081 | 56110 | INSTRUCT | 3,933.65 | 3,681.00 | 3,681.00 | 3,600.00 | 3,600.00 | .00 | _____ |
| 0150-70-0004-01081-56110 - | | | | | | | | | |
| 2041085 | 51140 | PARA SAL | 28,877.77 | 56,623.00 | 56,623.00 | 47,226.67 | 47,226.67 | .00 | _____ |
| 0150-70-0004-01085-51140 - | | | | | | | | | |
| 2041085 | 56110 | INSTRUCT | 403.05 | 3,187.00 | 3,187.00 | 3,100.00 | 3,100.00 | .00 | _____ |
| 0150-70-0004-01085-56110 - | | | | | | | | | |
| 2041200 | 51140 | PARA SAL | 328,781.58 | 402,602.00 | 402,602.00 | 395,148.95 | 395,148.95 | .00 | _____ |
| 0150-70-0004-01200-51140 - | | | | | | | | | |
| 2041260 | 56110 | INSTRUCT | 2,540.31 | 4,641.00 | 4,641.00 | 4,600.00 | 4,600.00 | .00 | _____ |
| 0150-70-0004-01260-56110 - | | | | | | | | | |
| 2042140 | 56110 | INSTRUCT | 139.68 | 632.00 | 632.00 | 600.00 | 600.00 | .00 | _____ |
| 0150-70-0004-02140-56110 - | | | | | | | | | |
| 2042140 | 56800 | TEST SUPP | .00 | 872.00 | 872.00 | 800.00 | 800.00 | .00 | _____ |
| 0150-70-0004-02140-56800 - | | | | | | | | | |
| 2042150 | 56110 | INSTRUCT | .00 | 1,018.00 | 1,018.00 | 1,000.00 | 1,000.00 | .00 | _____ |
| 0150-70-0004-02150-56110 - | | | | | | | | | |
| 2042150 | 56800 | TEST SUPP | .00 | 705.00 | 705.00 | 700.00 | 700.00 | .00 | _____ |
| 0150-70-0004-02150-56800 - | | | | | | | | | |
| 2042210 | 53300 | PROF SERV | 2,058.00 | 9,354.00 | 9,354.00 | 9,350.00 | 9,350.00 | .00 | _____ |
| 0150-70-0004-02210-53300 - | | | | | | | | | |
| 2042220 | 51050 | MEDIA SAL | 60,654.46 | 63,897.00 | 63,897.00 | 67,582.00 | 67,582.00 | .00 | _____ |
| 0150-70-0004-02220-51050 - | | | | | | | | | |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: | | | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|--------------------------|-------|------------|------------|------------|-------------|------------|------------|---------|---------|
| MEDIA CENTER | | | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |
| 2042220 | 51140 | PARA SAL | 477.44 | .00 | .00 | .00 | .00 | .00 | _____ |
| 0150-70-0004-02220-51140 | - | | | | | | | | |
| 2042220 | 56110 | INSTRUCT | 3,813.57 | 9,882.00 | 9,882.00 | 9,850.00 | 9,850.00 | .00 | _____ |
| 0150-70-0004-02220-56110 | - | | | | | | | | |
| 2042220 | 56410 | PERIODICAL | 358.07 | .00 | .00 | .00 | .00 | .00 | _____ |
| 0150-70-0004-02220-56410 | - | | | | | | | | |
| 2042220 | 56420 | BOOKS | 1,826.74 | .00 | .00 | .00 | .00 | .00 | _____ |
| 0150-70-0004-02220-56420 | - | | | | | | | | |
| 2042220 | 56900 | OTHER SUPP | .00 | 555.00 | 555.00 | 550.00 | 550.00 | .00 | _____ |
| 0150-70-0004-02220-56900 | - | | | | | | | | |
| 2042230 | 56890 | TECH SUPP | 557.82 | 2,356.00 | 2,356.00 | 2,000.00 | 2,000.00 | .00 | _____ |
| 0150-70-0004-02230-56890 | - | | | | | | | | |
| 2042400 | 51020 | ADM SAL | 137,114.11 | 280,341.00 | 280,341.00 | 272,116.62 | 272,116.62 | .00 | _____ |
| 0150-70-0004-02400-51020 | - | | | | | | | | |
| 2042400 | 51100 | SEC SAL | 101,438.48 | 97,211.50 | 97,211.50 | 98,464.49 | 98,464.49 | .00 | _____ |
| 0150-70-0004-02400-51100 | - | | | | | | | | |
| 2042400 | 51140 | PARA SAL | 15,649.14 | 15,845.00 | 15,845.00 | .00 | .00 | .00 | _____ |
| 0150-70-0004-02400-51140 | - | | | | | | | | |
| 2042400 | 55300 | COMM | .00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | _____ |
| 0150-70-0004-02400-55300 | - | | | | | | | | |
| 2042400 | 56900 | OTHER SUPP | 304.07 | 2,356.00 | 2,356.00 | 2,300.00 | 2,300.00 | .00 | _____ |
| 0150-70-0004-02400-56900 | - | | | | | | | | |
| 2042700 | 51140 | PARA SAL | 3,984.60 | 5,038.00 | 5,038.00 | 5,559.51 | 5,559.51 | .00 | _____ |
| 0150-70-0004-02700-51140 | - | | | | | | | | |
| 2051000 | 56110 | INSTRUCT | 7,941.74 | 31,712.00 | 29,712.00 | 29,700.00 | 29,700.00 | .00 | _____ |
| 0150-70-0005-01000-56110 | - | | | | | | | | |
| 2051000 | 56890 | TECH SUPP | 119.37 | 2,891.00 | 2,891.00 | 2,500.00 | 2,500.00 | .00 | _____ |
| 0150-70-0005-01000-56890 | - | | | | | | | | |
| 2051000 | 56900 | OTHER SUPP | 211.57 | .00 | .00 | .00 | .00 | .00 | _____ |
| 0150-70-0005-01000-56900 | - | | | | | | | | |
| 2051000 | 57300 | NEW EQUIP | 1,502.87 | .00 | .00 | .00 | .00 | .00 | _____ |
| 0150-70-0005-01000-57300 | - | | | | | | | | |
| 2051002 | 51040 | TEACH SAL | 92,087.02 | 93,393.00 | 93,393.00 | 94,701.00 | 94,701.00 | .00 | _____ |
| 0150-70-0005-01002-51040 | - | | | | | | | | |
| 2051002 | 56110 | INSTRUCT | 29.98 | 6,415.00 | 6,415.00 | 6,400.00 | 6,400.00 | .00 | _____ |
| 0150-70-0005-01002-56110 | - | | | | | | | | |
| 2051005 | 51040 | TEACH SAL | 308,823.17 | 321,234.00 | 321,234.00 | 326,603.00 | 326,603.00 | .00 | _____ |
| 0150-70-0005-01005-51040 | - | | | | | | | | |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: | | | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|---------------|--------------------------|-------------|------------|------------|-------------|------------|------------|---------|---------|
| LANGUAGE | ARTS | INSTRUCTION | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |
| 2051005 | 56110 | INSTRUCT | .00 | 7,442.00 | 7,442.00 | 7,400.00 | 7,400.00 | .00 | |
| | 0150-70-0005-01005-56110 | - | | | | | | | |
| 2051005 | 56400 | TEXTBOOKS | 89.90 | .00 | .00 | .00 | .00 | .00 | |
| | 0150-70-0005-01005-56400 | - | | | | | | | |
| 2051006 | 51040 | TEACH SAL | 144,836.90 | 149,697.00 | 149,697.00 | 154,252.00 | 154,252.00 | .00 | |
| | 0150-70-0005-01006-51040 | - | | | | | | | |
| 2051006 | 56110 | INSTRUCT | 8,400.00 | 100.00 | 100.00 | 100.00 | 100.00 | .00 | |
| | 0150-70-0005-01006-56110 | - | | | | | | | |
| 2051008 | 51040 | TEACH SAL | 121,944.62 | 137,119.00 | 137,119.00 | 144,782.00 | 144,782.00 | .00 | |
| | 0150-70-0005-01008-51040 | - | | | | | | | |
| 2051008 | 56110 | INSTRUCT | .00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | .00 | |
| | 0150-70-0005-01008-56110 | - | | | | | | | |
| 2051010 | 51040 | TEACH SAL | 151,655.84 | 157,680.00 | 157,680.00 | 174,793.00 | 174,793.00 | .00 | |
| | 0150-70-0005-01010-51040 | - | | | | | | | |
| 2051010 | 56110 | INSTRUCT | 732.42 | 3,017.00 | 3,017.00 | 3,000.00 | 3,000.00 | .00 | |
| | 0150-70-0005-01010-56110 | - | | | | | | | |
| 2051011 | 51040 | TEACH SAL | 443,518.59 | 456,957.00 | 456,957.00 | 479,401.00 | 479,401.00 | .00 | |
| | 0150-70-0005-01011-51040 | - | | | | | | | |
| 2051011 | 56110 | INSTRUCT | 3,887.70 | 1,180.00 | 1,180.00 | 1,200.00 | 1,200.00 | .00 | |
| | 0150-70-0005-01011-56110 | - | | | | | | | |
| 2051012 | 51040 | TEACH SAL | 178,218.32 | 191,326.00 | 191,326.00 | 125,227.00 | 125,227.00 | .00 | |
| | 0150-70-0005-01012-51040 | - | | | | | | | |
| 2051012 | 54300 | REP MAINT | .00 | 1,378.00 | 1,378.00 | 1,400.00 | 1,400.00 | .00 | |
| | 0150-70-0005-01012-54300 | - | | | | | | | |
| 2051012 | 56110 | INSTRUCT | 5,724.05 | 2,350.00 | 2,350.00 | 2,350.00 | 2,350.00 | .00 | |
| | 0150-70-0005-01012-56110 | - | | | | | | | |
| 2051012 | 57310 | EQUIP REPL | 79.40 | 2,770.00 | 2,770.00 | 2,770.00 | 2,770.00 | .00 | |
| | 0150-70-0005-01012-57310 | - | | | | | | | |
| 2051012 | 58100 | DUES FEES | 294.00 | 275.00 | 275.00 | 275.00 | 275.00 | .00 | |
| | 0150-70-0005-01012-58100 | - | | | | | | | |
| 2051013 | 51040 | TEACH SAL | 407,874.96 | 418,777.00 | 418,777.00 | 526,701.50 | 526,701.50 | .00 | |
| | 0150-70-0005-01013-51040 | - | | | | | | | |
| 2051013 | 56110 | INSTRUCT | 1,205.87 | 7,508.00 | 7,508.00 | 7,500.00 | 7,500.00 | .00 | |
| | 0150-70-0005-01013-56110 | - | | | | | | | |
| 2051013 | 58120 | PROJECT O | .00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | .00 | |
| | 0150-70-0005-01013-58120 | - | | | | | | | |
| 2051014 | 51140 | PARA SAL | 4,515.00 | .00 | .00 | .00 | .00 | .00 | |
| | 0150-70-0005-01014-51140 | - | | | | | | | |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|----------------------------|------------|------------|-------------|------------|------------|---------|---------|
| COMPUTER INSTRUCTION | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |
| 2051014 56890 TECH SUPP | .00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | .00 | |
| 0150-70-0005-01014-56890 - | | | | | | | |
| 2051015 51040 TEACH SAL | 372,119.16 | 270,856.31 | 270,856.31 | 284,103.00 | 284,103.00 | .00 | |
| 0150-70-0005-01015-51040 - | | | | | | | |
| 2051015 56110 INSTRUCT | .00 | 4,756.00 | 4,756.00 | 4,750.00 | 4,750.00 | .00 | |
| 0150-70-0005-01015-56110 - | | | | | | | |
| 2051015 56410 PERIODICAL | 74.98 | .00 | .00 | .00 | .00 | .00 | |
| 0150-70-0005-01015-56410 - | | | | | | | |
| 2051051 51040 TEACH SAL | 63,127.28 | 130,327.69 | 130,327.69 | 138,994.20 | 138,994.20 | .00 | |
| 0150-70-0005-01051-51040 - | | | | | | | |
| 2051051 56110 INSTRUCT | .00 | 2,899.00 | 2,899.00 | 2,900.00 | 2,900.00 | .00 | |
| 0150-70-0005-01051-56110 - | | | | | | | |
| 2051081 51040 TEACH SAL | 129,217.04 | 125,807.00 | 125,807.00 | 195,865.00 | 195,865.00 | .00 | |
| 0150-70-0005-01081-51040 - | | | | | | | |
| 2051081 56110 INSTRUCT | 939.10 | 2,083.00 | 2,083.00 | 2,100.00 | 2,100.00 | .00 | |
| 0150-70-0005-01081-56110 - | | | | | | | |
| 2051081 57300 NEW EQUIP | 30,668.50 | .00 | .00 | .00 | .00 | .00 | |
| 0150-70-0005-01081-57300 - | | | | | | | |
| 2051085 56110 INSTRUCT | 78.97 | .00 | .00 | .00 | .00 | .00 | |
| 0150-70-0005-01085-56110 - | | | | | | | |
| 2051115 51040 TEACH SAL | .00 | 21,791.00 | 21,791.00 | 22,226.82 | 22,226.82 | .00 | |
| 0150-70-0005-01115-51040 - | | | | | | | |
| 2051115 55100 TRANSPORT | 120.36 | 2,950.00 | 2,950.00 | 2,950.00 | 2,950.00 | .00 | |
| 0150-70-0005-01115-55100 - | | | | | | | |
| 2051115 56900 OTHER SUPP | .00 | 2,150.00 | 2,150.00 | 2,150.00 | 2,150.00 | .00 | |
| 0150-70-0005-01115-56900 - | | | | | | | |
| 2051200 51140 PARA SAL | 134,949.86 | 169,807.00 | 169,807.00 | 171,779.70 | 171,779.70 | .00 | |
| 0150-70-0005-01200-51140 - | | | | | | | |
| 2051200 56110 INSTRUCT | 269.12 | 2,895.00 | 2,895.00 | 2,900.00 | 2,900.00 | .00 | |
| 0150-70-0005-01200-56110 - | | | | | | | |
| 2051200 56400 TEXTBOOKS | 49.95 | .00 | .00 | .00 | .00 | .00 | |
| 0150-70-0005-01200-56400 - | | | | | | | |
| 2051200 56800 TEST SUPP | .00 | 313.00 | 313.00 | 300.00 | 300.00 | .00 | |
| 0150-70-0005-01200-56800 - | | | | | | | |
| 2051200 56890 TECH SUPP | 75.00 | .00 | .00 | .00 | .00 | .00 | |
| 0150-70-0005-01200-56890 - | | | | | | | |
| 2051270 51140 PARA SAL | .00 | 17,755.00 | 17,755.00 | .00 | .00 | .00 | |
| 0150-70-0005-01270-51140 - | | | | | | | |

