INTEROFFICE MEMORANDUM

TO: LEDYARD BOARD OF EDUCATION

FROM: JASON HARTLING, SUPERINTENDENT

SUBJECT: SUPERINTENDENT'S 2017-2018 BUDGET PROPOSAL

DATE: JANUARY 3, 2017

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

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

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

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

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

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

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

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

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

Ledyard Board of Education 2017-2018 Superintendents Proposed Budget December 28, 2016 Total Budget: \$ 31,280,929 Budget Increase: \$ 385,596 (1.2%)

TABLE OF CONTENTS

Executive Summary	A1-A2
Net Current Expenditures per Pupil	B1-B6
Capital Budget	C1-C46
The Budget Process	D1-D2
Revenues	D3
Actual Enrollment	E1
10 Year Enrollment	E2
Proposed Elementary Enrollment	E3
5 Year Certified FTE	F1
5 Year Non- Certified FTE	F2
Program Summary/Detail	
Location Summary/Detail	
Object Summary/Detail	
Function Summary/Detail	
Munis General Fund Detail	
Munis Grant Fund Detail	
	*

Superintendent's Proposed Budget Executive Summary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Net Current Expenditures per Pupil

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

ADM

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

NCE

Net current expenditures (NCE) are calculated as defined in Connecticut General Statues Section 10-26(a) (3). NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment and debt service. Statue provides for the inclusion in NCE of the principal portion of debt service for NCE eligible items. For many districts, this represents debt incurred for certain minor school building repairs and roof replacement.

NCEP

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

NCEP Rank

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

DRG D

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

Net Current Expenditures (NCE) per Pupil* 2016-17 Data - As Submitted									
Town Z016-17 Data - AS Submitted									
Code	Town Name	DRG	ADM 2015-16	NCE 2015-16	NCEP 2015-16	NCEP RANK			
001	ANDOVER	С	502.26	8,056,478	16,040.45	97			
002	ANSONIA	Н	2,524.46	35,389,845	14,018.78	148			
003	ASHFORD	Е	562.82	10,690,535	18,994.59	35			
004	AVON	В	3,292.45	51,777,946	15,726.27	104			
005	BARKHAMSTED	С	564.73	9,062,775	16,047.98	95			
007	BERLIN	D	2,982.09	46,320,873	15,533.02	108			
008	BETHANY	C	840.69	14,651,540	17,427.99	59			
009	BETHEL	D	2,930.31	46,186,232	15,761.55	102			
011	BLOOMFIELD	G	2,238.29	47,362,809	21,160.26	15			
012	BOLTON	С	759.18	13,279,903	17,492.43	57			
013	BOZRAH	Е	307.70	5,412,396	17,589.85	53			
014	BRANFORD	D	3,121.52	53,810,430	17,238.53	63			
015	BRIDGEPORT	ı	20,936.27	299,973,412	14,327.93	143			
017	BRISTOL	G	8,392.67	116,640,298	13,897.88	152			
018	BROOKFIELD	В	2,739.34	39,223,812	14,318.71	144			
019	BROOKLYN	Е	1,225.40	17,728,271	14,467.33	138			
021	CANAAN	Е	111.45	3,044,483	27,317.03	4			
022	CANTERBURY	F	648.58	11,366,359	17,524.99	55			
023	CANTON	С	1,638.21	25,290,768	15,438.05	112			
024	CHAPLIN	Е	287.63	5,784,325	20,110.30	19			
025	CHESHIRE	В	4,401.39	67,059,564	15,236.00	120			
026	CHESTER	Е	440.20	8,115,906	18,270.84	44			
027	CLINTON	D	1,890.27	31,249,583	16,531.81	84			
028	COLCHESTER	D	2,705.29	39,810,264	14,715.71	131			
029	COLEBROOK	Е	195.34	3,580,866	18,331.45	42			
030	COLUMBIA	С	697.64	12,093.380	17,334.70	62			
031	CORNWALL	С	128.41	3,876,871	30,191.35	1			
032	COVENTRY	Е	1,736.74	26,922,190	15,501.57	109			
033	CROMWELL	D	2,104.38	29,308,826	13,927.53	151			
034	DANBURY	Н	10,870.82	139,082,742	12,794.14	166			
035	DARIEN	Α	4,858.71	93,858,104	19,317.49	27			
036	DEEP RIVER	E	624.40	11,064,774	17,720.65	51			
037	DERBY	Н	1,545.61	23,746,832	15,364.05	115			
039	EASTFORD	E	178.50	3,684,857	20,643.46	5			
040	EAST GRANBY	D	906.80	17,210,048	18,978.88	139			
041	EAST HADDAM	Е	1,107.85	19,797,097	17,869.84	12			
042	EAST HAMPTON	D	1,984.02	29,184,590	14,709.83	132			
043	EAST HARTFORD	Н	8,092.09	108,731,623	13,436.78	32			
044	EAST HAVEN	G	3,424.65	52,298,987	15,271.34	25			
045	EAST LYME	D	2,615.95	40,890,719	15,631.31	82			
046	EASTON	А	1,393.90	26,808,201	19,232.51	114			
047	EAST WINDSOR	F	1,203.41	23,127,901	19,218.64	70			
048	ELLINGTON	С	2,732.71	35,484,640	12,985.15	23			
049	ENFIELD	F	5,552.78	77,164,457	13,896.54	48			
050	ESSEX	С	815.42	15,106,873	18,526.49	54			