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: MULT H PARA SALARIES | 2021 ACTUAL | 2022 ORIG BUD | 2022 REVISED BUD | 2023 DEPT | 2023 FIN COMM | 2023 ADOPTED | COMMENT |
|--|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|
| 2051290 56110 INSTRUCT 0150-70-0005-01290-56110 - | 758.38 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2052120 51030 GUID SAL 0150-70-0005-02120-51030 - | 166,189.54 | 181,525.00 | 181,525.00 | 226,415.33 | 226,415.33 | .00 | _____ |
| 2052120 56110 INSTRUCT 0150-70-0005-02120-56110 - | 10.50 | 650.00 | 650.00 | 650.00 | 650.00 | .00 | _____ |
| 2052120 56900 OTHER SUPP 0150-70-0005-02120-56900 - | 94.16 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2052140 56110 INSTRUCT 0150-70-0005-02140-56110 - | .00 | 350.00 | 350.00 | 350.00 | 350.00 | .00 | _____ |
| 2052150 56110 INSTRUCT 0150-70-0005-02150-56110 - | .00 | 744.00 | 744.00 | 750.00 | 750.00 | .00 | _____ |
| 2052210 53300 PROF SERV 0150-70-0005-02210-53300 - | 1,154.00 | 3,340.00 | 3,340.00 | 3,350.00 | 3,350.00 | .00 | _____ |
| 2052220 51050 MEDIA SAL 0150-70-0005-02220-51050 - | 91,787.02 | 93,393.00 | 93,393.00 | 94,701.00 | 94,701.00 | .00 | _____ |
| 2052220 51140 PARA SAL 0150-70-0005-02220-51140 - | 10,802.44 | 29,643.00 | 29,643.00 | 22,000.00 | 22,000.00 | .00 | _____ |
| 2052220 56110 INSTRUCT 0150-70-0005-02220-56110 - | 8,804.94 | 9,681.00 | 9,681.00 | 9,650.00 | 9,650.00 | .00 | _____ |
| 2052220 56410 PERIODICAL 0150-70-0005-02220-56410 - | 358.07 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2052220 56900 N INS SUPP 0150-70-0005-02220-56900 - | 367.19 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2052400 51020 ADM SAL 0150-70-0005-02400-51020 - | 157,581.90 | 297,551.00 | 297,551.00 | 302,758.00 | 302,758.00 | .00 | _____ |
| 2052400 51100 SEC SAL 0150-70-0005-02400-51100 - | 82,261.31 | 97,313.53 | 97,313.53 | 97,132.87 | 97,132.87 | .00 | _____ |
| 2052400 51140 PARA SAL 0150-70-0005-02400-51140 - | 13,896.20 | 30,841.00 | 30,841.00 | 31,553.45 | 31,553.45 | .00 | _____ |
| 2052400 55300 COMM 0150-70-0005-02400-55300 - | 2,526.58 | 5,957.00 | 5,957.00 | 5,950.00 | 5,950.00 | .00 | _____ |
| 2052400 56900 OTHER SUPP 0150-70-0005-02400-56900 - | 1,439.08 | .00 | 2,000.00 | 2,000.00 | 2,000.00 | .00 | _____ |
| 2052400 58100 DUES FEES 0150-70-0005-02400-58100 - | 1,055.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | .00 | _____ |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: GENERAL ADMINISTRATIVE SERVICE | 2021 ACTUAL | 2022 ORIG BUD | 2022 REVISED BUD | 2023 DEPT | 2023 FIN COMM | 2023 ADOPTED | COMMENT |
|--|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|
| 2053200 51040 TEACH SAL 0150-70-0005-03200-51040 - | 3,070.00 | 20,096.00 | 20,096.00 | 24,751.92 | 24,751.92 | .00 | _____ |
| 2053200 53400 OTHER PROF 0150-70-0005-03200-53400 - | 1,801.98 | 2,400.00 | 2,400.00 | 4,800.00 | 4,800.00 | .00 | _____ |
| 2053200 55100 TRANSPORT 0150-70-0005-03200-55100 - | 1,069.48 | 2,900.00 | 2,900.00 | 5,800.00 | 5,800.00 | .00 | _____ |
| 2053200 56900 OTHER SUPP 0150-70-0005-03200-56900 - | 214.67 | 1,000.00 | 1,000.00 | 4,000.00 | 4,000.00 | .00 | _____ |
| 2061000 56110 INSTRUCT 0150-70-0006-01000-56110 - | 8,759.15 | 13,200.00 | 13,200.00 | 13,200.00 | 13,200.00 | .00 | _____ |
| 2061002 51040 TEACH SAL 0150-70-0006-01002-51040 - | 144,324.02 | 147,261.00 | 147,261.00 | 155,401.00 | 155,401.00 | .00 | _____ |
| 2061002 56110 INSTRUCT 0150-70-0006-01002-56110 - | 11,143.41 | 12,200.00 | 12,200.00 | 11,200.00 | 11,200.00 | .00 | _____ |
| 2061003 51040 TEACH SAL 0150-70-0006-01003-51040 - | 75,902.06 | 80,348.00 | 80,348.00 | 84,762.00 | 84,762.00 | .00 | _____ |
| 2061003 56110 INSTRUCT 0150-70-0006-01003-56110 - | 1,705.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | .00 | _____ |
| 2061003 57310 EQUIP REPL 0150-70-0006-01003-57310 - | 170.97 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2061005 51040 TEACH SAL 0150-70-0006-01005-51040 - | 624,053.08 | 577,550.00 | 577,550.00 | 594,149.00 | 594,149.00 | .00 | _____ |
| 2061005 56110 INSTRUCT 0150-70-0006-01005-56110 - | 586.80 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | _____ |
| 2061005 58100 DUES FEES 0150-70-0006-01005-58100 - | .00 | 500.00 | 500.00 | 500.00 | 500.00 | .00 | _____ |
| 2061006 51040 TEACH SAL 0150-70-0006-01006-51040 - | 355,645.68 | 349,590.50 | 349,590.50 | 401,211.00 | 401,211.00 | .00 | _____ |
| 2061006 56110 INSTRUCT 0150-70-0006-01006-56110 - | 392.31 | 800.00 | 800.00 | 800.00 | 800.00 | .00 | _____ |
| 2061006 58100 DUES FEES 0150-70-0006-01006-58100 - | .00 | 200.00 | 200.00 | 200.00 | 200.00 | .00 | _____ |
| 2061008 51040 TEACH SAL 0150-70-0006-01008-51040 - | 112,523.10 | 97,933.00 | 97,933.00 | 99,304.00 | 99,304.00 | .00 | _____ |
| 2061008 56110 INSTRUCT 0150-70-0006-01008-56110 - | 791.84 | 900.00 | 900.00 | 900.00 | 900.00 | .00 | _____ |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: HEALTH INSTRUCTION | 2021 ACTUAL | 2022 ORIG BUD | 2022 REVISED BUD | 2023 DEPT | 2023 FIN COMM | 2023 ADOPTED | COMMENT |
|--|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|
| 2061009 51040 TEACH SAL 0150-70-0006-01009-51040 - | 91,887.02 | 93,393.00 | 93,393.00 | 94,701.00 | 94,701.00 | .00 | _____ |
| 2061009 56110 INSTRUCT 0150-70-0006-01009-56110 - | 8,165.72 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | .00 | _____ |
| 2061010 51040 TEACH SAL 0150-70-0006-01010-51040 - | 243,934.08 | 254,871.00 | 254,871.00 | 265,492.00 | 265,492.00 | .00 | _____ |
| 2061010 54300 REP MAINT 0150-70-0006-01010-54300 - | 554.25 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | _____ |
| 2061010 54400 RENTALS 0150-70-0006-01010-54400 - | 559.48 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | .00 | _____ |
| 2061010 56110 INSTRUCT 0150-70-0006-01010-56110 - | 22,809.11 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | .00 | _____ |
| 2061010 57310 EQUIP REPL 0150-70-0006-01010-57310 - | 398.93 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2061011 51040 TEACH SAL 0150-70-0006-01011-51040 - | 640,053.54 | 621,201.99 | 621,201.99 | 730,606.00 | 730,606.00 | .00 | _____ |
| 2061011 56110 INSTRUCT 0150-70-0006-01011-56110 - | 1,487.31 | 2,000.00 | 2,000.00 | 1,500.00 | 1,500.00 | .00 | _____ |
| 2061011 58100 DUES FEES 0150-70-0006-01011-58100 - | 55.04 | 75.00 | 75.00 | 100.00 | 100.00 | .00 | _____ |
| 2061012 51040 TEACH SAL 0150-70-0006-01012-51040 - | 141,072.32 | 147,261.00 | 147,261.00 | 155,401.00 | 155,401.00 | .00 | _____ |
| 2061012 53400 OTHER PROF 0150-70-0006-01012-53400 - | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | .00 | _____ |
| 2061012 54300 REP MAINT 0150-70-0006-01012-54300 - | 635.70 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | .00 | _____ |
| 2061012 56110 INSTRUCT 0150-70-0006-01012-56110 - | 8,546.45 | 4,600.00 | 4,600.00 | 4,600.00 | 4,600.00 | .00 | _____ |
| 2061012 57300 NEW EQUIP 0150-70-0006-01012-57300 - | 18,483.89 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2061012 57310 EQUIP REPL 0150-70-0006-01012-57310 - | 2,493.99 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | .00 | _____ |
| 2061013 51040 TEACH SAL 0150-70-0006-01013-51040 - | 766,750.28 | 783,035.31 | 783,035.31 | 787,890.67 | 787,890.67 | .00 | _____ |
| 2061013 56110 INSTRUCT 0150-70-0006-01013-56110 - | 14,038.35 | 16,500.00 | 16,500.00 | 16,000.00 | 16,000.00 | .00 | _____ |
| 2061013 57310 EQUIP REPL 0150-70-0006-01013-57310 - | 1,596.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | .00 | _____ |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|--|------------|------------|-------------|------------|------------|---------|---------|
| SCIENCE INSTRUCTION | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |
| 2061013 58120 PROJECT O 0150-70-0006-01013-58120 - | 36,454.00 | 27,954.00 | 27,954.00 | 28,319.00 | 28,319.00 | .00 | _____ |
| 2061014 56890 TECH SUPP 0150-70-0006-01014-56890 - | .00 | 6,500.00 | 6,500.00 | 5,500.00 | 5,500.00 | .00 | _____ |
| 2061015 51040 TEACH SAL 0150-70-0006-01015-51040 - | 660,317.32 | 667,332.00 | 667,332.00 | 681,280.00 | 681,280.00 | .00 | _____ |
| 2061015 56110 INSTRUCT 0150-70-0006-01015-56110 - | 566.18 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | _____ |
| 2061081 51040 TEACH SAL 0150-70-0006-01081-51040 - | 264,686.37 | 262,277.00 | 262,277.00 | 268,359.00 | 268,359.00 | .00 | _____ |
| 2061081 54300 REP MAINT 0150-70-0006-01081-54300 - | 10,722.35 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2061081 56110 INSTRUCT 0150-70-0006-01081-56110 - | 5,838.30 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | .00 | _____ |
| 2061081 57310 EQUIP REPL 0150-70-0006-01081-57310 - | 5,266.52 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2061115 51040 TEACH SAL 0150-70-0006-01115-51040 - | .00 | 73,518.00 | 73,518.00 | 78,988.36 | 78,988.36 | .00 | _____ |
| 2061200 51140 PARA SAL 0150-70-0006-01200-51140 - | 100,160.86 | 188,936.00 | 188,936.00 | 164,536.60 | 164,536.60 | .00 | _____ |
| 2061270 56110 INSTRUCT 0150-70-0006-01270-56110 - | 241.44 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2061300 53210 TUTORS 0150-70-0006-01300-53210 - | .00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | .00 | _____ |
| 2062120 51030 GUID SAL 0150-70-0006-02120-51030 - | 407,882.60 | 442,937.88 | 442,937.88 | 437,688.56 | 437,688.56 | .00 | _____ |
| 2062120 55300 COMM 0150-70-0006-02120-55300 - | 6,170.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | .00 | _____ |
| 2062120 56110 INSTRUCT 0150-70-0006-02120-56110 - | 925.84 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2062120 56900 OTHER SUPP 0150-70-0006-02120-56900 - | .00 | 2,500.00 | 2,500.00 | 2,000.00 | 2,000.00 | .00 | _____ |
| 2062140 56110 INSTRUCT 0150-70-0006-02140-56110 - | 314.15 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | .00 | _____ |

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: PSYCHOLOGY | 2021 ACTUAL | 2022 ORIG BUD | 2022 REVISED BUD | 2023 DEPT | 2023 FIN COMM | 2023 ADOPTED | COMMENT |
|--|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|
| 2062140 56900 N INS SUPP 0150-70-0006-02140-56900 - | 3,696.83 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | .00 | _____ |
| 2062200 51200 OTHER SAL 0150-70-0006-02200-51200 - | 27,942.20 | 35,845.04 | 35,845.04 | 35,845.00 | 35,845.00 | .00 | _____ |
| 2062210 53300 PROF SERV 0150-70-0006-02210-53300 - | .00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | .00 | _____ |
| 2062220 51050 MEDIA SAL 0150-70-0006-02220-51050 - | 96,463.85 | 97,933.00 | 97,933.00 | 99,304.00 | 99,304.00 | .00 | _____ |
| 2062220 51140 PARA SAL 0150-70-0006-02220-51140 - | 35,933.95 | 35,301.00 | 35,301.00 | 22,326.30 | 22,326.30 | .00 | _____ |
| 2062220 51200 OTHER SAL 0150-70-0006-02220-51200 - | 33,986.49 | 27,321.36 | 27,321.36 | 27,321.00 | 27,321.00 | .00 | _____ |
| 2062220 56110 INSTRUCT 0150-70-0006-02220-56110 - | 20,405.71 | 25,960.00 | 25,960.00 | 25,950.00 | 25,950.00 | .00 | _____ |
| 2062220 56410 PERIODICAL 0150-70-0006-02220-56410 - | 2,805.33 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2062220 56420 BOOKS 0150-70-0006-02220-56420 - | 3,029.82 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2062220 56900 OTHER SUPP 0150-70-0006-02220-56900 - | 185.40 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2062220 57300 NEW EQUIP 0150-70-0006-02220-57300 - | .00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | .00 | _____ |
| 2062220 58100 DUES FEES 0150-70-0006-02220-58100 - | 158.34 | 260.00 | 260.00 | 250.00 | 250.00 | .00 | _____ |
| 2062223 56900 OTHER SUPP 0150-70-0006-02223-56900 - | 60.61 | 2,000.00 | 2,000.00 | 1,500.00 | 1,500.00 | .00 | _____ |
| 2062223 57300 NEW EQUIP 0150-70-0006-02223-57300 - | 1,724.50 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2062400 51020 ADM SAL 0150-70-0006-02400-51020 - | 462,327.94 | 464,358.00 | 464,358.00 | 474,275.00 | 474,275.00 | .00 | _____ |
| 2062400 51040 TEACH SAL 0150-70-0006-02400-51040 - | .00 | 34,670.00 | 34,670.00 | .00 | .00 | .00 | _____ |
| 2062400 51100 SEC SAL 0150-70-0006-02400-51100 - | 204,699.72 | 229,281.00 | 229,281.00 | 237,642.08 | 237,642.08 | .00 | _____ |
| 2062400 51140 PARA SAL 0150-70-0006-02400-51140 - | 76,916.39 | 106,833.00 | 106,833.00 | 71,372.39 | 71,372.39 | .00 | _____ |
| 2062400 53400 OTHER PROF 0150-70-0006-02400-53400 - | 3,054.52 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | .00 | _____ |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: | | | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|--------------------------------|--------------------------|------------|------------|------------|-------------|------------|------------|---------|---------|
| GENERAL ADMINISTRATIVE SERVICE | | | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |
| 2062400 | 54300 | REP MAINT | 2,306.49 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | .00 | |
| | 0150-70-0006-02400-54300 | - | | | | | | | |
| 2062400 | 54400 | RENTALS | 1,418.53 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | .00 | |
| | 0150-70-0006-02400-54400 | - | | | | | | | |
| 2062400 | 55300 | COMM | 11,215.81 | 15,500.00 | 15,500.00 | 15,500.00 | 15,500.00 | .00 | |
| | 0150-70-0006-02400-55300 | - | | | | | | | |
| 2062400 | 56900 | OTHER SUPP | 15,935.83 | 19,150.00 | 19,150.00 | 19,150.00 | 19,150.00 | .00 | |
| | 0150-70-0006-02400-56900 | - | | | | | | | |
| 2062400 | 58100 | DUES FEES | 15,136.24 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | .00 | |
| | 0150-70-0006-02400-58100 | - | | | | | | | |
| 2062500 | 53400 | OTHER PROF | .00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | .00 | |
| | 0150-70-0006-02500-53400 | - | | | | | | | |
| 2063200 | 51040 | TEACH SAL | 321,059.08 | 235,914.00 | 235,914.00 | 240,632.28 | 240,632.28 | .00 | |
| | 0150-70-0006-03200-51040 | - | | | | | | | |
| 2063200 | 53400 | OTHER PROF | 3,667.00 | .00 | .00 | .00 | .00 | .00 | |
| | 0150-70-0006-03200-53400 | - | | | | | | | |
| 2063200 | 54300 | REP MAINT | 11,856.65 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | .00 | |
| | 0150-70-0006-03200-54300 | - | | | | | | | |
| 2063200 | 54400 | RENTALS | 4,313.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | .00 | |
| | 0150-70-0006-03200-54400 | - | | | | | | | |
| 2063200 | 56900 | OTHER SUPP | 16,652.07 | 17,500.00 | 17,500.00 | 17,500.00 | 17,500.00 | .00 | |
| | 0150-70-0006-03200-56900 | - | | | | | | | |
| 2063200 | 57300 | NEW EQUIP | 4,742.03 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | .00 | |
| | 0150-70-0006-03200-57300 | - | | | | | | | |
| 2063200 | 57310 | EQUIP REPL | 20,791.31 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | .00 | |
| | 0150-70-0006-03200-57310 | - | | | | | | | |
| 2071001 | 51040 | TEACH SAL | 496,101.57 | 502,885.01 | 502,885.01 | 522,412.64 | 522,412.64 | .00 | |
| | 0150-70-0007-01001-51040 | - | | | | | | | |
| 2071001 | 53400 | OTHER PROF | 31,717.03 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | .00 | |
| | 0150-70-0007-01001-53400 | - | | | | | | | |
| 2071001 | 54300 | REP MAINT | 9,473.62 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | .00 | |
| | 0150-70-0007-01001-54300 | - | | | | | | | |
| 2071001 | 55800 | TRAVEL | 559.70 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | .00 | |
| | 0150-70-0007-01001-55800 | - | | | | | | | |
| 2071001 | 56110 | INSTRUCT | 36,605.73 | 27,000.00 | 27,000.00 | 27,000.00 | 27,000.00 | .00 | |
| | 0150-70-0007-01001-56110 | - | | | | | | | |
| 2071001 | 56890 | TECH SUPP | 890.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | |
| | 0150-70-0007-01001-56890 | - | | | | | | | |
| 2071001 | 56900 | OTHER SUPP | 19,563.54 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | .00 | |
| | 0150-70-0007-01001-56900 | - | | | | | | | |

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: | | | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|--------------------------|-------|------------|------------|------------|-------------|------------|------------|---------|---------|
| AGRI-SCIENCE INSTRUCTION | | | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |
| 2071001 | 58100 | DUES FEES | 4,202.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | .00 | |
| 0150-70-0007-01001-58100 | | - | | | | | | | |
| 2081000 | 51040 | TEACH SAL | 301,551.85 | 424,836.30 | 424,836.30 | 504,372.50 | 504,372.50 | .00 | |
| 0150-70-0008-01000-51040 | | - | | | | | | | |
| 2081000 | 51210 | SUB SAL | 277,175.02 | 281,808.00 | 281,808.00 | 281,808.00 | 281,808.00 | .00 | |
| 0150-70-0008-01000-51210 | | - | | | | | | | |
| 2081000 | 51300 | SEAS SAL | 2,574.72 | .00 | .00 | .00 | .00 | .00 | |
| 0150-70-0008-01000-51300 | | - | | | | | | | |
| 2081000 | 56110 | INSTRUCT | 35,542.60 | 6,080.00 | 6,080.00 | 6,100.00 | 6,100.00 | .00 | |
| 0150-70-0008-01000-56110 | | - | | | | | | | |
| 2081000 | 56400 | TEXTBOOKS | 213,473.66 | 69,455.00 | 69,455.00 | 103,310.00 | 103,310.00 | .00 | |
| 0150-70-0008-01000-56400 | | - | | | | | | | |
| 2081000 | 56900 | N INS SUPP | 9,919.26 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | .00 | |
| 0150-70-0008-01000-56900 | | - | | | | | | | |
| 2081006 | 56400 | TEXTBOOKS | .00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | |
| 0150-70-0008-01006-56400 | | - | | | | | | | |
| 2081011 | 56110 | INSTRUCT | 20,038.07 | 2,000.00 | 2,000.00 | 3,000.00 | 3,000.00 | .00 | |
| 0150-70-0008-01011-56110 | | - | | | | | | | |
| 2081011 | 56400 | TEXTBOOKS | 66,632.00 | 47,186.00 | 47,186.00 | 18,600.00 | 18,600.00 | .00 | |
| 0150-70-0008-01011-56400 | | - | | | | | | | |
| 2081013 | 56110 | INSTRUCT | 2,997.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | .00 | |
| 0150-70-0008-01013-56110 | | - | | | | | | | |
| 2081015 | 56400 | TEXTBOOKS | 25.39 | 500.00 | 500.00 | 500.00 | 500.00 | .00 | |
| 0150-70-0008-01015-56400 | | - | | | | | | | |
| 2081051 | 56110 | INSTRUCT | 11,070.66 | 13,000.00 | 13,000.00 | 21,000.00 | 21,000.00 | .00 | |
| 0150-70-0008-01051-56110 | | - | | | | | | | |
| 2081051 | 56400 | TEXTBOOKS | 6,476.48 | 5,200.00 | 5,200.00 | 1,500.00 | 1,500.00 | .00 | |
| 0150-70-0008-01051-56400 | | - | | | | | | | |
| 2081085 | 51040 | TEACH SAL | 141,821.17 | 63,897.00 | 63,897.00 | 101,437.65 | 101,437.65 | .00 | |
| 0150-70-0008-01085-51040 | | - | | | | | | | |
| 2081280 | 53210 | TUTORS | .00 | 7,560.00 | 7,560.00 | 5,000.00 | 5,000.00 | .00 | |
| 0150-70-0008-01280-53210 | | - | | | | | | | |
| 2082210 | 53500 | CURR DEV | 2,770.12 | 3,300.00 | 3,300.00 | 7,200.00 | 7,200.00 | .00 | |
| 0150-70-0008-02210-53500 | | - | | | | | | | |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: PROFESSIONAL DEVELOPMENT | 2021 ACTUAL | 2022 ORIG BUD | 2022 REVISED BUD | 2023 DEPT | 2023 FIN COMM | 2023 ADOPTED | COMMENT |
|--|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|
| 2082213 53300 PROF SERV 0150-70-0008-02213-53300 - | 28,076.84 | 50,460.00 | 50,460.00 | 40,000.00 | 40,000.00 | .00 | _____ |
| 2082230 56800 TEST SUPP 0150-70-0008-02230-56800 - | 36,661.20 | 28,900.00 | 28,900.00 | 30,400.00 | 30,400.00 | .00 | _____ |
| 2082305 55900 ADULT EDUC 0150-70-0008-02305-55900 - | 31,791.00 | 32,724.00 | 32,724.00 | 32,725.00 | 32,725.00 | .00 | _____ |
| 2082310 53400 OTHER PROF 0150-70-0008-02310-53400 - | 3,150.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | .00 | _____ |
| 2082320 51010 DISTR SAL 0150-70-0008-02320-51010 - | 541,603.72 | 543,228.00 | 543,228.00 | 493,250.00 | 493,250.00 | .00 | _____ |
| 2082320 51100 SEC SAL 0150-70-0008-02320-51100 - | 61,725.24 | 59,438.99 | 59,438.99 | 60,627.77 | 60,627.77 | .00 | _____ |
| 2082320 53400 OTHER PROF 0150-70-0008-02320-53400 - | 82,087.63 | 109,769.00 | 109,769.00 | 109,750.00 | 109,750.00 | .00 | _____ |
| 2082400 51100 SEC SAL 0150-70-0008-02400-51100 - | 104,318.83 | 98,280.00 | 98,280.00 | 164,028.39 | 164,028.39 | .00 | _____ |
| 2082400 51140 PARA SAL 0150-70-0008-02400-51140 - | 176.38 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2082400 51300 SEAS SAL 0150-70-0008-02400-51300 - | 476.25 | 3,520.00 | 3,520.00 | 3,520.00 | 3,520.00 | .00 | _____ |
| 2082410 51100 SEC SAL 0150-70-0008-02410-51100 - | .00 | 2,650.00 | 2,650.00 | 2,650.00 | 2,650.00 | .00 | _____ |
| 2082500 51100 SEC SAL 0150-70-0008-02500-51100 - | 152,852.93 | 137,924.80 | 137,924.80 | 135,332.83 | 135,332.83 | .00 | _____ |
| 2082500 52200 SS & MED 0150-70-0008-02500-52200 - | 510,748.18 | 515,000.00 | 515,000.00 | 515,000.00 | 515,000.00 | .00 | _____ |
| 2082500 52300 RETIREMENT 0150-70-0008-02500-52300 - | 79,617.54 | 124,460.00 | 124,460.00 | 124,460.00 | 124,460.00 | .00 | _____ |
| 2082500 52350 DISTRICT T 0150-70-0008-02500-52350 - | 15,149.77 | 31,715.00 | 31,715.00 | 31,700.00 | 31,700.00 | .00 | _____ |
| 2082500 52600 DISTRICT U 0150-70-0008-02500-52600 - | 47,122.49 | 65,936.00 | 65,936.00 | 65,950.00 | 65,950.00 | .00 | _____ |
| 2082500 52800 DIST INS 0150-70-0008-02500-52800 - | 100,286.40 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | .00 | _____ |
| 2082500 55200 STUDENT AC 0150-70-0008-02500-55200 - | .00 | 9,950.00 | 9,950.00 | 9,950.00 | 9,950.00 | .00 | _____ |