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

Net Current Expenditures (NCE) per Pupil* 2016-17 Data - As Submitted										
Town										
Code	Town Name	DRG	ADM 2015-16	NCE 2015-16	NCEP 2015-16	NCEP RANK				
104	NORWICH	Н	5,266.77	8,563,767	16,263.05	91				
106	OLD SAYBROOK	D	1,338.24	25,450,112	19,017.60	33				
107	ORANGE	В	2,303.50	39,709,346	17,238.70	64				
108	OXFORD	С	2,037.13	28,102,306	13,795.05	155				
109	PLAINFIELD	G	2,293.81	32,442,887	14,143.67	146				
110	PLAINVILLE	F	2,415.16	35,885,400	14,858.39	129				
111	PLYMOUTH	F	1,680.21	24,118,800	14,354.63	142				
112	POMFRET	С	602.47	9,646,275	16,011.21	99				
113	PORTLAND	Е	1,400.51	20,366,384	14,542.12	136				
114	PRESTON	Е	648.09	10,865,144	16,764.87	79				
116	PUTNAM	G	1,178.30	19,725,248	16,740.43	80				
117	REDDING	Α	1,488.05	31,596,149	21,233.26	14				
118	RIDGEFIELD	Α	5,014.77	85,437,137	17,037.10	72				
119	ROCKY HILL	D	2,762.32	40,128,286	14,527.02	137				
121	SALEM	С	630.45	10,853,077	17,214.81	68				
122	SALISBURY	Е	341.87	8,057,022	23,567.50	7				
123	SCOTLAND	Е	209.09	4,755,398	22,743.31	8				
124	SEYMOUR	F	2,323.48	33,372,667	14,363.23	141				
125	SHARON	Е	230.40	6,590,826	28,606.02	3				
126	SHELTON	D	5,178.70	69,195,209	13,361.50	162				
127	SHERMAN	С	502.18	8,649,652	17,224.21	66				
128	SIMSBURY	В	4,253.27	68,254,971	16,047.65	96				
129	SOMERS	С	1,441.14	21,792,537	15,121.73	123				
131	SOUTHINGTON	D	6,648.04	91,889,829	13,822.09	77				
132	SOUTH WINDSOR	В	4,320.88	72,742,189	16,835.04	154				
133	SPRAGUE	F	461.89	6,260,984	13,555.14	158				
134	STAFFORD	F	1,596.49	27,479,671	17,212.55	69				
135	STAMFORD	Н	15,668.81	282,739,285	18,044.72	46				
136	STERLING	F	581.75	7,965,013	13,691.47	156				
137	STONINGTON	D	2,250.44	36,416,773	16,182.07	94				
138	STRATFORD	G	7,245.55	106,007,763	14,630.74	133				
139	SUFFIELD	С	2,261.12	35,495,522	15,698.20	105				
140	THOMASTON	F	1,022.08	15,171,528	14,843.78	130				
141	THOMPSON	F	1,044.94	18,213,723	17,430.40	58				
142	TOLLAND	С	2,710.44	39,059,292	14,410.68	140				
143	TORRINGTON	G	4,470.59	73,062,857	16,343.00	89				
144	TRUMBULL	В	6,615.64	101,993,621	15,417.05	113				
145	UNION	E	113.00	1,945,447	17,216.35	67				
146	VERNON	G	3,512.44	54,344,988	15,472.15	110				
147	VOLUNTOWN	F	388.41	6,694,907	17,236.70	65				
148	WALLINGFORD	D	6,135.01	103,255,762	16,830.58	78				
151	WATERBURY	ı	18,380.91	279,643,357	15,213.79	122				
152	WATERFORD	D	2,903.54	46,050,351	15,860.07	101				
153	WATERTOWN	D	2,830.26	40,331,163	14,249.99	145				
154	WESTBROOK	E	783.00	17,419,638	22,247.30	9				

Net Current Expenditures (NCE) per Pupil* 2016-17 Data - As Submitted							
Town							
Code	Town Name	DRG	ADM 2015-16	NCE 2015-16	NCEP 2015-16	NCEP RANK	
155	WEST HARTFORD	В	10,132.47	152,214,085	15,022.41	128	
156	WEST HAVEN	Н	7,017.43	93,434,990	13,314.70	163	
157	WESTON	Α	2,383.27	49,434,511	20,742.30	17	
158	WESTPORT	Α	5,654.61	113,195,476	20,018.26	20	
159	WETHERSFIELD	D	3,971.05	59,963,316	15,100.12	124	
160	WILLINGTON	E	672.93	12,119,973	18,010.75	47	
161	WILTON	Α	4,155.30	81,242,292	19,551.49	26	
162	WINCHESTER	G	1,184.51	22,764,054	19,218.12	31	
163	WINDHAM	I	3,207.10	60,860,490	18,976.80	37	
164	WINDSOR	D	3,936.72	68,247,233	17,336.06	61	
165	WINDSOR LOCKS	F	1,703.28	32,381,830	19,011.45	34	
166	WOLCOTT	F	2,546.62	34,067,207	13,377.42	161	
167	WOODBRIDGE	В	1,487.72	26,386,619	17,736.28	50	
169	WOODSTOCK	E	1,264.53	16,938,381	13,395.00	160	
201	DISTRICT NO. 1	E	420.00	10,557,465	25,136.82	5	
204	DISTRICT NO. 4	С	953.00	16,712,441	17,536.66	54	
205	DISTRICT NO. 5	В	2,294.52	39,839,514	17,362.90	60	
206	DISTRICT NO. 6	Е	828.92	16,357,179	19,733.12	22	
207	DISTRICT NO. 7	С	1,020.64	17,321,021	16,970.74	74	
208	DISTRICT NO. 8	С	1,703.00	24,866,227	14,601.43	134	
209	DISTRICT NO. 9	Α	1,050.74	20,755,826	19,753.53	21	
210	DISTRICT NO. 10	С	2,463.12	35,579,507	14,444.89	139	
211	DISTRICT NO. 11	F	286.07	6,208,971	21,704.38	12	
212	DISTRICT NO. 12	С	677.12	19,765,846	29,191.05	2	
213	DISTRICT NO. 13	С	1,771.35	33,855,224	19,112.67	32	
214	DISTRICT NO. 14	С	1,501.24	29,479,834	19,636.99	25	
215	DISTRICT NO. 15	В	3,804.09	63,221,073	16,619.24	82	
216	DISTRICT NO. 16	Е	2,290.89	35,261,139	15,391.90	114	
217	DISTRICT NO. 17	С	2,164.57	37,031,817	17,108.16	70	
218	DISTRICT NO. 18	С	1,374.06	27,068,354	19,699.54	23	
219	DISTRICT NO. 19	С	975.00	17,559,240	18,009.48	48	
TOTAL			526,604.59	8,556,841,830	2,836,093.43		
DRG A			30,261.91	586,212,940	19,371.31		
DRG B			93,420.58	1,539,676,095	16,481.12		
DRG C			39,130.88	639,797,175	16,350.19		
DRG D			79,404.84	1,242,911,258	15,652.84		
DRG E			23,495.62	403,524,626	17,174.46		
DRG F			26,982.85	414,378,151	15,357.09		
DRG G			64,491.06	1,028,078,459	15,941.41		
DRG H			71,340.85	1,089,012,344	15,264.92		
DRG I			98,076.00	1,613,250,782	16,448.99		
TOTAL			526,604.59	8,556,841,830	16,249.08		
			20.121.25			46 ===	
MAX	CORNWALL		30,191.35	MIN	DANBURY	12,794.14	