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|---------|---------|
| DISTRICT COMMUNICATIONS | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |
| 2082500 55300 COMM | 50,523.26 | 107,969.00 | 107,969.00 | 107,950.00 | 107,950.00 | .00 | |
| 0150-70-0008-02500-55300 - | | | | | | | |
| 2082500 55400 ADVERT | .00 | 2,300.00 | 2,300.00 | 2,300.00 | 2,300.00 | .00 | |
| 0150-70-0008-02500-55400 - | | | | | | | |
| 2082500 55800 TRAVEL | 3,550.00 | 10,704.00 | 10,704.00 | 10,700.00 | 10,700.00 | .00 | |
| 0150-70-0008-02500-55800 - | | | | | | | |
| 2082500 56890 TECH SUPP | 15,811.44 | 2,760.00 | 2,760.00 | 2,800.00 | 2,800.00 | .00 | |
| 0150-70-0008-02500-56890 - | | | | | | | |
| 2082500 56900 OTHER SUPP | 10,790.86 | 10,580.00 | 10,580.00 | 10,580.00 | 10,580.00 | .00 | |
| 0150-70-0008-02500-56900 - | | | | | | | |
| 2082500 57350 SOFTWARE | 118,704.83 | 156,787.00 | 156,787.00 | 156,800.00 | 156,800.00 | .00 | |
| 0150-70-0008-02500-57350 - | | | | | | | |
| 2082500 58100 DUES FEES | 53,070.00 | 53,761.00 | 53,761.00 | 83,761.00 | 83,761.00 | .00 | |
| 0150-70-0008-02500-58100 - | | | | | | | |
| 2086110 55660 MAGNET SCH | 417,307.00 | 451,000.00 | 451,000.00 | 451,000.00 | 451,000.00 | .00 | |
| 0150-70-0008-06110-55660 - | | | | | | | |
| 2091200 51020 ADM SAL | 676,347.46 | 307,771.00 | 307,771.00 | 393,926.00 | 393,926.00 | .00 | |
| 0150-70-0009-01200-51020 - | | | | | | | |
| 2091200 51040 TEACH SAL | .00 | .00 | .00 | .00 | .00 | .00 | |
| 0150-70-0009-01200-51040 - | | | | | | | |
| 2091200 51140 PARA SAL | 38,266.74 | 13,806.00 | 13,806.00 | .00 | .00 | .00 | |
| 0150-70-0009-01200-51140 - | | | | | | | |
| 2091200 51200 OTHER SAL | 138,171.34 | 164,735.00 | 164,735.00 | 112,830.00 | 112,830.00 | .00 | |
| 0150-70-0009-01200-51200 - | | | | | | | |
| 2091200 54900 OTHER PUR | 16,313.14 | 2,000.00 | 2,000.00 | 8,000.00 | 8,000.00 | .00 | |
| 0150-70-0009-01200-54900 - | | | | | | | |
| 2091200 55300 COMM | 250.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | |
| 0150-70-0009-01200-55300 - | | | | | | | |
| 2091200 55800 TRAVEL | .00 | 4,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | |
| 0150-70-0009-01200-55800 - | | | | | | | |
| 2091200 56800 TEST SUPP | 10,795.19 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | .00 | |
| 0150-70-0009-01200-56800 - | | | | | | | |
| 2091200 56900 OTHER SUPP | 2,720.41 | 4,599.00 | 4,599.00 | 8,400.00 | 8,400.00 | .00 | |
| 0150-70-0009-01200-56900 - | | | | | | | |
| 2091200 57300 NEW EQUIP | 13,984.93 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | .00 | |
| 0150-70-0009-01200-57300 - | | | | | | | |
| 2091200 58100 DUES FEES | 2,300.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | |
| 0150-70-0009-01200-58100 - | | | | | | | |
| 2091230 51040 TEACH SAL | 1,944,651.82 | 2,066,823.00 | 2,066,823.00 | 2,214,832.00 | 2,214,832.00 | .00 | |
| 0150-70-0009-01230-51040 - | | | | | | | |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: SPECIAL EDUCATION | 2021 ACTUAL | 2022 ORIG BUD | 2022 REVISED BUD | 2023 DEPT | 2023 FIN COMM | 2023 ADOPTED | COMMENT |
|--|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|
| 2091260 51040 TEACH SAL 0150-70-0009-01260-51040 - | 44,395.49 | 125,215.15 | 125,215.15 | 80,001.00 | 80,001.00 | .00 | _____ |
| 2091260 51140 PARA SAL 0150-70-0009-01260-51140 - | 36,940.59 | 43,931.00 | 43,931.00 | 43,931.00 | 43,931.00 | .00 | _____ |
| 2091260 53400 OTHER PROF 0150-70-0009-01260-53400 - | 36,468.74 | 20,173.60 | 31,673.60 | 31,650.00 | 31,650.00 | .00 | _____ |
| 2091260 53410 SPED DR 0150-70-0009-01260-53410 - | .00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | .00 | _____ |
| 2091260 55110 SPED 0150-70-0009-01260-55110 - | 541.62 | 29,295.00 | 29,295.00 | .00 | .00 | .00 | _____ |
| 2091260 55300 COMM 0150-70-0009-01260-55300 - | .00 | 500.00 | 500.00 | 500.00 | 500.00 | .00 | _____ |
| 2091260 55800 TRAVEL 0150-70-0009-01260-55800 - | .00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | .00 | _____ |
| 2091260 56110 INSTRUCT 0150-70-0009-01260-56110 - | 3,536.22 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | .00 | _____ |
| 2091260 57300 NEW EQUIP 0150-70-0009-01260-57300 - | .00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | _____ |
| 2091270 51040 TEACH SAL 0150-70-0009-01270-51040 - | 88,595.96 | 93,393.00 | 93,393.00 | 94,701.00 | 94,701.00 | .00 | _____ |
| 2091270 51140 PARA SAL 0150-70-0009-01270-51140 - | 2,533.83 | 15,711.00 | 15,711.00 | 17,502.08 | 17,502.08 | .00 | _____ |
| 2091280 53210 TUTORS 0150-70-0009-01280-53210 - | .00 | 30,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | .00 | _____ |
| 2091400 51040 TEACH SAL 0150-70-0009-01400-51040 - | 33,210.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | .00 | _____ |
| 2091400 51100 SEC SAL 0150-70-0009-01400-51100 - | .00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | .00 | _____ |
| 2091400 51140 PARA SAL 0150-70-0009-01400-51140 - | 4,365.00 | 17,980.00 | 17,980.00 | 17,980.00 | 17,980.00 | .00 | _____ |
| 2091400 56900 OTHER SUPP 0150-70-0009-01400-56900 - | 30.45 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | .00 | _____ |
| 2092140 51040 TEACH SAL 0150-70-0009-02140-51040 - | 655,827.47 | 701,117.00 | 701,117.00 | 699,239.00 | 699,239.00 | .00 | _____ |
| 2092150 51040 TEACH SAL 0150-70-0009-02150-51040 - | 509,723.24 | 529,399.00 | 529,399.00 | 543,018.00 | 543,018.00 | .00 | _____ |
| 2092190 53400 OTHER PROF 0150-70-0009-02190-53400 - | 394,230.68 | 200,137.00 | 180,137.00 | 180,137.00 | 180,137.00 | .00 | _____ |

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|----------------------------|------------|--------------|--------------|--------------|--------------|---------|---------|
| OTHER SUPPORT SERVICES | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |
| 2092190 53410 SPED DR | 14,312.50 | 60,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | .00 | |
| 0150-70-0009-02190-53410 - | | | | | | | |
| 2092190 53440 SPED OT | 228,803.00 | 220,000.00 | 220,000.00 | 220,000.00 | 220,000.00 | .00 | |
| 0150-70-0009-02190-53440 - | | | | | | | |
| 2092190 53460 SPED PT | 103,394.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | .00 | |
| 0150-70-0009-02190-53460 - | | | | | | | |
| 2092400 51100 SEC SAL | 196,362.82 | 156,623.61 | 156,623.61 | 159,661.12 | 159,661.12 | .00 | |
| 0150-70-0009-02400-51100 - | | | | | | | |
| 2096110 55600 TUIT PUBLI | 689,796.74 | 611,511.00 | 611,511.00 | 611,511.00 | 611,511.00 | .00 | |
| 0150-70-0009-06110-55600 - | | | | | | | |
| 2096130 55700 SPED TUIT | 992,141.97 | 1,036,423.00 | 1,036,423.00 | 1,036,423.00 | 1,036,423.00 | .00 | |
| 0150-70-0009-06130-55700 - | | | | | | | |
| 2102130 54900 OTHER PUR | 1,450.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | .00 | |
| 0150-70-0010-02130-54900 - | | | | | | | |
| 2102130 56900 OTHER SUPP | 8,093.97 | 7,778.00 | 7,778.00 | 7,778.00 | 7,778.00 | .00 | |
| 0150-70-0010-02130-56900 - | | | | | | | |
| 2112600 51130 OT/SEAS HL | 14,726.23 | 55,000.00 | 55,000.00 | 40,000.00 | 40,000.00 | .00 | |
| 0150-70-0011-02600-51130 - | | | | | | | |
| 2112600 51160 H CUS SAL | 996,428.53 | 1,016,163.20 | 1,016,163.20 | 1,027,986.44 | 1,027,986.44 | .00 | |
| 0150-70-0011-02600-51160 - | | | | | | | |
| 2112600 51300 SEAS SAL | 5,009.50 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | .00 | |
| 0150-70-0011-02600-51300 - | | | | | | | |
| 2112600 54100 WA & SE | 53,869.58 | 96,200.00 | 96,200.00 | 71,200.00 | 71,200.00 | .00 | |
| 0150-70-0011-02600-54100 - | | | | | | | |
| 2112600 54210 DISP SERV | 8,679.66 | 13,200.00 | 13,200.00 | 13,200.00 | 13,200.00 | .00 | |
| 0150-70-0011-02600-54210 - | | | | | | | |
| 2112600 54300 REP MAINT | 519,177.25 | 293,100.00 | 293,100.00 | 293,100.00 | 293,100.00 | .00 | |
| 0150-70-0011-02600-54300 - | | | | | | | |
| 2112600 55800 TRAVEL | .00 | 460.00 | 460.00 | 460.00 | 460.00 | .00 | |
| 0150-70-0011-02600-55800 - | | | | | | | |
| 2112600 56200 HEAT | 235,623.53 | 251,770.00 | 251,770.00 | 247,770.00 | 247,770.00 | .00 | |
| 0150-70-0011-02600-56200 - | | | | | | | |
| 2112600 56210 NATGAS | 53,297.89 | 126,416.00 | 126,416.00 | 126,400.00 | 126,400.00 | .00 | |
| 0150-70-0011-02600-56210 - | | | | | | | |
| 2112600 56220 ELECT | 446,083.52 | 541,500.00 | 541,500.00 | 541,500.00 | 541,500.00 | .00 | |
| 0150-70-0011-02600-56220 - | | | | | | | |
| 2112600 56890 TECH SUPP | 15,782.27 | .00 | .00 | .00 | .00 | .00 | |
| 0150-70-0011-02600-56890 - | | | | | | | |

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: OPERATION AND MAINTENANCE OF P | 2021 ACTUAL | 2022 ORIG BUD | 2022 REVISED BUD | 2023 DEPT | 2023 FIN COMM | 2023 ADOPTED | COMMENT |
|--|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|
| 2112600 56900 OTHER SUPP 0150-70-0011-02600-56900 - | 216,030.44 | 215,500.00 | 215,500.00 | 200,000.00 | 200,000.00 | .00 | _____ |
| 2112600 57300 NEW EQUIP 0150-70-0011-02600-57300 - | 235,645.85 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2112600 57310 EQUIP REPL 0150-70-0011-02600-57310 - | 14,933.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | .00 | _____ |
| 2112610 51160 H CUS SAL 0150-70-0011-02610-51160 - | 96,510.72 | 94,800.00 | 94,800.00 | 100,696.00 | 100,696.00 | .00 | _____ |
| 2112620 51160 H CUS SAL 0150-70-0011-02620-51160 - | 34,276.63 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2112630 51160 H CUS SAL 0150-70-0011-02630-51160 - | 219,717.29 | 232,086.40 | 232,086.40 | 237,888.56 | 237,888.56 | .00 | _____ |
| 2112640 51160 H CUS SAL 0150-70-0011-02640-51160 - | .00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | .00 | _____ |
| 2122230 51060 TECH SAL 0150-70-0012-02230-51060 - | 332,775.24 | 428,692.80 | 428,692.80 | 384,154.00 | 384,154.00 | .00 | _____ |
| 2122230 53400 OTHER PROF 0150-70-0012-02230-53400 - | 83,927.61 | 5,232.00 | 5,232.00 | 5,250.00 | 5,250.00 | .00 | _____ |
| 2122230 53740 TCH CLSSVC 0150-70-0012-02230-53740 - | 24,872.63 | 23,411.00 | 23,411.00 | 23,500.00 | 23,500.00 | .00 | _____ |
| 2122230 54310 EQUIP MAIN 0150-70-0012-02230-54310 - | 174,247.36 | 139,779.00 | 139,779.00 | 165,000.00 | 165,000.00 | .00 | _____ |
| 2122230 54320 TECHNOLOGY 0150-70-0012-02230-54320 - | 5,127.75 | 5,232.00 | 5,232.00 | 5,200.00 | 5,200.00 | .00 | _____ |
| 2122230 55800 TRAVEL 0150-70-0012-02230-55800 - | -43.68 | 3,754.00 | 3,754.00 | 3,750.00 | 3,750.00 | .00 | _____ |
| 2122230 56890 TECH SUPP 0150-70-0012-02230-56890 - | 316,213.76 | 63,621.00 | 63,621.00 | 63,500.00 | 63,500.00 | .00 | _____ |
| 2131200 55110 SPED 0150-70-0013-01200-55110 - | 716,043.27 | 901,552.00 | 901,552.00 | 881,500.00 | 881,500.00 | .00 | _____ |
| 2132700 55100 TRANSPORT 0150-70-0013-02700-55100 - | 1,051,387.59 | 1,179,604.50 | 1,179,604.50 | 1,227,193.00 | 1,227,193.00 | .00 | _____ |
| 2132700 56260 DIESEL/GAS 0150-70-0013-02700-56260 - | 87,344.68 | 176,710.00 | 176,710.00 | 176,700.00 | 176,700.00 | .00 | _____ |
| 2133200 55100 TRANSPORT 0150-70-0013-03200-55100 - | 51,168.00 | 51,168.00 | 51,168.00 | 51,000.00 | 51,000.00 | .00 | _____ |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: | | | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|----------------------------|-------|-----------|---------------|---------------|---------------|---------------|---------------|---------|---------|
| ATHLETICS | | | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |
| 2772213 | 51040 | TEACH SAL | .00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | _____ |
| 0150-70-0077-02213-51040 - | | | | | | | | | |
| GRAND TOTAL | | | 32,623,003.83 | 33,671,968.65 | 33,671,968.65 | 34,555,319.37 | 34,555,319.37 | .00 | _____ |

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

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: BEST/TEAM | 2021 ACTUAL | 2022 ORIG BUD | 2022 REVISED BUD | 2023 DEPT | 2023 FIN COMM | 2023 ADOPTED | COMMENT |
|----------------------------|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|
|----------------------------|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|

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

Report title:
02/17/2022 08:04 | Town and Schools of Ledyard
6695RMOS | NEXT YEAR BUDGET COMPARISON REPORT

| P
| bgnyrp

PROJECTION: 23150 FY23 BOE GENERAL FUND BUDGET

FOR PERIOD 99

Report type: 5
Budget level: 1
Budget level 2: 3
Budget level 3: 5
Percentage change calculation method: 1
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: Y
Double space: N
Suppress zero bdgt accts: Y
Print as worksheet: N
Print percent change or comment: C
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria

| Field Name | Field Value |
|------------|-------------|
|------------|-------------|

Org
Object
Project
Account type
Account status

| 2022-2023 Budget Including \$ Inc/Dec and % Inc/Dec | | | | | | | |
|---|-------|----------------------------|--------------------------------|----------------|----------------|-------------|-----------|
| ORG | OBJ | ACCOUNT | ACCOUNT DESCRIPTION | FY22 BUD | FY23 PROP | \$ Inc/Dec | % Inc/Dec |
| 2021000 | 51040 | 0150-70-0002-01000-51040 - | TEACHER SALARY | \$2,003,268.00 | \$2,073,345.00 | \$70,077.00 | 3.50% |
| 2021000 | 51140 | 0150-70-0002-01000-51140 - | PARAPROFESSIONAL SALARIES | \$80,484.00 | \$76,407.08 | -\$4,076.92 | -5.07% |
| 2021000 | 56110 | 0150-70-0002-01000-56110 - | INSTRUCTIONAL SUPPLIES | \$36,000.00 | \$38,500.00 | \$2,500.00 | 6.94% |
| 2021000 | 56890 | 0150-70-0002-01000-56890 - | TECHNOLOGY SUPPLIES | \$13,263.00 | \$12,000.00 | -\$1,263.00 | -9.52% |
| 2021000 | 57310 | 0150-70-0002-01000-57310 - | REPLACEMENT EQUIPMENT | \$966.00 | \$950.00 | -\$16.00 | -1.66% |
| 2021002 | 51040 | 0150-70-0002-01002-51040 - | TEACHER SALARY | \$93,393.00 | \$94,701.00 | \$1,308.00 | 1.40% |
| 2021002 | 56110 | 0150-70-0002-01002-56110 - | INSTR SUPPLIES-ART INSTR | \$2,434.00 | \$2,400.00 | -\$34.00 | -1.40% |
| 2021005 | 56110 | 0150-70-0002-01005-56110 - | INSTR SUPPLIES-LA INSTR | \$4,329.00 | \$4,300.00 | -\$29.00 | -0.67% |
| 2021007 | 56110 | 0150-70-0002-01007-56110 - | INSTR SUPPLIES-KG INSTR | \$750.00 | \$750.00 | \$0.00 | 0.00% |
| 2021011 | 56110 | 0150-70-0002-01011-56110 - | INSTR SUPPLIES-MATH INSTR | \$1,502.00 | \$1,500.00 | -\$2.00 | -0.13% |
| 2021012 | 51040 | 0150-70-0002-01012-51040 - | TEACHER SALARY | \$61,910.00 | \$70,493.00 | \$8,583.00 | 13.86% |
| 2021012 | 54300 | 0150-70-0002-01012-54300 - | REPAIRS & MAINT-MUSIC INST | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 2021012 | 56110 | 0150-70-0002-01012-56110 - | INSTR SUPPLIES-MUSIC INST | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00% |
| 2021013 | 56110 | 0150-70-0002-01013-56110 - | INSTR SUPPLIES-SCI INSTR | \$2,239.00 | \$2,200.00 | -\$39.00 | -1.74% |
| 2021015 | 56110 | 0150-70-0002-01015-56110 - | INSTR SUPPLIES-SS INST | \$4,239.00 | \$4,200.00 | -\$39.00 | -0.92% |
| 2021051 | 56110 | 0150-70-0002-01051-56110 - | INSTR SUPPLIES-READ INSTR | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| 2021081 | 51040 | 0150-70-0002-01081-51040 - | TEACHER SALARY | \$59,620.00 | \$62,777.00 | \$3,157.00 | 5.30% |
| 2021081 | 56110 | 0150-70-0002-01081-56110 - | INSTR SUPPLIES-PHYS ED | \$1,580.00 | \$1,500.00 | -\$80.00 | -5.06% |
| 2021085 | 51140 | 0150-70-0002-01085-51140 - | PARAPROFESSIONAL SALARIES | \$38,164.00 | \$33,857.29 | -\$4,306.72 | -11.28% |
| 2021085 | 56110 | 0150-70-0002-01085-56110 - | INSTR SUPPLIES-REMEDIATION | \$1,908.00 | \$1,900.00 | -\$8.00 | -0.42% |
| 2021200 | 51140 | 0150-70-0002-01200-51140 - | PARAPROFESSIONAL SALARIES | \$242,550.00 | \$257,189.52 | \$14,639.52 | 6.04% |
| 2021260 | 56110 | 0150-70-0002-01260-56110 - | INSTR SUPPLIES-LRN DISAB | \$3,651.00 | \$3,600.00 | -\$51.00 | -1.40% |
| 2022140 | 56110 | 0150-70-0002-02140-56110 - | INSTR SUPPLIES-PSYCHOLOGY | \$526.00 | \$500.00 | -\$26.00 | -4.94% |
| 2022140 | 56800 | 0150-70-0002-02140-56800 - | TESTING SUPPLIES-PSYCHOLOGY | \$263.00 | \$250.00 | -\$13.00 | -4.94% |
| 2022150 | 56110 | 0150-70-0002-02150-56110 - | INSTR SUPPLIES-SPCH LANG | \$834.00 | \$800.00 | -\$34.00 | -4.08% |
| 2022150 | 56800 | 0150-70-0002-02150-56800 - | TESTING SUPPLIES-SPCH LANG | \$659.00 | \$650.00 | -\$9.00 | -1.37% |
| 2022210 | 53300 | 0150-70-0002-02210-53300 - | PROF/TECH SERVICES-PROF DEV | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| 2022220 | 51050 | 0150-70-0002-02220-51050 - | MEDIA SALARIES-MEDIA CTR | \$0.00 | \$63,096.00 | \$63,096.00 | |
| 2022220 | 51140 | 0150-70-0002-02220-51140 - | PARA SALARIES-MEDIA CTR | \$10,758.00 | \$17,235.60 | \$6,477.60 | 60.21% |
| 2022220 | 56110 | 0150-70-0002-02220-56110 - | INSTR SUPPLIES-MEDIA CTR | \$5,444.00 | \$5,400.00 | -\$44.00 | -0.81% |
| 2022220 | 56900 | 0150-70-0002-02220-56900 - | OTHER SUPPLIES-MEDIA CTR | \$803.00 | \$800.00 | -\$3.00 | -0.37% |
| 2022230 | 56890 | 0150-70-0002-02230-56890 - | TECHNOLOGY SUPPLIES-INSTR TECH | \$878.00 | \$2,000.00 | \$1,122.00 | 127.79% |
| 2022400 | 51020 | 0150-70-0002-02400-51020 - | ADMIN SALARIES-GEN ADM | \$280,341.00 | \$285,247.00 | \$4,906.00 | 1.75% |
| 2022400 | 51100 | 0150-70-0002-02400-51100 - | SEC/CLERICAL SALARIES-GEN ADM | \$94,538.00 | \$98,762.01 | \$4,224.01 | 4.47% |
| 2022400 | 55300 | 0150-70-0002-02400-55300 - | COMMUNICATIONS-GEN ADM | \$1,317.00 | \$1,300.00 | -\$17.00 | -1.29% |
| 2022400 | 56900 | 0150-70-0002-02400-56900 - | OTHER SUPPLIES-GEN ADM | \$1,317.00 | \$1,300.00 | -\$17.00 | -1.29% |
| 2041000 | 51040 | 0150-70-0004-01000-51040 - | TEACHER SALARY-GEN INSTR | \$2,295,544.00 | \$2,360,090.50 | \$64,546.50 | 2.81% |
| 2041000 | 51140 | 0150-70-0004-01000-51140 - | PARA SALARIES-GEN INSTR | \$48,140.00 | \$62,427.52 | \$14,287.52 | 29.68% |
| 2041000 | 56110 | 0150-70-0004-01000-56110 - | INSTR SUPPLIES-GEN INSTR | \$36,305.00 | \$38,805.00 | \$2,500.00 | 6.89% |
| 2041000 | 56890 | 0150-70-0004-01000-56890 - | TECHNOLOGY SUPPLIES-GEN INSTR | \$15,675.00 | \$12,000.00 | -\$3,675.00 | -23.44% |
| 2041000 | 57310 | 0150-70-0004-01000-57310 - | REPLACEMENT EQUIPMENT | \$4,522.00 | \$4,500.00 | -\$22.00 | -0.49% |
| 2041002 | 51040 | 0150-70-0004-01002-51040 - | TEACHER SALARY | \$159,228.00 | \$164,334.60 | \$5,106.60 | 3.21% |
| 2041002 | 56110 | 0150-70-0004-01002-56110 - | INSTR SUPPLIES-ART INSTR | \$4,264.00 | \$4,200.00 | -\$64.00 | -1.50% |
| 2041005 | 56110 | 0150-70-0004-01005-56110 - | INSTR SUPPLIES-LA INSTR | \$7,160.00 | \$7,160.00 | \$0.00 | 0.00% |
| 2041007 | 56110 | 0150-70-0004-01007-56110 - | INSTR SUPPLIES-KG INSTR | \$3,144.00 | \$3,100.00 | -\$44.00 | -1.40% |
| 2041011 | 56110 | 0150-70-0004-01011-56110 - | INSTR SUPPLIES-MATH INSTR | \$2,495.00 | \$2,495.00 | \$0.00 | 0.00% |
| 2041012 | 51040 | 0150-70-0004-01012-51040 - | TEACHER SALARY | \$149,697.00 | \$150,767.00 | \$1,070.00 | 0.71% |
| 2041012 | 54300 | 0150-70-0004-01012-54300 - | REPAIRS & MAINT-MUSIC INST | \$861.00 | \$850.00 | -\$11.00 | -1.28% |
| 2041012 | 56110 | 0150-70-0004-01012-56110 - | INSTR SUPPLIES-MUSIC INST | \$3,662.00 | \$3,650.00 | -\$12.00 | -0.33% |
| 2041013 | 56110 | 0150-70-0004-01013-56110 - | INSTR SUPPLIES-SCI INSTR | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 2041015 | 56110 | 0150-70-0004-01015-56110 - | INSTR SUPPLIES-SS INST | \$4,577.00 | \$4,500.00 | -\$77.00 | -1.68% |
| 2041051 | 56110 | 0150-70-0004-01051-56110 - | INSTR SUPPLIES-READ INSTR | \$10,625.00 | \$10,600.00 | -\$25.00 | -0.24% |
| 2041081 | 51040 | 0150-70-0004-01081-51040 - | TEACHER SALARY | \$154,651.00 | \$159,493.00 | \$4,842.00 | 3.13% |
| 2041081 | 56110 | 0150-70-0004-01081-56110 - | INSTR SUPPLIES-PHYS ED | \$3,681.00 | \$3,600.00 | -\$81.00 | -2.20% |
| 2041085 | 51140 | 0150-70-0004-01085-51140 - | PARAPROFESSIONAL SALARIES | \$56,623.00 | \$47,226.66 | -\$9,396.34 | -16.59% |
| 2041085 | 56110 | 0150-70-0004-01085-56110 - | INSTR SUPPLIES-REMEDIATION | \$3,187.00 | \$3,100.00 | -\$87.00 | -2.73% |
| 2041200 | 51140 | 0150-70-0004-01200-51140 - | PARAPROFESSIONAL SALARIES | \$402,602.00 | \$395,148.95 | -\$7,453.05 | -1.85% |
| 2041260 | 56110 | 0150-70-0004-01260-56110 - | INSTR SUPPLIES-LRN DISAB | \$4,641.00 | \$4,600.00 | -\$41.00 | -0.88% |
| 2042140 | 56110 | 0150-70-0004-02140-56110 - | INSTR SUPPLIES-PSYCHOLOGY | \$632.00 | \$600.00 | -\$32.00 | -5.06% |

| 2022-2023 Budget Including \$ Inc/Dec and % Inc/Dec | | | | | | | |
|---|-------|----------------------------|--------------------------------|--------------|--------------|--------------|-----------|
| ORG | OBJ | ACCOUNT | ACCOUNT DESCRIPTION | FY22 BUD | FY23 PROP | \$ Inc/Dec | % Inc/Dec |
| 2042140 | 56800 | 0150-70-0004-02140-56800 - | TESTING SUPPLIES-PSYCHOLOGY | \$872.00 | \$800.00 | -\$72.00 | -8.26% |
| 2042150 | 56110 | 0150-70-0004-02150-56110 - | INSTR SUPPLIES-SPCH LANG | \$1,018.00 | \$1,000.00 | -\$18.00 | -1.77% |
| 2042150 | 56800 | 0150-70-0004-02150-56800 - | TESTING SUPPLIES-SPCH LANG | \$705.00 | \$700.00 | -\$5.00 | -0.71% |
| 2042210 | 53300 | 0150-70-0004-02210-53300 - | PROF/TECH SERVICES-PROF DEV | \$9,354.00 | \$9,350.00 | -\$4.00 | -0.04% |
| 2042220 | 51050 | 0150-70-0004-02220-51050 - | MEDIA SALARIES-MEDIA CTR | \$63,897.00 | \$67,582.00 | \$3,685.00 | 5.77% |
| 2042220 | 56110 | 0150-70-0004-02220-56110 - | INSTR SUPPLIES-MEDIA CTR | \$9,882.00 | \$9,850.00 | -\$32.00 | -0.32% |
| 2042220 | 56900 | 0150-70-0004-02220-56900 - | OTHER SUPPLIES-MEDIA CTR | \$555.00 | \$550.00 | -\$5.00 | -0.90% |
| 2042230 | 56890 | 0150-70-0004-02230-56890 - | TECHNOLOGY SUPPLIES | \$2,356.00 | \$2,000.00 | -\$356.00 | -15.11% |
| 2042400 | 51020 | 0150-70-0004-02400-51020 - | ADMIN SALARIES-GEN ADM | \$280,341.00 | \$272,116.62 | -\$8,224.38 | -2.93% |
| 2042400 | 51100 | 0150-70-0004-02400-51100 - | SEC/CLERICAL SALARIES-GEN ADM | \$97,212.00 | \$98,464.50 | \$1,252.50 | 1.29% |
| 2042400 | 51140 | 0150-70-0004-02400-51140 - | PARA SALARIES-GEN ADM | \$15,845.00 | \$0.00 | -\$15,845.00 | -100.00% |
| 2042400 | 55300 | 0150-70-0004-02400-55300 - | COMMUNICATIONS-GEN ADM | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 2042400 | 56900 | 0150-70-0004-02400-56900 - | OTHER SUPPLIES-GEN ADM | \$2,356.00 | \$2,300.00 | -\$56.00 | -2.38% |
| 2042700 | 51140 | 0150-70-0004-02700-51140 - | PARA SALARIES-TRANS | \$5,038.00 | \$5,559.51 | \$521.51 | 10.35% |
| 2051000 | 56110 | 0150-70-0005-01000-56110 - | INSTRUCTIONAL SUPPLIES | \$29,712.00 | \$29,700.00 | -\$12.00 | -0.04% |
| 2051000 | 56890 | 0150-70-0005-01000-56890 - | TECHNOLOGY SUPPLIES | \$2,891.00 | \$2,500.00 | -\$391.00 | -13.52% |
| 2051002 | 51040 | 0150-70-0005-01002-51040 - | TEACHER SALARY-ART INSTR | \$93,393.00 | \$94,701.00 | \$1,308.00 | 1.40% |
| 2051002 | 56110 | 0150-70-0005-01002-56110 - | INSTR SUPPLIES-ART INSTR | \$6,415.00 | \$6,400.00 | -\$15.00 | -0.23% |
| 2051005 | 51040 | 0150-70-0005-01005-51040 - | TEACHER SALARY-LA INSTR | \$321,234.00 | \$326,603.00 | \$5,369.00 | 1.67% |
| 2051005 | 56110 | 0150-70-0005-01005-56110 - | INSTR SUPPLIES-LA INSTR | \$7,442.00 | \$7,400.00 | -\$42.00 | -0.56% |
| 2051006 | 51040 | 0150-70-0005-01006-51040 - | TEACHER SALARY-FLANG INST | \$149,697.00 | \$154,252.00 | \$4,555.00 | 3.04% |
| 2051006 | 56110 | 0150-70-0005-01006-56110 - | INSTR SUPPLIES-FLANG INST | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 2051008 | 51040 | 0150-70-0005-01008-51040 - | TEACHER SALARY-HLTH INSTR | \$137,119.00 | \$144,782.00 | \$7,663.00 | 5.59% |
| 2051008 | 56110 | 0150-70-0005-01008-56110 - | INSTR SUPPLIES-HLTH INSTR | \$1,150.00 | \$1,150.00 | \$0.00 | 0.00% |
| 2051010 | 51040 | 0150-70-0005-01010-51040 - | TEACHER SALARY-INDUS INST | \$157,680.00 | \$174,793.00 | \$17,113.00 | 10.85% |
| 2051010 | 56110 | 0150-70-0005-01010-56110 - | INSTR SUPPLIES-INDUS INST | \$3,017.00 | \$3,000.00 | -\$17.00 | -0.56% |
| 2051011 | 51040 | 0150-70-0005-01011-51040 - | TEACHER SALARY-MATH INSTR | \$456,957.00 | \$479,401.00 | \$22,444.00 | 4.91% |
| 2051011 | 56110 | 0150-70-0005-01011-56110 - | INSTR SUPPLIES-MATH INSTR | \$1,180.00 | \$1,200.00 | \$20.00 | 1.69% |
| 2051012 | 51040 | 0150-70-0005-01012-51040 - | TEACHER SALARY-MUSIC INST | \$191,326.00 | \$125,227.00 | -\$66,099.00 | -34.55% |
| 2051012 | 54300 | 0150-70-0005-01012-54300 - | REPAIRS & MAINT-MUSIC INST | \$1,378.00 | \$1,400.00 | \$22.00 | 1.60% |
| 2051012 | 56110 | 0150-70-0005-01012-56110 - | INSTR SUPPLIES-MUSIC INST | \$2,350.00 | \$2,350.00 | \$0.00 | 0.00% |
| 2051012 | 57310 | 0150-70-0005-01012-57310 - | REPL EQUIPMENT-MUSIC INST | \$2,770.00 | \$2,770.00 | \$0.00 | 0.00% |
| 2051012 | 58100 | 0150-70-0005-01012-58100 - | DUES & FEES-MUSIC INST | \$275.00 | \$275.00 | \$0.00 | 0.00% |
| 2051013 | 51040 | 0150-70-0005-01013-51040 - | TEACHER SALARY-SCI INSTR | \$418,777.00 | \$526,701.50 | \$107,924.50 | 25.77% |
| 2051013 | 56110 | 0150-70-0005-01013-56110 - | INSTR SUPPLIES-SCI INSTR | \$7,508.00 | \$7,500.00 | -\$8.00 | -0.11% |
| 2051013 | 58120 | 0150-70-0005-01013-58120 - | PROJECT DUES & FEES-SCI INSTR | \$8,500.00 | \$8,500.00 | \$0.00 | 0.00% |
| 2051014 | 56890 | 0150-70-0005-01014-56890 - | TECHNOLOGY SUPPLIES-COMP INSTR | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00% |
| 2051015 | 51040 | 0150-70-0005-01015-51040 - | TEACHER SALARY-SS INST | \$270,856.00 | \$284,103.00 | \$13,247.00 | 4.89% |
| 2051015 | 56110 | 0150-70-0005-01015-56110 - | INSTR SUPPLIES-SS INST | \$4,756.00 | \$4,750.00 | -\$6.00 | -0.13% |
| 2051051 | 51040 | 0150-70-0005-01051-51040 - | TEACHER SALARY-READ INSTR | \$130,328.00 | \$138,994.20 | \$8,666.20 | 6.65% |
| 2051051 | 56110 | 0150-70-0005-01051-56110 - | INSTRUCTIONAL SUPPLIES | \$2,899.00 | \$2,900.00 | \$1.00 | 0.03% |
| 2051081 | 51040 | 0150-70-0005-01081-51040 - | TEACHER SALARY-PHYS ED | \$125,807.00 | \$195,865.00 | \$70,058.00 | 55.69% |
| 2051081 | 56110 | 0150-70-0005-01081-56110 - | INSTR SUPPLIES-PHYS ED | \$2,083.00 | \$2,100.00 | \$17.00 | 0.82% |
| 2051115 | 51040 | 0150-70-0005-01115-51040 - | TEACHER SALARY-EXTRA CUR | \$21,791.00 | \$22,226.82 | \$435.82 | 2.00% |
| 2051115 | 55100 | 0150-70-0005-01115-55100 - | TRANSPORTATION-EXTRA CUR | \$2,950.00 | \$2,950.00 | \$0.00 | 0.00% |
| 2051115 | 56900 | 0150-70-0005-01115-56900 - | OTHER SUPPLIES-EXTRA CUR | \$2,150.00 | \$2,150.00 | \$0.00 | 0.00% |
| 2051200 | 51140 | 0150-70-0005-01200-51140 - | PARAPROFESSIONAL SALARIES | \$169,807.00 | \$171,779.70 | \$1,972.70 | 1.16% |
| 2051200 | 56110 | 0150-70-0005-01200-56110 - | INSTRUCTIONAL SUPPLIES | \$2,895.00 | \$2,900.00 | \$5.00 | 0.17% |
| 2051200 | 56800 | 0150-70-0005-01200-56800 - | TESTING SUPPLIES | \$313.00 | \$300.00 | -\$13.00 | -4.15% |
| 2051270 | 51140 | 0150-70-0005-01270-51140 - | PARAPROFESSIONAL SALARIES | \$17,755.00 | \$0.00 | -\$17,755.00 | -100.00% |
| 2052120 | 51030 | 0150-70-0005-02120-51030 - | GUIDANCE SALARIES-GUIDANCE | \$181,525.00 | \$226,415.32 | \$44,890.32 | 24.73% |
| 2052120 | 56110 | 0150-70-0005-02120-56110 - | INSTR SUPPLIES-GUIDANCE | \$650.00 | \$650.00 | \$0.00 | 0.00% |
| 2052140 | 56110 | 0150-70-0005-02140-56110 - | INSTR SUPPLIES-PSYCHOLOGY | \$350.00 | \$350.00 | \$0.00 | 0.00% |
| 2052150 | 56110 | 0150-70-0005-02150-56110 - | INSTR SUPPLIES-SPCH LANG | \$744.00 | \$750.00 | \$6.00 | 0.81% |
| 2052210 | 53300 | 0150-70-0005-02210-53300 - | PROF/TECH SERVICES-PROF DEV | \$3,340.00 | \$3,350.00 | \$10.00 | 0.30% |
| 2052220 | 51050 | 0150-70-0005-02220-51050 - | MEDIA SALARIES-MEDIA CTR | \$93,393.00 | \$94,701.00 | \$1,308.00 | 1.40% |
| 2052220 | 51140 | 0150-70-0005-02220-51140 - | PARA SALARIES-MEDIA CTR | \$29,643.00 | \$22,000.00 | -\$7,643.00 | -25.78% |
| 2052220 | 56110 | 0150-70-0005-02220-56110 - | INSTR SUPPLIES-MEDIA CTR | \$9,681.00 | \$9,650.00 | -\$31.00 | -0.32% |
| 2052400 | 51020 | 0150-70-0005-02400-51020 - | ADMIN SALARIES-GEN ADM | \$297,551.00 | \$302,758.00 | \$5,207.00 | 1.75% |

| 2022-2023 Budget Including \$ Inc/Dec and % Inc/Dec | | | | | | | |
|---|-------|----------------------------|--------------------------------|--------------|--------------|--------------|-----------|
| ORG | OBJ | ACCOUNT | ACCOUNT DESCRIPTION | FY22 BUD | FY23 PROP | \$ Inc/Dec | % Inc/Dec |
| 2052400 | 51100 | 0150-70-0005-02400-51100 - | SEC/CLERICAL SALARIES-GEN ADM | \$97,314.00 | \$97,132.87 | -\$181.13 | -0.19% |
| 2052400 | 51140 | 0150-70-0005-02400-51140 - | PARA SALARIES-GEN ADM | \$30,841.00 | \$31,553.45 | \$712.45 | 2.31% |
| 2052400 | 55300 | 0150-70-0005-02400-55300 - | COMMUNICATIONS-GEN ADM | \$5,957.00 | \$5,950.00 | -\$7.00 | -0.12% |
| 2052400 | 56900 | 0150-70-0005-02400-56900 - | OTHER SUPPLIES-GEN ADM | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 2052400 | 58100 | 0150-70-0005-02400-58100 - | DUES & FEES-GEN ADM | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| 2053200 | 51040 | 0150-70-0005-03200-51040 - | TEACHER SALARY-ATHLETICS | \$20,096.00 | \$24,751.92 | \$4,655.92 | 23.17% |
| 2053200 | 53400 | 0150-70-0005-03200-53400 - | OTHER PROF/TECH SVCS-ATHLETICS | \$2,400.00 | \$4,800.00 | \$2,400.00 | 100.00% |
| 2053200 | 55100 | 0150-70-0005-03200-55100 - | TRANSPORTATION-ATHLETICS | \$2,900.00 | \$5,800.00 | \$2,900.00 | 100.00% |
| 2053200 | 56900 | 0150-70-0005-03200-56900 - | OTHER SUPPLIES-ATHLETICS | \$1,000.00 | \$4,000.00 | \$3,000.00 | 300.00% |
| 2061000 | 56110 | 0150-70-0006-01000-56110 - | INSTR SUPPLIES-GEN INSTR | \$13,200.00 | \$13,200.00 | \$0.00 | 0.00% |
| 2061002 | 51040 | 0150-70-0006-01002-51040 - | TEACHER SALARY-ART INSTR | \$147,261.00 | \$155,401.00 | \$8,140.00 | 5.53% |
| 2061002 | 56110 | 0150-70-0006-01002-56110 - | INSTR SUPPLIES-ART INSTR | \$12,200.00 | \$11,200.00 | -\$1,000.00 | -8.20% |
| 2061003 | 51040 | 0150-70-0006-01003-51040 - | TEACHER SALARY-BUS INSTR | \$80,348.00 | \$84,762.00 | \$4,414.00 | 5.49% |
| 2061003 | 56110 | 0150-70-0006-01003-56110 - | INSTR SUPPLIES-BUS INSTR | \$1,900.00 | \$1,900.00 | \$0.00 | 0.00% |
| 2061005 | 51040 | 0150-70-0006-01005-51040 - | TEACHER SALARY-LA INSTR | \$577,550.00 | \$594,149.00 | \$16,599.00 | 2.87% |
| 2061005 | 56110 | 0150-70-0006-01005-56110 - | INSTR SUPPLIES-LA INSTR | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 2061005 | 58100 | 0150-70-0006-01005-58100 - | DUES & FEES-LA INSTR | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 2061006 | 51040 | 0150-70-0006-01006-51040 - | TEACHER SALARY-FLANG INST | \$349,591.00 | \$401,211.00 | \$51,620.00 | 14.77% |
| 2061006 | 56110 | 0150-70-0006-01006-56110 - | INSTR SUPPLIES-FLANG INST | \$800.00 | \$800.00 | \$0.00 | 0.00% |
| 2061006 | 58100 | 0150-70-0006-01006-58100 - | DUES & FEES-FLANG INST | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 2061008 | 51040 | 0150-70-0006-01008-51040 - | TEACHER SALARY-HLTH INSTR | \$97,933.00 | \$99,304.00 | \$1,371.00 | 1.40% |
| 2061008 | 56110 | 0150-70-0006-01008-56110 - | INSTR SUPPLIES-HLTH INSTR | \$900.00 | \$900.00 | \$0.00 | 0.00% |
| 2061009 | 51040 | 0150-70-0006-01009-51040 - | TEACHER SALARY-LIFE INSTR | \$93,393.00 | \$94,701.00 | \$1,308.00 | 1.40% |
| 2061009 | 56110 | 0150-70-0006-01009-56110 - | INSTR SUPPLIES-LIFE INSTR | \$8,500.00 | \$8,500.00 | \$0.00 | 0.00% |
| 2061010 | 51040 | 0150-70-0006-01010-51040 - | TEACHER SALARY-INDUS INST | \$254,871.00 | \$265,492.00 | \$10,621.00 | 4.17% |
| 2061010 | 54300 | 0150-70-0006-01010-54300 - | REPAIRS & MAINT-INDUS INST | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 2061010 | 54400 | 0150-70-0006-01010-54400 - | RENTALS-INDUS INST | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| 2061010 | 56110 | 0150-70-0006-01010-56110 - | INSTR SUPPLIES-INDUS INST | \$24,500.00 | \$24,500.00 | \$0.00 | 0.00% |
| 2061011 | 51040 | 0150-70-0006-01011-51040 - | TEACHER SALARY-MATH INSTR | \$621,202.00 | \$730,606.00 | \$109,404.00 | 17.61% |
| 2061011 | 56110 | 0150-70-0006-01011-56110 - | INSTR SUPPLIES-MATH INSTR | \$2,000.00 | \$1,500.00 | -\$500.00 | -25.00% |
| 2061011 | 58100 | 0150-70-0006-01011-58100 - | DUES & FEES-MATH INSTR | \$75.00 | \$100.00 | \$25.00 | 33.33% |
| 2061012 | 51040 | 0150-70-0006-01012-51040 - | TEACHER SALARY-MUSIC INST | \$147,261.00 | \$155,401.00 | \$8,140.00 | 5.53% |
| 2061012 | 53400 | 0150-70-0006-01012-53400 - | OTR PROF/TECH SVCS-MUSIC INST | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 2061012 | 54300 | 0150-70-0006-01012-54300 - | REPAIRS & MAINT-MUSIC INST | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 2061012 | 56110 | 0150-70-0006-01012-56110 - | INSTR SUPPLIES-MUSIC INST | \$4,600.00 | \$4,600.00 | \$0.00 | 0.00% |
| 2061012 | 57310 | 0150-70-0006-01012-57310 - | REPL EQUIPMENT-MUSIC INST | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 2061013 | 51040 | 0150-70-0006-01013-51040 - | TEACHER SALARY-SCI INSTR | \$783,035.00 | \$787,890.67 | \$4,855.67 | 0.62% |
| 2061013 | 56110 | 0150-70-0006-01013-56110 - | INSTR SUPPLIES-SCI INSTR | \$16,500.00 | \$16,000.00 | -\$500.00 | -3.03% |
| 2061013 | 57310 | 0150-70-0006-01013-57310 - | REPL EQUIPMENT-SCI INSTR | \$3,600.00 | \$3,600.00 | \$0.00 | 0.00% |
| 2061013 | 58120 | 0150-70-0006-01013-58120 - | PROJECT DUES & FEES-SCI INSTR | \$27,954.00 | \$28,319.00 | \$365.00 | 1.31% |
| 2061014 | 56890 | 0150-70-0006-01014-56890 - | TECHNOLOGY SUPPLIES | \$6,500.00 | \$5,500.00 | -\$1,000.00 | -15.38% |
| 2061015 | 51040 | 0150-70-0006-01015-51040 - | TEACHER SALARY-SS INST | \$667,332.00 | \$681,280.00 | \$13,948.00 | 2.09% |
| 2061015 | 56110 | 0150-70-0006-01015-56110 - | INSTR SUPPLIES-SS INST | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 2061081 | 51040 | 0150-70-0006-01081-51040 - | TEACHER SALARY-PHYS ED | \$262,277.00 | \$268,359.00 | \$6,082.00 | 2.32% |
| 2061081 | 56110 | 0150-70-0006-01081-56110 - | INSTR SUPPLIES-PHYS ED | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 2061115 | 51040 | 0150-70-0006-01115-51040 - | TEACHER SALARY-EXTRA CUR | \$73,518.00 | \$78,988.36 | \$5,470.36 | 7.44% |
| 2061200 | 51140 | 0150-70-0006-01200-51140 - | PARAPROFESSIONAL SALARIES | \$188,936.00 | \$164,536.59 | -\$24,399.41 | -12.91% |
| 2061300 | 53210 | 0150-70-0006-01300-53210 - | TUTORS-EXT DAY | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| 2062120 | 51030 | 0150-70-0006-02120-51030 - | GUIDANCE SALARIES-GUIDANCE | \$442,938.00 | \$437,688.57 | -\$5,249.43 | -1.19% |
| 2062120 | 55300 | 0150-70-0006-02120-55300 - | COMMUNICATIONS-GUIDANCE | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| 2062120 | 56900 | 0150-70-0006-02120-56900 - | OTHER SUPPLIES-GUIDANCE | \$2,500.00 | \$2,000.00 | -\$500.00 | -20.00% |
| 2062140 | 56110 | 0150-70-0006-02140-56110 - | INSTR SUPPLIES-PSYCHOLOGY | \$2,100.00 | \$2,100.00 | \$0.00 | 0.00% |
| 2062140 | 56900 | 0150-70-0006-02140-56900 - | NON INSTRUCTIONAL SUPPLIES | \$5,250.00 | \$5,250.00 | \$0.00 | 0.00% |
| 2062200 | 51200 | 0150-70-0006-02200-51200 - | OTHER SALARY-SCH CARER | \$35,845.00 | \$35,845.00 | \$0.00 | 0.00% |
| 2062210 | 53300 | 0150-70-0006-02210-53300 - | PROF/TECH SERVICES-PROF DEV | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| 2062220 | 51050 | 0150-70-0006-02220-51050 - | MEDIA SALARIES-MEDIA CTR | \$97,933.00 | \$99,304.00 | \$1,371.00 | 1.40% |
| 2062220 | 51140 | 0150-70-0006-02220-51140 - | PARA SALARIES-MEDIA CTR | \$35,301.00 | \$22,326.30 | -\$12,974.70 | -36.75% |
| 2062220 | 51200 | 0150-70-0006-02220-51200 - | OTHER SALARY | \$27,321.00 | \$27,321.00 | \$0.00 | 0.00% |
| 2062220 | 56110 | 0150-70-0006-02220-56110 - | INSTR SUPPLIES-MEDIA CTR | \$25,960.00 | \$25,950.00 | -\$10.00 | -0.04% |

| 2022-2023 Budget Including \$ Inc/Dec and % Inc/Dec | | | | | | | |
|---|-------|----------------------------|--------------------------------|--------------|--------------|--------------|-----------|
| ORG | OBJ | ACCOUNT | ACCOUNT DESCRIPTION | FY22 BUD | FY23 PROP | \$ Inc/Dec | % Inc/Dec |
| 2062220 | 57300 | 0150-70-0006-02220-57300 - | NEW EQUIPMENT-MEDIA CTR | \$1,100.00 | \$1,100.00 | \$0.00 | 0.00% |
| 2062220 | 58100 | 0150-70-0006-02220-58100 - | DUES & FEES-MEDIA CTR | \$260.00 | \$250.00 | -\$10.00 | -3.85% |
| 2062223 | 56900 | 0150-70-0006-02223-56900 - | OTHER SUPPLIES-AUDIO/VIS | \$2,000.00 | \$1,500.00 | -\$500.00 | -25.00% |
| 2062400 | 51020 | 0150-70-0006-02400-51020 - | ADMIN SALARIES-GEN ADM | \$464,358.00 | \$474,275.00 | \$9,917.00 | 2.14% |
| 2062400 | 51040 | 0150-70-0006-02400-51040 - | TEACHER SALARY-GEN ADM | \$34,670.00 | \$0.00 | -\$34,670.00 | -100.00% |
| 2062400 | 51100 | 0150-70-0006-02400-51100 - | SEC/CLERICAL SALARIES-GEN ADM | \$229,281.00 | \$237,642.09 | \$8,361.09 | 3.65% |
| 2062400 | 51140 | 0150-70-0006-02400-51140 - | PARA SALARIES-GEN ADM | \$106,833.00 | \$71,372.38 | -\$35,460.62 | -33.19% |
| 2062400 | 53400 | 0150-70-0006-02400-53400 - | OTR PROFESS/TECH SVCS-GEN ADM | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00% |
| 2062400 | 54300 | 0150-70-0006-02400-54300 - | REPAIRS & MAINT-GEN ADM | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 2062400 | 54400 | 0150-70-0006-02400-54400 - | RENTALS-GEN ADM | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| 2062400 | 55300 | 0150-70-0006-02400-55300 - | COMMUNICATIONS-GEN ADM | \$15,500.00 | \$15,500.00 | \$0.00 | 0.00% |
| 2062400 | 56900 | 0150-70-0006-02400-56900 - | OTHER SUPPLIES-GEN ADM | \$19,150.00 | \$19,150.00 | \$0.00 | 0.00% |
| 2062400 | 58100 | 0150-70-0006-02400-58100 - | DUES & FEES-GEN ADM | \$16,000.00 | \$16,000.00 | \$0.00 | 0.00% |
| 2062500 | 53400 | 0150-70-0006-02500-53400 - | OTR PROF/TECH SVCS ATHLETICS | \$2,700.00 | \$2,700.00 | \$0.00 | 0.00% |
| 2063200 | 51040 | 0150-70-0006-03200-51040 - | TEACHER SALARY-ATHLETICS | \$235,914.00 | \$240,632.28 | \$4,718.28 | 2.00% |
| 2063200 | 54300 | 0150-70-0006-03200-54300 - | REPAIRS & MAINT-ATHLETICS | \$14,000.00 | \$14,000.00 | \$0.00 | 0.00% |
| 2063200 | 54400 | 0150-70-0006-03200-54400 - | RENTALS-ATHLETICS | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 2063200 | 56900 | 0150-70-0006-03200-56900 - | OTHER SUPPLIES-ATHLETICS | \$17,500.00 | \$17,500.00 | \$0.00 | 0.00% |
| 2063200 | 57300 | 0150-70-0006-03200-57300 - | NEW EQUIPMENT-ATHLETICS | \$5,600.00 | \$5,600.00 | \$0.00 | 0.00% |
| 2063200 | 57310 | 0150-70-0006-03200-57310 - | REPL EQUIPMENT-ATHLETICS | \$17,000.00 | \$17,000.00 | \$0.00 | 0.00% |
| 2071001 | 51040 | 0150-70-0007-01001-51040 - | TEACHER SALARY-AGRI INSTR | \$502,885.00 | \$522,412.63 | \$19,527.63 | 3.88% |
| 2071001 | 53400 | 0150-70-0007-01001-53400 - | OTHER PRO/TECH SVCS-AGRI INSTR | \$14,000.00 | \$14,000.00 | \$0.00 | 0.00% |
| 2071001 | 54300 | 0150-70-0007-01001-54300 - | REPAIRS & MAINT-AGRI INSTR | \$7,500.00 | \$7,500.00 | \$0.00 | 0.00% |
| 2071001 | 55800 | 0150-70-0007-01001-55800 - | TRAVEL-AGRI INSTR | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 2071001 | 56110 | 0150-70-0007-01001-56110 - | INSTR SUPPLIES-AGRI INSTR | \$27,000.00 | \$27,000.00 | \$0.00 | 0.00% |
| 2071001 | 56890 | 0150-70-0007-01001-56890 - | TECHNOLOGY SUPPLIES-AGRI INSTR | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 2071001 | 56900 | 0150-70-0007-01001-56900 - | OTHER SUPPLIES-AGRI INSTR | \$1,600.00 | \$1,600.00 | \$0.00 | 0.00% |
| 2071001 | 58100 | 0150-70-0007-01001-58100 - | DUES & FEES-AGRI INSTR | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 2081000 | 51040 | 0150-70-0008-01000-51040 - | TEACHER SALARY-GEN INSTR | \$424,836.00 | \$504,372.50 | \$79,536.50 | 18.72% |
| 2081000 | 51210 | 0150-70-0008-01000-51210 - | SUB TEACHER SALARIES-GEN INSTR | \$281,808.00 | \$281,808.00 | \$0.00 | 0.00% |
| 2081000 | 56110 | 0150-70-0008-01000-56110 - | INSTRUCTIONAL SUPPLIES | \$6,080.00 | \$6,100.00 | \$20.00 | 0.33% |
| 2081000 | 56400 | 0150-70-0008-01000-56400 - | TEXTBOOKS-GEN INSTR | \$69,455.00 | \$103,310.00 | \$33,855.00 | 48.74% |
| 2081000 | 56900 | 0150-70-0008-01000-56900 - | NON INSTRUCTIONAL SUPPLIES | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 2081006 | 56400 | 0150-70-0008-01006-56400 - | TEXTBOOKS-FLANG INST | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 2081011 | 56110 | 0150-70-0008-01011-56110 - | INSTR SUPPLIES-MATH INSTR | \$2,000.00 | \$3,000.00 | \$1,000.00 | 50.00% |
| 2081011 | 56400 | 0150-70-0008-01011-56400 - | TEXTBOOKS-MATH INSTR | \$47,186.00 | \$18,600.00 | -\$28,586.00 | -60.58% |
| 2081013 | 56110 | 0150-70-0008-01013-56110 - | INSTR SUPPLIES-SCI INSTR | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 2081015 | 56400 | 0150-70-0008-01015-56400 - | TEXTBOOKS-SS INST | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 2081051 | 56110 | 0150-70-0008-01051-56110 - | INSTRUCTIONAL SUPPLIES | \$13,000.00 | \$21,000.00 | \$8,000.00 | 61.54% |
| 2081051 | 56400 | 0150-70-0008-01051-56400 - | TEXTBOOKS-READ INSTR | \$5,200.00 | \$1,500.00 | -\$3,700.00 | -71.15% |
| 2081085 | 51040 | 0150-70-0008-01085-51040 - | TEACHER SALARY-REMEDI INST | \$63,897.00 | \$101,437.65 | \$37,540.65 | 58.75% |
| 2081280 | 53210 | 0150-70-0008-01280-53210 - | TUTORS-LITERACY | \$7,560.00 | \$5,000.00 | -\$2,560.00 | -33.86% |
| 2082210 | 53500 | 0150-70-0008-02210-53500 - | DIST CURR DEVELOP-PROF DEV | \$3,300.00 | \$7,200.00 | \$3,900.00 | 118.18% |
| 2082213 | 53300 | 0150-70-0008-02213-53300 - | PROF/TECH SERVICES-STAFF PD | \$50,460.00 | \$40,000.00 | -\$10,460.00 | -20.73% |
| 2082230 | 56800 | 0150-70-0008-02230-56800 - | TESTING SUPPLIES-INSTR TECH | \$28,900.00 | \$30,400.00 | \$1,500.00 | 5.19% |
| 2082305 | 55900 | 0150-70-0008-02305-55900 - | ADULT EDUCATION-ADULT ED | \$32,724.00 | \$32,725.00 | \$1.00 | 0.00% |
| 2082310 | 53400 | 0150-70-0008-02310-53400 - | OTHER PROF/TECH SERVICES-BOE | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 2082320 | 51010 | 0150-70-0008-02320-51010 - | DIST ADMIN SALARIES-DIST ADM | \$543,228.00 | \$493,250.00 | -\$49,978.00 | -9.20% |
| 2082320 | 51100 | 0150-70-0008-02320-51100 - | SEC/CLERICAL SALARIES-DIST ADM | \$59,439.00 | \$60,627.77 | \$1,188.77 | 2.00% |
| 2082320 | 53400 | 0150-70-0008-02320-53400 - | OTR PROF/TECH SVCS-DIST ADM | \$109,769.00 | \$109,750.00 | -\$19.00 | -0.02% |
| 2082400 | 51100 | 0150-70-0008-02400-51100 - | SEC/CLERICAL SALARIES-GEN ADM | \$98,280.00 | \$164,028.39 | \$65,748.39 | 66.90% |
| 2082400 | 51300 | 0150-70-0008-02400-51300 - | SEASONAL HELP-GEN ADM | \$3,520.00 | \$3,520.00 | \$0.00 | 0.00% |
| 2082410 | 51100 | 0150-70-0008-02410-51100 - | SEC/CLER SALARIES-DW SEC LON | \$2,650.00 | \$2,650.00 | \$0.00 | 0.00% |
| 2082500 | 51100 | 0150-70-0008-02500-51100 - | SEC/CLER SALARIES-DIST COMM | \$137,925.00 | \$135,332.83 | -\$2,592.17 | -1.88% |
| 2082500 | 52200 | 0150-70-0008-02500-52200 - | SS AND MEDICARE | \$515,000.00 | \$515,000.00 | \$0.00 | 0.00% |
| 2082500 | 52300 | 0150-70-0008-02500-52300 - | RETIREMENT & HEALTH REIMB | \$124,460.00 | \$124,460.00 | \$0.00 | 0.00% |
| 2082500 | 52350 | 0150-70-0008-02500-52350 - | DIST TUITION REIMB-DIST COMM | \$31,715.00 | \$31,700.00 | -\$15.00 | -0.05% |
| 2082500 | 52600 | 0150-70-0008-02500-52600 - | DISTRICT UNEMP COMP-DIST COMM | \$65,936.00 | \$65,950.00 | \$14.00 | 0.02% |
| 2082500 | 52800 | 0150-70-0008-02500-52800 - | DISTRICT INSURANCE-DIST COMM | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00% |

| 2022-2023 Budget Including \$ Inc/Dec and % Inc/Dec | | | | | | | |
|---|-------|----------------------------|--------------------------------|----------------|----------------|--------------|-----------|
| ORG | OBJ | ACCOUNT | ACCOUNT DESCRIPTION | FY22 BUD | FY23 PROP | \$ Inc/Dec | % Inc/Dec |
| 2082500 | 55200 | 0150-70-0008-02500-55200 - | STUDENT ACCIDENT INS-DIST COMM | \$9,950.00 | \$9,950.00 | \$0.00 | 0.00% |
| 2082500 | 55300 | 0150-70-0008-02500-55300 - | COMMUNICATIONS-DIST COMM | \$107,969.00 | \$107,950.00 | -\$19.00 | -0.02% |
| 2082500 | 55400 | 0150-70-0008-02500-55400 - | DISTRICT ADVERTISING-DIST COMM | \$2,300.00 | \$2,300.00 | \$0.00 | 0.00% |
| 2082500 | 55800 | 0150-70-0008-02500-55800 - | TRAVEL-DIST COMM | \$10,704.00 | \$10,700.00 | -\$4.00 | -0.04% |
| 2082500 | 56890 | 0150-70-0008-02500-56890 - | TECHNOLOGY SUPPLIES-DIST COMM | \$2,760.00 | \$2,800.00 | \$40.00 | 1.45% |
| 2082500 | 56900 | 0150-70-0008-02500-56900 - | OTHER SUPPLIES-DIST COMM | \$10,580.00 | \$10,580.00 | \$0.00 | 0.00% |
| 2082500 | 57350 | 0150-70-0008-02500-57350 - | SOFTWARE-DIST COMM | \$156,787.00 | \$156,800.00 | \$13.00 | 0.01% |
| 2082500 | 58100 | 0150-70-0008-02500-58100 - | DUES & FEES-DIST COMM | \$53,761.00 | \$83,761.00 | \$30,000.00 | 55.80% |
| 2086110 | 55660 | 0150-70-0008-06110-55660 - | MAGNET SCHOOL TUITION | \$451,000.00 | \$451,000.00 | \$0.00 | 0.00% |
| 2091200 | 51020 | 0150-70-0009-01200-51020 - | ADMINISTRATIVE SALARIES-SPED | \$307,771.00 | \$393,926.00 | \$86,155.00 | 27.99% |
| 2091200 | 51140 | 0150-70-0009-01200-51140 - | PARA SALARIES-SPED | \$13,806.00 | \$0.00 | -\$13,806.00 | -100.00% |
| 2091200 | 51200 | 0150-70-0009-01200-51200 - | OTHER SALARY-SPED | \$164,735.00 | \$112,830.00 | -\$51,905.00 | -31.51% |
| 2091200 | 54900 | 0150-70-0009-01200-54900 - | OTHER PURCHASED SERVICES-SPED | \$2,000.00 | \$8,000.00 | \$6,000.00 | 300.00% |
| 2091200 | 55300 | 0150-70-0009-01200-55300 - | COMMUNICATIONS-SPED | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 2091200 | 55800 | 0150-70-0009-01200-55800 - | TRAVEL-SPED | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 2091200 | 56800 | 0150-70-0009-01200-56800 - | TESTING SUPPLIES-SPED | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 2091200 | 56900 | 0150-70-0009-01200-56900 - | OTHER SUPPLIES-SPED | \$4,599.00 | \$8,400.00 | \$3,801.00 | 82.65% |
| 2091200 | 57300 | 0150-70-0009-01200-57300 - | NEW EQUIPMENT-SPED | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 2091200 | 58100 | 0150-70-0009-01200-58100 - | DUES & FEES-SPED | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 2091230 | 51040 | 0150-70-0009-01230-51040 - | TEACHER SALARY-SPED | \$2,066,823.00 | \$2,214,832.00 | \$148,009.00 | 7.16% |
| 2091260 | 51040 | 0150-70-0009-01260-51040 - | TEACHER SALARY-LRN DISAB | \$125,215.00 | \$80,001.00 | -\$45,214.00 | -36.11% |
| 2091260 | 51140 | 0150-70-0009-01260-51140 - | PARAPROFESSIONAL SALARIES | \$43,931.00 | \$43,931.00 | \$0.00 | 0.00% |
| 2091260 | 53400 | 0150-70-0009-01260-53400 - | OTHER PROFESS/TECH SERVICES | \$31,674.00 | \$31,650.00 | -\$24.00 | -0.08% |
| 2091260 | 53410 | 0150-70-0009-01260-53410 - | SPEC ED DOCTORS | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 2091260 | 55110 | 0150-70-0009-01260-55110 - | SPECIAL ED TRANSPORTATION | \$29,295.00 | \$0.00 | -\$29,295.00 | -100.00% |
| 2091260 | 55300 | 0150-70-0009-01260-55300 - | COMMUNICATIONS | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 2091260 | 55800 | 0150-70-0009-01260-55800 - | TRAVEL | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 2091260 | 56110 | 0150-70-0009-01260-56110 - | INSTRUCTIONAL SUPPLIES | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 2091260 | 57300 | 0150-70-0009-01260-57300 - | NEW EQUIPMENT | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 2091270 | 51040 | 0150-70-0009-01270-51040 - | TEACHER SALARY-MULTHAND | \$93,393.00 | \$94,701.00 | \$1,308.00 | 1.40% |
| 2091270 | 51140 | 0150-70-0009-01270-51140 - | PARAPROFESSIONAL SALARIES | \$15,711.00 | \$17,502.08 | \$1,791.08 | 11.40% |
| 2091280 | 53210 | 0150-70-0009-01280-53210 - | TUTORS-HOMEBOUND | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| 2091400 | 51040 | 0150-70-0009-01400-51040 - | TEACHER SALARY-SUMMER | \$35,000.00 | \$35,000.00 | \$0.00 | 0.00% |
| 2091400 | 51100 | 0150-70-0009-01400-51100 - | SECRETARY SALARY-SUMMER | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 2091400 | 51140 | 0150-70-0009-01400-51140 - | PARA SALARIES-SUMMER | \$17,980.00 | \$17,980.00 | \$0.00 | 0.00% |
| 2091400 | 56900 | 0150-70-0009-01400-56900 - | OTHER SUPPLIES-SUMMER | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 2092140 | 51040 | 0150-70-0009-02140-51040 - | TEACHER SALARY-PSYCHOLOGY | \$701,117.00 | \$699,239.00 | -\$1,878.00 | -0.27% |
| 2092150 | 51040 | 0150-70-0009-02150-51040 - | TEACHER SALARY-SPCH LANG | \$529,399.00 | \$543,018.00 | \$13,619.00 | 2.57% |
| 2092190 | 53400 | 0150-70-0009-02190-53400 - | OTHER PROF/TECH SVCS-OTR SUPP | \$180,137.00 | \$180,137.00 | \$0.00 | 0.00% |
| 2092190 | 53410 | 0150-70-0009-02190-53410 - | SPEC ED DOCTORS-OTR SUPP | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00% |
| 2092190 | 53440 | 0150-70-0009-02190-53440 - | SPEC ED OT-OTR SUPP | \$220,000.00 | \$220,000.00 | \$0.00 | 0.00% |
| 2092190 | 53460 | 0150-70-0009-02190-53460 - | SPEC ED PT-OTR SUPP | \$125,000.00 | \$125,000.00 | \$0.00 | 0.00% |
| 2092400 | 51100 | 0150-70-0009-02400-51100 - | SEC/CLERICAL SALARIES-GEN ADM | \$156,624.00 | \$159,661.12 | \$3,037.12 | 1.94% |
| 2096110 | 55600 | 0150-70-0009-06110-55600 - | SPED TUITION PUBLIC | \$611,511.00 | \$611,511.00 | \$0.00 | 0.00% |
| 2096130 | 55700 | 0150-70-0009-06130-55700 - | SPED TUIT-NON-PUBLIC-TUIT-NP | \$1,036,423.00 | \$1,036,423.00 | \$0.00 | 0.00% |
| 2102130 | 54900 | 0150-70-0010-02130-54900 - | OTHER PURCH SERVICES-HEALTH | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 2102130 | 56900 | 0150-70-0010-02130-56900 - | OTHER SUPPLIES-HEALTH | \$7,778.00 | \$7,778.00 | \$0.00 | 0.00% |
| 2112600 | 51130 | 0150-70-0011-02600-51130 - | OVERTIME/SEASONAL HELP | \$55,000.00 | \$40,000.00 | -\$15,000.00 | -27.27% |
| 2112600 | 51160 | 0150-70-0011-02600-51160 - | HEAD CUST SALARIES-MAINTENANC | \$1,016,163.00 | \$1,027,986.44 | \$11,823.44 | 1.16% |
| 2112600 | 51300 | 0150-70-0011-02600-51300 - | SEASONAL HELP-MAINTENANC | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| 2112600 | 54100 | 0150-70-0011-02600-54100 - | WATER & SEWER-MAINTENANC | \$96,200.00 | \$71,200.00 | -\$25,000.00 | -25.99% |
| 2112600 | 54210 | 0150-70-0011-02600-54210 - | DISPOSAL SERVICE-MAINTENANC | \$13,200.00 | \$13,200.00 | \$0.00 | 0.00% |
| 2112600 | 54300 | 0150-70-0011-02600-54300 - | REPAIRS & MAINTENANCE-MAINT | \$293,100.00 | \$293,100.00 | \$0.00 | 0.00% |
| 2112600 | 55800 | 0150-70-0011-02600-55800 - | TRAVEL-MAINTENANC | \$460.00 | \$460.00 | \$0.00 | 0.00% |
| 2112600 | 56200 | 0150-70-0011-02600-56200 - | HEATING OIL/PROPANE-MAINTENANC | \$251,770.00 | \$247,770.00 | -\$4,000.00 | -1.59% |
| 2112600 | 56210 | 0150-70-0011-02600-56210 - | NATURAL GAS | \$126,416.00 | \$126,400.00 | -\$16.00 | -0.01% |
| 2112600 | 56220 | 0150-70-0011-02600-56220 - | ELECTRICITY-MAINTENANC | \$541,500.00 | \$541,500.00 | \$0.00 | 0.00% |
| 2112600 | 56900 | 0150-70-0011-02600-56900 - | OTHER SUPPLIES-MAINTENANC | \$215,500.00 | \$200,000.00 | -\$15,500.00 | -7.19% |
| 2112600 | 57310 | 0150-70-0011-02600-57310 - | REPL EQUIPMENT-MAINTENANC | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |

| 2022-2023 Budget Including \$ Inc/Dec and % Inc/Dec | | | | | | | |
|---|-------|----------------------------|--------------------------------|----------------|----------------|--------------|-----------|
| ORG | OBJ | ACCOUNT | ACCOUNT DESCRIPTION | FY22 BUD | FY23 PROP | \$ Inc/Dec | % Inc/Dec |
| 2112610 | 51160 | 0150-70-0011-02610-51160 - | HEAD CUST SALARIES-DIR SAL | \$94,800.00 | \$100,696.00 | \$5,896.00 | 6.22% |
| 2112630 | 51160 | 0150-70-0011-02630-51160 - | HEAD CUST SALARIES-MAINT WAGE | \$232,086.00 | \$237,888.56 | \$5,802.56 | 2.50% |
| 2112640 | 51160 | 0150-70-0011-02640-51160 - | HEAD CUST SALARIES-MTCUST LON | \$6,800.00 | \$6,800.00 | \$0.00 | 0.00% |
| 2122230 | 51060 | 0150-70-0012-02230-51060 - | TECHNOLOGY SALARIES-INSTR TECH | \$428,693.00 | \$384,154.00 | -\$44,539.00 | -10.39% |
| 2122230 | 53400 | 0150-70-0012-02230-53400 - | OTR PROF/TECH SVCS-INSTR TECH | \$5,232.00 | \$5,250.00 | \$18.00 | 0.34% |
| 2122230 | 53740 | 0150-70-0012-02230-53740 - | TECH REL CLASS SVC-INSTR TECH | \$23,411.00 | \$23,500.00 | \$89.00 | 0.38% |
| 2122230 | 54310 | 0150-70-0012-02230-54310 - | EQUIPMENT MAINTENANCE | \$139,779.00 | \$165,000.00 | \$25,221.00 | 18.04% |
| 2122230 | 54320 | 0150-70-0012-02230-54320 - | TECH REL REPAIR-INSTR TECH | \$5,232.00 | \$5,200.00 | -\$32.00 | -0.61% |
| 2122230 | 55800 | 0150-70-0012-02230-55800 - | TRAVEL-INSTR TECH | \$3,754.00 | \$3,750.00 | -\$4.00 | -0.11% |
| 2122230 | 56890 | 0150-70-0012-02230-56890 - | TECHNOLOGY SUPPLIES-INSTR TECH | \$63,621.00 | \$63,500.00 | -\$121.00 | -0.19% |
| 2131200 | 55110 | 0150-70-0013-01200-55110 - | SPECIAL ED TRANSPORTATION-SPED | \$901,552.00 | \$881,500.00 | -\$20,052.00 | -2.22% |
| 2132700 | 55100 | 0150-70-0013-02700-55100 - | TRANSPORTATION-TRANS | \$1,179,605.00 | \$1,227,193.00 | \$47,588.00 | 4.03% |
| 2132700 | 56260 | 0150-70-0013-02700-56260 - | DIESEL/GASOLINE-TRANS | \$176,710.00 | \$176,700.00 | -\$10.00 | -0.01% |
| 2133200 | 55100 | 0150-70-0013-03200-55100 - | TRANSPORTATION-ATHLETICS | \$51,168.00 | \$51,000.00 | -\$168.00 | -0.33% |
| 2772213 | 51040 | 0150-70-0077-02213-51040 - | TEACHER SALARY BEST/TEAM | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| | | | | | | | |
| | | | | \$33,671,970 | \$34,555,319 | \$883,349 | 2.62% |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23250 BOE Grants

FOR PERIOD 99

| ACCOUNTS FOR: | | | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|-------------------|--------------------------|------------|------------|----------|-------------|------------|------------|---------|---------|
| SPECIAL EDUCATION | | | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |
| 2251200 | 51040 | TEACH SAL | 160,111.12 | .00 | 165,908.00 | 165,908.00 | 165,908.00 | .00 | |
| | 0250-70-0025-01200-51040 | - | | | | | | | |
| 2251200 | 51140 | PARA SAL | 31,140.00 | .00 | 42,093.00 | 42,093.00 | 42,093.00 | .00 | |
| | 0250-70-0025-01200-51140 | - | | | | | | | |
| 2251200 | 52200 | SOCIAL SEC | 3,491.00 | .00 | 3,491.00 | 3,491.00 | 3,491.00 | .00 | |
| | 0250-70-0025-01200-52200 | - | | | | | | | |
| 2251200 | 53240 | FIELD TRIP | 250.00 | .00 | 650.00 | 650.00 | 650.00 | .00 | |
| | 0250-70-0025-01200-53240 | - | | | | | | | |
| 2251200 | 53250 | PARENT ACT | 593.43 | .00 | 650.00 | 650.00 | 650.00 | .00 | |
| | 0250-70-0025-01200-53250 | - | | | | | | | |
| 2251200 | 53300 | PROF SERV | 14,600.00 | .00 | 650.00 | 650.00 | 650.00 | .00 | |
| | 0250-70-0025-01200-53300 | - | | | | | | | |
| 2251200 | 55300 | COMM | .00 | .00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | |
| | 0250-70-0025-01200-55300 | - | | | | | | | |
| 2251200 | 56110 | INSTRUCT | 15,022.54 | .00 | 1,558.00 | 1,558.00 | 1,558.00 | .00 | |
| | 0250-70-0025-01200-56110 | - | | | | | | | |
| 2301200 | 51040 | TEACH SAL | 214,427.00 | .00 | 230,581.00 | 230,581.00 | 230,581.00 | .00 | |
| | 0250-70-0030-01200-51040 | - | | | | | | | |
| 2301200 | 56110 | INSTRUCT | 150.00 | .00 | 1,824.00 | 1,824.00 | 1,824.00 | .00 | |
| | 0250-70-0030-01200-56110 | - | | | | | | | |
| 2341200 | 51040 | TEACH SAL | 330.00 | .00 | 10,800.00 | 10,800.00 | 10,800.00 | .00 | |
| | 0250-70-0034-01200-51040 | - | | | | | | | |
| 2341200 | 53400 | OTHER PROF | 12,277.00 | .00 | 24,000.00 | 24,000.00 | 24,000.00 | .00 | |
| | 0250-70-0034-01200-53400 | - | | | | | | | |
| 2341200 | 56110 | INSTRUCT | 178.51 | .00 | 4,161.00 | 4,161.00 | 4,161.00 | .00 | |
| | 0250-70-0034-01200-56110 | - | | | | | | | |
| 2351000 | 51040 | TEACH SAL | 53,464.00 | .00 | 479,000.00 | 40,000.00 | 40,000.00 | .00 | |
| | 0250-70-0035-01000-51040 | - | | | | | | | |
| 2351000 | 53210 | TUTORS | 13,500.00 | .00 | 20,000.00 | 20,000.00 | 20,000.00 | .00 | |
| | 0250-70-0035-01000-53210 | - | | | | | | | |
| 2351000 | 53400 | OTHER PROF | .00 | .00 | 135,000.00 | .00 | .00 | .00 | |
| | 0250-70-0035-01000-53400 | - | | | | | | | |
| 2351000 | 55300 | COMM | .00 | .00 | 115,000.00 | 111,023.00 | 111,023.00 | .00 | |
| | 0250-70-0035-01000-55300 | - | | | | | | | |
| 2351001 | 51040 | ARP SAL | .00 | .00 | 599,330.00 | 587,590.00 | 587,590.00 | .00 | |
| | 0250-70-0009-01200-51040 | - | | | | | | | |
| 2351001 | 53400 | ARP Servic | .00 | .00 | 30,000.00 | 255,000.00 | 255,000.00 | .00 | |
| | 0250-70-0009-01200-53400 | - | | | | | | | |
| 2351001 | 55250 | PropServ | .00 | .00 | 58,567.00 | 30,000.00 | 30,000.00 | .00 | |
| | 0250-70-0009-01200-55250 | - | | | | | | | |

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23250 BOE Grants

FOR PERIOD 99

| ACCOUNTS FOR: AMERICAN RESCUE PLAN | 2021 ACTUAL | 2022 ORIG BUD | 2022 REVISED BUD | 2023 DEPT | 2023 FIN COMM | 2023 ADOPTED | COMMENT |
|--|----------------|------------------|---------------------|--------------|------------------|-----------------|---------|
| 2351001 56110 ARP SUP 0250-70-0009-01200-56110 - | .00 | .00 | 30,000.00 | 15,000.00 | 15,000.00 | .00 | _____ |
| 2351001 56890 ARP CHROME 0250-70-0009-01200-56890 - | .00 | .00 | 125,000.00 | 125,000.00 | 125,000.00 | .00 | _____ |
| 2361200 56110 INSTRUCT 0250-70-0036-01200-56110 - | 418.20 | .00 | 3,339.24 | 3,339.62 | 3,339.62 | .00 | _____ |
| 2381000 51040 TEACH SAL 0250-70-0038-01000-51040 - | .00 | .00 | 7,800.00 | 7,800.00 | 7,800.00 | .00 | _____ |
| 2381000 53400 OTHER PROF 0250-70-0038-01000-53400 - | 2,500.00 | .00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | _____ |
| 2381000 56110 INSTRUCT 0250-70-0038-01000-56110 - | .00 | .00 | 9,006.00 | 9,006.00 | 9,006.00 | .00 | _____ |
| 2401200 53250 PARENT ACT 0250-70-0040-01200-53250 - | .00 | .00 | 1,293.66 | 1,293.66 | 1,293.66 | .00 | _____ |
| 2401200 53300 PROF SERV 0250-70-0040-01200-53300 - | .00 | .00 | 1,293.67 | 1,293.67 | 1,293.67 | .00 | _____ |
| 2401200 56110 INSTRUCT 0250-70-0040-01200-56110 - | 3,881.00 | .00 | 1,293.67 | 1,293.67 | 1,293.67 | .00 | _____ |
| 2501100 42022 SPED/AGENC 0250-70-0090-00000-42022 - | -315,612.00 | .00 | .00 | .00 | .00 | .00 | _____ |
| 2501200 51140 PARA SAL 0250-70-0050-01200-51140 - | 20,119.00 | .00 | 20,243.00 | 20,243.00 | 20,243.00 | .00 | _____ |
| 2551200 51040 TEACH SAL 0250-70-0055-01200-51040 - | 154,994.22 | .00 | 155,303.00 | 155,303.00 | 155,303.00 | .00 | _____ |
| 2551200 51100 SEC SAL 0250-70-0055-01200-51100 - | 15,503.98 | .00 | 17,800.00 | 17,800.00 | 17,800.00 | .00 | _____ |
| 2551200 51140 PARA SAL 0250-70-0055-01200-51140 - | 92,350.66 | .00 | 232,267.00 | 232,267.00 | 232,267.00 | .00 | _____ |
| 2551200 53210 TUTORS 0250-70-0055-01200-53210 - | .00 | .00 | 19,200.00 | 19,200.00 | 19,200.00 | .00 | _____ |
| 2551200 53220 IN SERVICE 0250-70-0055-01200-53220 - | 38,413.95 | .00 | 10,000.00 | 10,000.00 | 10,000.00 | .00 | _____ |
| 2551200 53230 PUBIL SERV 0250-70-0055-01200-53230 - | 12,945.44 | .00 | 34,232.00 | 34,232.00 | 34,232.00 | .00 | _____ |
| 2551200 53250 PARENT ACT 0250-70-0055-01200-53250 - | 1,350.00 | .00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | _____ |
| 2551200 53300 PROF SERV 0250-70-0055-01200-53300 - | 4,870.50 | .00 | 10,000.00 | 10,000.00 | 10,000.00 | .00 | _____ |

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23250 BOE Grants

FOR PERIOD 99

| ACCOUNTS FOR: | | | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|-------------------|--------------------------|------------|--------------|----------|--------------|--------------|--------------|---------|---------|
| SPECIAL EDUCATION | | | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |
| 2551200 | 53400 | OTHER PROF | .00 | .00 | 48,000.00 | 48,000.00 | 48,000.00 | .00 | _____ |
| | 0250-70-0055-01200-53400 | - | | | | | | | |
| 2551200 | 55800 | TRAVEL | .00 | .00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | _____ |
| | 0250-70-0055-01200-55800 | - | | | | | | | |
| 2551200 | 56900 | OTHER SUPP | 3,144.29 | .00 | 5,000.00 | 5,000.00 | 5,000.00 | .00 | _____ |
| | 0250-70-0055-01200-56900 | - | | | | | | | |
| 2681200 | 55700 | SPED TUIT | 668,760.00 | .00 | .00 | 741,000.00 | 741,000.00 | .00 | _____ |
| | 0250-70-0009-01202-55700 | - | | | | | | | |
| 2701000 | 55100 | TRANSPORT | 101,400.00 | .00 | .00 | 170,000.00 | 170,000.00 | .00 | _____ |
| | 0250-70-0070-01000-55100 | - | | | | | | | |
| 2701200 | 51040 | TEACH SAL | .00 | .00 | 20,000.00 | 20,000.00 | 20,000.00 | .00 | _____ |
| | 0250-70-0008-01000-51040 | - | | | | | | | |
| 2701200 | 52200 | Benefits | .00 | .00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 | _____ |
| | 0250-70-0008-01000-52200 | - | | | | | | | |
| 2701200 | 53400 | P Serv | .00 | .00 | 6,995.00 | 57,995.00 | 57,995.00 | .00 | _____ |
| | 0250-70-0008-01000-53400 | - | | | | | | | |
| 2701200 | 55800 | Travel | .00 | .00 | 5,000.00 | 2,000.00 | 2,000.00 | .00 | _____ |
| | 0250-70-0008-01000-55800 | - | | | | | | | |
| 2701200 | 56110 | Supplies | .00 | .00 | 65,725.00 | 32,700.00 | 32,700.00 | .00 | _____ |
| | 0250-70-0008-01000-56110 | - | | | | | | | |
| 2751013 | 42004 | SCHOOL GRA | -8,883.00 | .00 | .00 | .00 | .00 | .00 | _____ |
| | 0250-70-0075-01013-42004 | - | | | | | | | |
| 2751013 | 50000 | GEXP | 1,200.00 | .00 | .00 | .00 | .00 | .00 | _____ |
| | 0250-70-0075-01013-50000 | - | | | | | | | |
| 2751013 | 56110 | INSTRUCT | 10,109.68 | .00 | .00 | .00 | .00 | .00 | _____ |
| | 0250-70-0075-01013-56110 | - | | | | | | | |
| 2772210 | 51040 | TEACH SAL | 3,656.00 | .00 | .00 | 3,656.00 | 3,656.00 | .00 | _____ |
| | 0250-70-0077-02210-51040 | - | | | | | | | |
| 2801300 | 55600 | ADULT EDUC | 24,229.00 | .00 | .00 | 24,229.00 | 24,229.00 | .00 | _____ |
| | 0250-70-0080-01300-55600 | - | | | | | | | |
| 2851200 | 42004 | MEDICAID | -85,220.48 | .00 | .00 | .00 | .00 | .00 | _____ |
| | 0250-70-0085-01200-42004 | - | | | | | | | |
| 2851200 | 56110 | INSTRUCT | 6,405.99 | .00 | .00 | .00 | .00 | .00 | _____ |
| | 0250-70-0085-01200-56110 | - | | | | | | | |
| GRAND TOTAL | | | 1,276,071.03 | .00 | 2,757,054.24 | 3,302,630.62 | 3,302,630.62 | .00 | _____ |

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

Town and Schools of Ledyard

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 23250 BOE Grants

FOR PERIOD 99

| ACCOUNTS FOR: | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | |
|-------------------|--------|----------|-------------|------|----------|---------|---------|
| SPECIAL EDUCATION | ACTUAL | ORIG BUD | REVISED BUD | DEPT | FIN COMM | ADOPTED | COMMENT |

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

Report title:
02/17/2022 08:09 | Town and Schools of Ledyard
6695RMOS | NEXT YEAR BUDGET COMPARISON REPORT

| P
| bgnyrpt

PROJECTION: 23250 BOE Grants

FOR PERIOD 99

Report type: 5
Budget level: 1
Budget level 2: 3
Budget level 3: 5
Percentage change calculation method: 1
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: Y
Double space: N
Suppress zero bdgt accts: Y
Print as worksheet: N
Print percent change or comment: C
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
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Account type
Account status

LEDYARD PUBLIC SCHOOLS

**DEPARTMENT OF BUILDINGS AND
GROUNDS**

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

School District Capital Needs Report

FY 2023

By

Wayne Donaldson

Director of Facilities

December 15, 2021

Introduction

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

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

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

Background

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

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

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

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

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

Gales Ferry School

1858 Route 12

Gales Ferry Elementary School, built in 2001. It is a 45,362 square feet building that houses K-2.

During 2021 Fiscal Year, a video and PA system was installed in the gym allowing for presentations and school assemblies. New smart TVs were installed in each classroom along with the creation of a focus wall.

New carpet tiles were installed in 11 rooms which were also fully painted. A lactating room for nursing mothers was installed. The existing electric water heater was replaced with a gas fired unit. New LED lighting was installed in the gymnasium. Smart boards were installed in the media center and conference room. A new Building Management System is currently being replaced and should be fully operational in early 2022.

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

- Replacement of the roof, the addition of solar along with repairs to the copulas and replacement of the Building Management System were approved by the town in the 2021-22 Capital Budget.
- Flooring and Painting: Useful life of most flooring material is 20 years or less. The carpet and tile in the classrooms at GFS has reached the end of its projected life. Classrooms have a mixture of carpet and vinyl tiles. This project is designed to be completed in phases over two years with an expected cost of (\$82,000) in each of the two years. One- half of this project was completed in 2021 with the remainder of the building to occur in the summer of 2022.
- Additional capital items of lower priority for Gales Ferry School are detailed in the full report. (\$50,000).

**Juliet W. Long
School**
1854 Route 12

Juliet Long School (3-5), is a 37,600 square foot building constructed in two phases in 1961 and 1964, with no major extensions or alterations since.

During the 2021 Fiscal Year, a video and PA system was added to the gymnasium at Juliet Long School allowing for presentations and use at school assemblies. Improvements to the handicap parking area were completed. This will allow direct access to a sidewalk instead of having to navigate with vehicles in the parking area. New Smart boards were installed in all classrooms providing equity to the same level of instruction technology as the students in Gallup Hill School. Focus walls were created along with the smart boards. Card access was added to the District storage room allowing better tracking of who accessed archived student records.

The highest priority facilities needs at this location include:

- The Town approved the replacement of the roof, upgrades to the electrical service and the addition of solar and air conditioning at JWL in the 2021-22 Town Capital Budget.
- Additional capital items of lower priority for Juliet W. Long School are detailed in the full report. ((\$170,000)

Ledyard High School

24 Gallup Hill Road

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

During 2021 the following were completed at LHS. The 400's restrooms were renovated with phenolic partitions, water saving fixtures and LED lights. 100 wing classrooms were renovated with painting new ceilings, LED lighting, and new window shades. New touch screen interactive boards with ceiling installed audio system and furniture where also added.

Additional new LED lighting was installed in the last Ag Science hallway. LED lighting was also installed in the 100, 300, 500 and loading dock hallways. Lower sections of the cafeteria sheetrock were repaired and painted. Painting of the hall to classroom windows and door frames continued. Electronic access locks were installed on the Ag science classroom exterior doors and the hall door by the gym. Ventilation units on the gym were replaced. A gutter was installed on Ag Science to prevent damage to the facade from water. New overhead door was installed to the wood shop. The loading dock concrete was replaced.

Repairs were completed to the stairs in the parking area. Additional signage and speed bumps were installed to aid in student drop off and dismissal. Painting was completed on all dugouts. Backstops were replaced on the Varsity and Junior Varsity baseball fields along with the varsity softball field. New fencing was installed on the junior varsity outfield. Foul ball netting was replaced on the varsity baseball field with chain link fencing. Two new outdoor water fountains were installed on the athletic fields. Millings were installed on the driveway down to the softball fields. A new roof was installed on the Ag Science barn. Freeze proof watering units were installed in the animal pens along with two additional field hydrants. Repairs were made to the foundation of the Ag Science barn. A new flag pole was installed at the turf field to replace the one damaged in last year's storm.

The highest priority facilities needs at this location include:

- Renovation to the culinary room at LHS The existing culinary room does not efficiently support the curriculum needs of the students and as with the remainder of the building is in need of renovation. \$125,000.
- Paving of the parking area. The parking lot pond's water has multiple potholes and broken or missing curbing. \$1,500,000.
- Softball fields do not drain well and maintain wet and ponding water for days after the rain has ended. The field needs to be cut down with proper drainage installed and resurfaced to allow for playable conditions during wetter seasons. \$300,000
- Replacement of the boilers both of the boilers at the High School are long past their expected life cycle and also do not meet the current energy saving requirements. Consideration should be given to replacement of the entire heating system to a hot water system and eliminating the steam. This should also be tied to the installation of a Building Management System to allow better control of the heating in each space. \$3,000,000.
- Replacement of windows the existing windows do not meet the current energy codes are drafty and at times hard to operate. \$1,600,000
- Elevator replacement the existing elevator is original to the building and in need of replacement \$350,000

- Add elevator to the lower level. The current lower level of the High School is limited to access via stairs. There is no current accessibility access to the lower level. \$400,000
- Renovations to the locker rooms on the lower level. This would be a continuation of the student restroom renovations on the main levels. This will also provide equity to the student athletes that currently do not have access to lockers and restrooms on the lower level.
- Ventilation and AC to classrooms. Currently only special needs rooms and computer labs have air conditioning. With the warmer days in the fall and spring along with summer school the high temperatures make keeping students engaged difficult. \$2,600,000.
- Air conditioned auditorium. This space is not currently air conditioned and is used continually by both the Town and Board of Education. Even in shoulder times of the year the occupancy loads make the space uncomfortable. \$400,000
- Remove the existing old generator. This space is not water tight and leaks in every rain the humidity also continues to create problems with the fire alarm system. Cost is to remove and create a watertight ground level enclosure. \$15,000
- Tennis courts will need to be resurfaced. This is a normal cycle occurring every 10-15 years, \$40,000
- Replace turf field scoreboard. The new turf field is a multi-sports field including football, soccer and lacrosse. The existing scoreboard was set up for softball only. There is the possibility of the vendor moving the existing scoreboard to Crandall field. \$70,000
- Replace fencing around athletic fields. The existing fencing is well past its useful life and is rusted with bent poles and sorely in need of replacement. \$55,000.
- Replace roof on media center. The existing roof has reached the end of its useful life and we continue to have repairs. To prevent water infiltration this section should be replaced. \$400,000.
- Main Gymnasium: The existing dividing wall is not used because it prevents the teacher from monitoring the entire gym during class and should be replaced with a drop down net material to allow visual access to the entire gym. (\$20,000) The existing bleachers at times are not fully extended. New bleachers are needed that have the proper safety features to allow partial operation of the bleaches. (\$125,000) Gym Ceiling: The existing suspended ceiling is damaged and in need of replacement. This should be removed and the roof deck and equipment painted. This will involve some asbestos abatement on the heat piping. (\$50,000) Total project cost (\$195,000)
- Aux Gym: The padding in the auxiliary gym is in need of replacement and has reached the end of its useful life. (\$30,000)
- Classroom Renovation: This is to continue the renovation of classrooms at LHS. The project is to renovate with new ceilings and lighting updated smart boards. Painting and window shades along with furniture where needed. It is expected that this project has three years left to run. (\$157,000 per year)
- Additional capital items of lower priority for Ledyard High School are detailed in the full report.

Central Administration Building

4 Blonders Boulevard

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

During 2021 heating valves were replaced and the old recreation space was divided into office and a conference room.

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:

- While there is much less wear on the flooring in an office environment than that of a school, 25 years is well beyond the life expectancy and replacement should be planned. (\$15,000)
- In the town capital budget replacement of the roof was approved.

| | | | | | | | | | | | | | | | |
|------|--|----------|---------------------|---------------------|--------------|--------------|----------------|--------------|----------------|----------------|----------------|--------------|--------|--------|-----------------|
| | Board of Education - Capital Improvement Plan FY2023 | | | | | | | | | | | | | | |
| | December 1, 2021 | | | | | | | | | | | | | | |
| | Draft for Review- Board of Education | | | | | | | | | | | | | | |
| | BONDABLE ITEMS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Rank | Project Title or Item Requested | Location | Evaluation Category | Alternate Financing | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | Total |
| | Elementary School Roofs | | | | | | | | | | | | | | |
| | Boiler heating system Replacement & BMS system | LHS | DF | None | | | \$3,000,000 | | | | | | | | \$3,000,000 |
| | Parking Lot | LHS | DF | None | | | | | \$1,500,000 | | | | | | \$1,500,000 |
| 1 | Main electrical service upgrade | LHS | SR | None | \$350,000 | | | | | | | | | | \$350,000 |
| | Window Replacement | LHS | DF | None | | | | | | \$1,600,000 | | | | | \$1,600,000 |
| | Add Elevator to Lower Level | LHS | NEF | DSF | | | | | | | | \$250,000 | | | \$250,000 |
| | Classroom Ventilation and Air Conditioning | LHS | DF | None | | | | | | | \$2,600,000 | | | | \$2,600,000 |
| | Auditorium Air Conditioning | LHS | DF | None | | \$400,000 | | | | | | | | | \$400,000 |
| | Replace Roof on Media Center | LHS | DF | None | | | | \$400,000 | | | | | | | \$400,000 |
| | | | | | \$350,000.00 | \$400,000.00 | \$3,000,000.00 | \$400,000.00 | \$1,500,000.00 | \$1,600,000.00 | \$2,600,000.00 | \$250,000.00 | \$ - | \$ - | \$10,100,000.00 |
| | Evaluation Categories: | | | | | | | | | | | | | | |
| RPH | Risk to Public Health | | | | | | | | | | | | | | |
| DF | Deteriorated Facility | | | | | | | | | | | | | | |
| SR | Systematic Replacement | | | | | | | | | | | | | | |
| IOE | Improvement of Operating Efficiency | | | | | | | | | | | | | | |
| C | Coordination | | | | | | | | | | | | | | |
| EPS | Equitable Provision of Services | | | | | | | | | | | | | | |
| NEF | New or Expanded Facilities | | | | | | | | | | | | | | |

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: LHS Boiler Heating System
Replacement & BMS

Date Prepared: December 1, 2021
Program Area: Facilities

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

Evaluation Category: DF

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

Schedule: Late Spring to early Fall.

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

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

Project Priority:

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

Estimated Cost: \$3,000,000

Basis of cost estimate:

- ☐ Cost of comparable facility or equipment.
☐ Rule of thumb indicator, unit cost
☒ From the cost estimate from architect engineer, or vendor
☐ From Bids Received
☐ Preliminary Estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: State School Facilities grant will cover 62.14% (current rate may change when project is approved) of the asbestos abatement portion of the project.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: LHS Parking Lot

Date Prepared: December 1, 2021
Program Area: Facilities

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

Evaluation Category: DF

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

Schedule: Summer

Coordination: none

Previous Town Meeting Action: none

Project Priority:

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

Estimated Cost:

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Electrical upgrade

Program Area: Facilities

Project Description: The main electrical service is original to the building dating back to 1962. Electrical capacity was not planned for the vast amount of electronics now in use. The current service will not support the future air conditioning / ventilation needs of the building.

Evaluation Category: DF

Planning Context: Summer work when school is not in session

Schedule: Summer

Coordination: none

Previous Town Meeting Action: none

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$350,000

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☒ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Window Replacement

Program Area: Facilities

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

Evaluation Category: DF/IOE

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$1,600,000

 Cost of Comparable Facility or Equipment

 X Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Elevator LL Addition

Program Area: School Facilities

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

Evaluation Category: EPS/NEF

Planning Context: Needs to be scheduled for summer work.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority:

 L priority within department/program area

 L Risk of deferring project

Estimated Cost:

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 Cost estimate from engineer, architect, or vendor

 From bids received

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

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

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: Classroom air conditioning
& ventilation

Date Prepared: December 1, 2021
Program Area: Facilities

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

Evaluation Category: NEF/IOE/EPS

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

Schedule: Summer

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

Previous Town Meeting Action: None

Project Priority:

 Priority within department / program area
 Risk of Deferring Project

Estimated Cost: \$2,600,000

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Auditorium AC

Program Area: Facilities

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

Evaluation Category: NEF

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

Schedule: Summer

Coordination: Possibly with the Classroom AC project

Previous Town Meeting Action: None

Project Priority:

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$400,000

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: LHS Media Center Roof

Date Prepared: December 1, 2021
Program Area: Facilities

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

Evaluation Category: DF/SR

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: \$400,000

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

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

| | | | | | | | | | | | |
|------|--|----------|---------------------|---------------------|--------------|--------------|----------------|--------------|--------------|----------------|--|
| | Board of Education - Capital Improvement Plan FY2023 | | | | | | | | | | |
| | 1-Dec-21 | | | | | | | | | | |
| | Draft for Review-Board of Education | | | | | | | | | | |
| | Capital Non-Recurring Items | | | | | | | | | | |
| | | | | | | | | | | | |
| Rank | Project Title or Item Requested | Location | Evaluation Category | Alternate Financing | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Total | |
| 7 | LHS LL Bathrooms | LHS | DF | | \$85,000.00 | | | | | \$85,000.00 | |
| | LHS LL Locker rooms | LHS | DF | | | | \$125,000.00 | | | \$125,000.00 | |
| 1 | Classroom Upgrades LHS | LHS | DF | | | | | | | \$ - | |
| | Furniture and technology | | | | \$93,000.00 | \$83,000.00 | \$83,000.00 | | | \$259,000.00 | |
| | Ceiling Tile | | | | \$25,000.00 | \$35,000.00 | \$35,000.00 | | | \$95,000.00 | |
| | Lighting | | | | \$11,000.00 | \$11,000.00 | \$11,000.00 | | | \$33,000.00 | |
| | Painting | | | | \$20,000.00 | \$20,000.00 | \$20,000.00 | | | \$60,000.00 | |
| | Window Shades | | | | \$8,000.00 | \$8,000.00 | \$8,000.00 | | | \$24,000.00 | |
| 6 | LHS Boiler/Heating System Repairs | LHS | DF/SR | | \$22,500.00 | \$7,500.00 | \$7,500.00 | | | \$37,500.00 | |
| | Electrostatic Painting of Lockers | LHS | DF | | | \$50,000.00 | \$25,000.00 | | | \$75,000.00 | |
| 5 | GFS Flooring and Painting | GFS | SR | | | | | | | \$ - | |
| | Flooring Replacement | GFS | SR | | \$80,000.00 | | | | | \$80,000.00 | |
| | Painting Classrooms | GFS | SR | | \$12,000.00 | | | | | \$12,000.00 | |
| | Outdoor Classroom | LMS | NEF | | | | \$60,000.00 | | | | |
| | Outdoor Classroom | GHS | NEF | | | | \$50,000.00 | | | | |
| | Outdoor Classroom | JWL/GF | NEF | | | | \$50,000.00 | | | | |
| | PreK entry canopy | GHS | NEF | | | \$30,000.00 | | | | | |
| | JWI Classroom renovations | JWL | DF/IOE/C | | | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$500,000.00 | |
| | Science Laboratory Upgrades | LHS | DF/EPS | | | \$50,000.00 | \$50,000.00 | | | \$150,000.00 | |
| | Culinary room renovations | LHS | IOE/C | | | | | \$75,000.00 | | \$75,000.00 | |
| | Resurface Tennis courts | LHS | IOE | | | | | \$40,000.00 | | \$40,000.00 | |
| | Fire Alarm Systems | LHS/JW | IOE | | | \$175,000.00 | | | | \$175,000.00 | |
| | Softball field drainage | LHS | C/NEF | | | | \$300,000.00 | | | \$300,000.00 | |
| 4 | Remove and seal roof of old generator | LHS | DF | | \$15,000.00 | | | | | \$15,000.00 | |
| | Outdoor Athletics Lavs/Storage | LHS | NEF/IOE | | | | | | \$140,000.00 | \$140,000.00 | |
| | Replace turf field scoreboard | LHS | NEF/IOE | | | \$55,000.00 | | | | \$55,000.00 | |
| 3 | Replace athletic complex fencing | LHS | DF | | \$55,000.00 | | | | | \$55,000.00 | |
| 2 | Field Mower | C/O | C | | \$60,000.00 | | | | | \$60,000.00 | |
| | Replacement Truck | C/O | IOE | | | | \$60,000.00 | | \$65,000.00 | \$125,000.00 | |
| | Replacement Elevator | LHS | DF | | | \$150,000.00 | | | | \$150,000.00 | |
| | LHS Gym | | | | | | | | | \$ - | |
| | LHS Bleachers | LHS | DF/C | | | | | \$125,000.00 | | \$125,000.00 | |
| | LHS Gym Dividing Wall | LHS | DF/C | | | | \$25,000.00 | | | \$25,000.00 | |
| | LHS Aux Gym Padding | LHS | DF/C | | | | | \$30,000.00 | | \$30,000.00 | |
| | LHS gym ceiling R&R | LHS | | | | | \$50,000.00 | | | \$50,000.00 | |
| | GFS Playground Surfaces | GFS | SR | | | | \$50,000.00 | | | \$50,000.00 | |
| | JWL Playground Pavement | JWL | DF | | | | \$70,000.00 | | | \$70,000.00 | |
| | | | | | | | | | | | |
| | | | | | \$486,500.00 | \$799,500.00 | \$1,204,500.00 | \$445,000.00 | | \$3,075,500.00 | |
| | Evaluation Categories: | | | | | | | | | | |
| RPH | Risk to Public Health | | | | | | | | | | |
| DF | Deteriorated Facility | | | | | | | | | | |
| SR | Systematic Replacement | | | | | | | | | | |
| IOE | Improvement of Operating Efficiency | | | | | | | | | | |
| C | Coordination | | | | | | | | | | |
| EPS | Equitable Provision of Services | | | | | | | | | | |
| NEF | New or Expanded Facilities | | | | | | | | | | |

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: LHS LL Restrooms

Date Prepared: December 1, 2021
Program Area: Facilities

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

Evaluation Category: DF/EPS

Planning Context: Part of the upgrade to LHS

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2023 \$85,000

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2021

Project title: LHS LL locker rooms

Program Area: Facilities

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

Evaluation Category: DF/EPS

Planning Context: Part of the upgrade to LHS

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2025 \$125,000

X Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Project
Title: LHS Classroom Upgrades

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

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

Evaluation Category: SR

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

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

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

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

Project Priority:

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

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

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

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: LHS Boiler Repairs

Date Prepared: 12/1/2021
Program Area: Facilities

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

Evaluation Category: DF

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

Schedule: As needed

Coordination: None

Previous Town Meeting Action: yearly approval

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2023 \$22,500 2024 \$7,500 2025 \$7,500

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☒ Cost Estimate from Architect, Engineer or Vendor

☐ From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Electrostatic painting of lockers

Program Area: Facilities

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

Evaluation Category: DF

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

 Priority within department / program area

 Risk of Deferring Project

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

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: GFS Flooring and Painting

Program Area: School Facilities

Project Description: Due to Gales Ferry School having central air conditioning, it has served as our Summer School location since its construction. This has made it very difficult to coordinate summer work in the building, such as painting projects. As such, the majority of walls in the building have not been repaired and painted in the building's 15-year use. This K-2 building also has approximately 2250 square yards of carpeting throughout a majority of classrooms, the media center, and the main office. Seam repairs have been done on many areas of these carpets several times over the last few years, and there are now several locations that are deemed unrepairable, which fits with the time line of anticipated lifespan. Portions of classrooms that are not carpeted are VCT tile and have not held up well. Several areas have been repaired; several others are in need of further repair due to cracking and/or pulling up. Evaluation Category: SR

Planning Context: Most of the classrooms were completed during the summer of 2021. This will complete the work.

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

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

Previous Town Meeting Action: No previous Town action.

Project Priority:

 M priority within department/program area

 L Risk of deferring project

Estimated Cost: \$

2023: \$92,000

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: **None.**

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: LMS Outdoor Classroom

Date Prepared: December 1, 2021
Program Area: Facilities

Project Description: The 21st century learning environment required innovative and non-

traditional learning spaces. As part of this the creation of outdoor learning area is critical funding will establish seating and a canopy of covered area for classroom instruction.

Evaluation Category: NEF

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

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$60,000

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: GHS Outdoor Classroom

Date Prepared: December 1, 2021
Program Area: Facilities

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

Evaluation Category: NEF

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

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$50,000

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: JWL/GFS Outdoor Classroom

Date Prepared: December 1, 2021
Program Area: Facilities

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

Evaluation Category: NEF

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

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: \$50,000

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: GHS Canopy

Date Prepared: December 1, 2021
Program Area: Facilities

Project Description: The limited driveway and parking area prevents the PreK for efficiently bringing in students at the start of the day and at dismissal. Providing a canopy and barrier to the parking area will allow students to be assembled outside rather than waiting inside to be called.

Evaluation Category: NEF/C

Planning Context: Observations of drop off and pickup led to designs for improved facilities for these two critical functions

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

L Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2024 \$30,000

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: JWL Classroom renovations

Date Prepared: December 1, 2021
Program Area: Facilities

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

Evaluation Category: DF/NEF/EPS

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

Schedule: summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

M Risk of Deferring Project

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

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

X Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: LHS Science Labs

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

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

Evaluation Category: NEF/DF

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

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

Coordination: Work is not contingent upon other CIP projects.

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

Project Priority:

 M_ priority within department/program area

 L_ Risk of deferring project

Estimated Cost:

2024: \$50,000; 2025: \$50,000; 2026: \$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.

 x Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Culinary room renovations

Program Area: Facilities

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

Evaluation Category: DF

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2026 \$75.000

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS resurface tennis courts

Program Area: Facilities

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

Evaluation Category: SR

Planning Context: Preliminary time frame for resurfacing.

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

H Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2026 \$40,000

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

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

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

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

Evaluation Category: IOE

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

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

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

Previous Town Meeting Action: No previous Town action

Project Priority:

 H Priority within department/program area

 I Risk of deferring project

Estimated Cost: \$

2024: \$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

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

 From bids received

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

Alternative Financing: State of Connecticut School Facilities Grant.

Form 1. Individual Project Proposal Descriptions and Justification

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

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

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

Evaluation Category: IOE

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

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

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

Previous Town Meeting Action: No previous Town action.

Project Priority:

 H Priority within department/program area

 L Risk of deferring project

Estimated Cost: \$

2024: \$75,000

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

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

 From bids received

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

Alternative Financing: State of Connecticut School Facilities Grant.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: LHS Softball field drainage

Date Prepared: 12/1/2021
Program Area: Facilities

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

Evaluation Category: C/EPS

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

Schedule: Summer /Fall

Coordination: None

Previous Town Meeting Action: None

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2025 \$300,000

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: 12/1/2021

Project title: LHS Generator removal

Program Area: Facilities

Project Description: The original generator has not been used in multiple years. The roof leaks creating water infiltration to the basement level of Ledyard High School. The high levels of moisture created continue to create false alarms on the fire alarm system. We propose to remove the old generator and properly seal the roof area eliminating the water infiltration.

Evaluation Category: SR

Planning Context: Long term issue that needs to be addressed.

Schedule: Anytime prefer summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

H Priority within department / program area

M Risk of Deferring Project

Estimated Cost: 2023 \$15,000

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS outdoor athletic
storage and restrooms

Program Area: Facilities

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

Evaluation Category: NEF

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

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

 Priority within department / program area

 Risk of Deferring Project

Estimated Cost: 2027 \$140,000

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Score Board Replacement

Program Area: Facilities

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

Evaluation Category: EPS

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

Schedule: Summer

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

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

Project Priority:

M Priority within department / program area

L Risk of Deferring Project

Estimated Cost: 2024 \$55,000

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 X From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: LHS athletic complex fence
replacement

Date Prepared: December 1, 2021
Program Area: Facilities

Project Description: The existing fence surrounding the sports complex at Ledyard high School has deteriorated to the point of replacement. This is one of the last few items to complete the renovations of the sports facilities at Ledyard high School.

Evaluation Category: DF

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

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: Was an add alternate not authorized for the turf field project

Project Priority:

H Priority within department / program area

H Risk of Deferring Project

Estimated Cost: 2023 \$55,000

☐ Cost of Comparable Facility or Equipment

☐ Rule of Thumb Indicator, Unit Cost

☐ Cost Estimate from Architect, Engineer or Vendor

☒ From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: Field Mower

Program Area: Facilities

Project Description: The current mowers have a 48-60" cutting area. This requires two people well over 2 days every week to just cut the fields at LHS. Add to this and additional 2 days to cut the fields at JWL and LMS. The purchase of a large capacity mower with a 16' cutting path will cut the mowing time down to 1 man and one day at each facility.

Evaluation Category: IOE

Planning Context: Evaluation of the efficiency of operations

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

 Priority within department / program area

 Risk of Deferring Project

Estimated Cost: 2023 \$60,000

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 X Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: Replacement Truck

Date Prepared: December 1, 2021
Program Area: Facilities

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

Evaluation Category: SR

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

Schedule: anytime

Coordination: None

Previous Town Meeting Action: None

Project Priority:

H Priority within department / program area

H Risk of Deferring Project

Estimated Cost: 2026 \$60,000 2028 \$65,000

X Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: None

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS existing elevator
replacement

Program Area: School Facilities

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

Evaluation Category: DF

Planning Context: Schedule work over summer break.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority:

 M priority within department/program area

 L Risk of deferring project

Estimated Cost: \$150,000

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 X Cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: LHS Bleacher
Replacement

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

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

Evaluation Category: DF

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

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

Estimated Cost: \$ 2026 \$125,000

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

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

 From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS Gym dividing wall

Program Area: School Facilities

replacement

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

Evaluation Category: DF

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

M priority within department/program

area L Risk of deferring project

Estimated Cost: \$ 2025 \$25,000

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

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

 From bids received

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

Alternative Financing: None.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project title: LHS aux gym wall pad
replacement

Program Area: School Facilities

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

Evaluation Category: DF

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

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

Estimated Cost: \$ 2025 \$30,000

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

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

 From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: LHS Gym Ceiling

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

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

Evaluation Category: RPH/DF/SR

Planning Context: This is an improvement of facilities and the elimination of an on going repair and maintenance issue

Schedule: This project will take place in summer 2023.

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

Previous Town Meeting Action: No previous Town action.

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

 M priority within department/program area

 L Risk of deferring project

Estimated Cost: \$

2025: \$50,000

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: Partial reimbursement for the abatement portion from the State of

Connecticut School Facilities Grant.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: GFS Playground Surfaces

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

Project Description: Gales Ferry School Playground has rubber matting surfaces, original to building construction (2001). Currently, the mats are in Fair condition; however, given their age, and the six-year timespan of this Capital Request, it is prudent to expect replacement toward the end of the timespan.

Evaluation Category: SR

Planning Context: Further study necessary.

Schedule: Schedule will follow deterioration of surface conditions.

Coordination: Work is not contingent upon other CIP projects, however PMBC will obtain cost/benefit and lifecycle information on various playground substrates, which will aid in selection for this project.

Previous Town Meeting Action: No previous Town action.

Project Priority:

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

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

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

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: JWL Playground Pavement

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

Project Description: The playground pavement at Juliet Long School has many cracks, heaves, and divots; many are becoming tripping/safety hazards. In addition to this, the drainage from the paved areas needs to be addressed, as currently pitch leads toward swing set areas; heavy rains lead to the washing away of playground surface mulching. The age of the pavement is uncertain, but last pavement is likely to be original. Approximate area: 2,800 square yards.

Further study is needed to determine scope of work - if removal of existing asphalt will be necessary, or if these issues can be addressed without full scope of removal.

Evaluation Category: DF, RPH

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

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

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

Previous Town Meeting Action: No previous Town action.

Project Priority:

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

Estimated Cost: \$ 2024: \$70,000

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

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

Alternative Financing: None.

| | | | | | | | | | | |
|------|--|----------|---------------------|---------------------|---------------------|-------------|-------------|-------------|---------|---------------------|
| | Board of Education - Capital Improvement Plan FY2023 | | | | | | | | | |
| | 1-Dec-21 | | | | | | | | | |
| | Draft for Review-Board of Education | | | | | | | | | |
| | Ag Science Capital Non-Recurring Items | | | | | | | | | |
| | | | | | | | | | | |
| Rank | Project Title or Item Requested | Location | Evaluation Category | Alternate Financing | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Total |
| 1 | Repairs to the Ag Science Facade | LHS | DF | | \$25,000.00 | | | | | \$25,000.00 |
| 2 | Resurface Ag Science hall floors | LHS | DF | | \$40,000.00 | | | | | \$40,000.00 |
| 3 | Refinish classroom floors | LHS | SR | | \$10,000.00 | | | | | \$10,000.00 |
| 4 | Flooring and drainage to support the Ag Science Canine program | LHS | DF | | \$30,000.00 | | | | | \$30,000.00 |
| 5 | Add additional access to locks to exterior doors | LHS | IOE | | 10,970.00 | | | | | \$10,970.00 |
| | | | | | \$115,970.00 | \$ - | \$ - | \$ - | | \$115,970.00 |
| | Evaluation Categories: | | | | | | | | | |
| RPH | Risk to Public Health | | | | | | | | | |
| DF | Deteriorated Facility | | | | | | | | | |
| SR | Systematic Replacement | | | | | | | | | |
| IOE | Improvement of Operating Efficiency | | | | | | | | | |
| C | Coordination | | | | | | | | | |
| EPS | Equitable Provision of Services | | | | | | | | | |
| NEF | New or Expanded Facilities | | | | | | | | | |
| | | | | | | | | | | |

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: Ag Science Façade Repairs

Program Area: School Facilities

Project Description: The façade where the old green house was attached to the building has significant mortar cracks which are causing the deterioration of the brick façade along with the window and door frames. Portions of the brick face need to be removed and replaced along with repairs or replacement to the door and window frames in this area.

Evaluation Category: DF

Planning Context: This is part of the ongoing improvements to LHS.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority:

 H priority within department/program area

 H Risk of deferring project

Estimated Cost: 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.

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 X Cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: ASTI Funds.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: Ag Science Hall Floor
Refinishing

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

Project Description: The current flooring in the AG science building at LHS is over 20 years old and showing cracks and deterioration. It has reached the end of its useful life.

Evaluation Category: DF/SR

Planning Context: This is part of the ongoing upgrades to the Ag Science building including painting, AC and other repairs and maintenance.

Schedule: Summer.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority:

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

Estimated Cost: 2023: \$40,000

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

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

Alternative Financing: Ag Science Funds.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson Date Prepared: December 1, 2021
Project Title: Ag Science Classroom Floors Program Area: School Facilities

Project Description: The classroom floors in the Ag Science wing are polished concrete and are in need of a light polish and stain treatment. This should be completed every 5-10 years.

Evaluation Category: SR

Planning Context: Part of the ongoing upgrades to the LHS facilities.

Schedule: Summer. Savings can be achieved if scheduled with hall flooring replacement.

Coordination: None.

Previous Town Meeting Action: None.

Project Priority:

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

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

Alternative Financing: ASTI Funds.

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: Ag Science Canine Programs
Renovations

Date Prepared: December 1, 2012
Program Area: Facilities

Project Description: The canine grooming area at LHS is in need of drainage and flooring to accommodate the program.

Evaluation Category: NEF

Planning Context: Support for the program curriculum

Schedule: Summer

Coordination: None

Previous Town Meeting Action: None

Project Priority:

 Priority within department / program area

 Risk of Deferring Project

Estimated Cost: 2023 \$30,000

 Cost of Comparable Facility or Equipment

 Rule of Thumb Indicator, Unit Cost

 Cost Estimate from Architect, Engineer or Vendor

 From Bids Received

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

Alternative Financing: ASTI Funds

Form 1. Individual project proposal descriptions and justifications

Prepared by: Wayne Donaldson
Project title: LHS Ag Science Door Access

Date Prepared: December 1, 2021
Program Area: Facilities

Project Description: Due to the nature of the curriculum in the Ag Science portion of Ledyard HS many of the courses are taught outside of the classroom in greenhouses, animal barns and throughout the campus. This will provide card access to some additional sections of the building.

Evaluation Category: IOE

Planning Context: This is to support the ongoing security and efficiency improvements to LHS

Schedule: Anytime

Coordination: None

Previous Town Meeting Action: None

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

Estimated Cost: \$15,000

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

Alternative Financing: ASTI funds

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|------|--|----------|---------------------|---------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | Board of Education - Capital Improvement Plan FY2023 | | | | | | | | | |
| | 1-Dec-21 | | | | | | | | | |
| | | | | | | | | | | |
| | Operating Items | | | | | | | | | |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| Rank | Project Title or Item Requested | Location | Evaluation Category | Alternate Financing | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total |
| 1 | ADA Hardware | LHS/JWL | IOE | | \$ 4,000.00 | \$ 3,000.00 | | \$ 3,000.00 | \$ 3,000.00 | \$ 10,000.00 |
| 2 | Parking Lot Curbing Repairs | LHS | DF | | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 | \$ 16,000.00 |
| 3 | Air Conditioning | LHS/JWL | NEF | | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 40,000.00 |
| 4 | Athletic Fields Repairs | LHS | SR | | \$ 7,500.00 | \$ 7,500.00 | \$ 7,500.00 | \$ 7,500.00 | \$ 7,500.00 | \$ 37,500.00 |
| 5 | Masonry Repairs | LHS | DF | | \$ 20,000.00 | | | | | \$ 20,000.00 |
| 6 | Room 103 Greenhouse | LHS | DF | | \$ 12,000.00 | | | | | \$ 12,000.00 |
| | | | | | | | | | | |
| | | | | | \$ 57,500.00 | \$ 24,500.00 | \$ 21,500.00 | \$ 24,500.00 | \$ 24,500.00 | \$ 135,500.00 |
| | Evaluation Categories: | | | | | | | | | |
| RPH | Risk to Public Health | | | | | | | | | |
| DF | Deteriorated Facility | | | | | | | | | |
| SR | Systematic Replacement | | | | | | | | | |
| IOE | Improvement of Operating Efficiency | | | | | | | | | |
| C | Coordination | | | | | | | | | |
| EPS | Equitable Provision of Services | | | | | | | | | |
| NEF | New Or Expanded Facilities | | | | | | | | | |

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: District ADA Hardware

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

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

Evaluation Category: EPS

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

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

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

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

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: LHS Curb Repair

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

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

Evaluation Category: DF

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

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

Estimated Cost: \$

2021: \$4,000; 2022: \$4,000; 2023: \$4,000; 2024: \$4000; 2025: \$4000

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

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: Air Conditioning

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

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

Evaluation Category: IOE/EPS

Planning Context: Split system air conditioning units were installed in the Computer Labs at LHS as part of the classroom renovation.

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

 MH priority within department/program area

 L Risk of deferring project

Estimated Cost: \$

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

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

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

Alternative Financing: **None.**

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: Athletic Field Repairs

Program Area: School Facilities

Project Description: This project is a continuation to improvements made on athletic fields at Ledyard High School. The introduction of a watering/fertilization program has been successful and will be continued. Softball field upgrades were completed in 2015 including resolution of some drainage issues as well as new infield surface. The JV Baseball infield was repaired in the Fall of 2018 to reduce heaves at infield edges.

Evaluation Category: DF

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: Funding provided for previous work.

Project Priority:

 M priority within department/program area

 L Risk of deferring project

Estimated Cost: \$

2021: \$7,500; 2022: \$7,500; 2023: \$7,500; 2024: \$7,500; 2025: \$7500

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

 x Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson
Project Title: LHS Masonry Repair

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

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

Evaluation Category: DF

Planning Context: The chimney was repaired approximately 7 years ago, but capping was not in the budget/scope of work.

Schedule: Summer or vacation work would be necessary at the media center location of work; however several other areas could be addressed at any time.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

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

Estimated Cost: 2023: \$20,000; 2024: \$20,000; 2025:\$20,000

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

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Wayne Donaldson

Date Prepared: December 1, 2021

Project Title: LHS Room 103 Greenhouse

Program Area: School Facilities

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

Evaluation Category: DF

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

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

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

Previous Town Meeting Action: No previous action by Town.

Project Priority:

 M priority within department/program area

 L Risk of deferring project

Estimated Cost: 2023: \$12,000

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Ledyard Public Schools



2017–2022 Strategic Plan

Approved: October 6, 2017
Ledyard Board of Education



Ledyard Public Schools

"Believing in the unlimited potential of every student"

Vision

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

Our Beliefs

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

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

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

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

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

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

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

District Theories of Action & Priorities

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

Priorities

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

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

Priorities

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

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

Priorities

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

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

Priorities

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

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

Priorities

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

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

Priorities

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

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

Priorities

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

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

Priorities

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



Ledyard Public Schools

Approved: October 6, 2017
Ledyard Board of Education

Focus Priorities 2018-2020

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

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