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

LEDYARD PUBLIC SCHOOLS

DEPARTMENT OF BUILDINGS AND GROUNDS

4 BLONDERS BOULEVARD, LEDYARD, CT 06339

(860) 464-9255

School District Capital Needs Report

FY 2018

Ву

Samuel C. Kilpatrick III

Director of Buildings and Grounds January 6, 2017

Introduction

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

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

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

Background

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

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

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

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

The Building Project Gallup Hill, Ledyard Middle, Ledyard Center

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

In summary:

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

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

Ledyard Center School 40 Colonel Ledyard Highway

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

Gallup Hill School 169 Gallup Hill Road

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

Ledyard Middle School 1860 Route 12

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

Juliet W. Long School 1854 Route 12

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

The highest priority facilities needs at this location include:

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

Gales Ferry School 1858 Route 12

Gales Ferry Elementary School is the newest facility in the Ledyard Public Schools system, built in 2001. It is a 45,362 square feet building that houses K-2. Technology infrastructure upgrades were completed in the summer of 2015 as part of a District-wide Board of Education project that increased bandwidth and wireless capabilities for the entire building. A video surveillance system was also installed in 2015 as part of CT School Security Grant work. An LED lighting project was completed in the summer of 2016 through the Eversource Small Business Program.

Despite the relative newness of Gales Ferry School (15 years), there are still some facilities concerns that have arisen, and others that are anticipated given the life expectancy of finishes. The highest priorities of these are:

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

Ledyard High School 24 Gallup Hill Road

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

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

Beyond these projects, the highest priority capital needs are:

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

Central Administration Building 4 Blonders Boulevard

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

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

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

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

	Board of Education - Capital Improvement	Plan 2017									
	20-Jan-16										
	Draft for Review										
	BONDABLE ITEMS										
Rank	Project Title or Item Requested	Location		Alternate Financing	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
1	Asbestos Consent Order	JWL/LHS	RPH	SDE Grant							\$ 650,000.00
	JWL Service Tunnel Abatement	JWL	RPH	SDE Grant	\$150,000.00						
	LHS Service Tunnel Abatement	LHS	RPH	SDE Grant			\$ 500,000.00				
2	Elementary School Roofs	GFS/JWL	DF	SDE Grant							\$ 3,000,000.00
	GFS Roofing	GFS	DF	SDE Grant		\$ 1,200,000.00					
	GFS Siding/Insulation	GFS	C/DF			\$ 75,000.00					
	JWL Roofing	JWL	DF	SDE Grant		\$ 1,600,000.00					
	Masonry/Skylights/HVAC	JWL	C/DF			\$ 125,000.00					
3	LHS Track Replacement	LHS	DF/RPH				\$ 500,000.00				\$ 850,000.00
	LHS Football Field Leveling	LHS					\$ 350,000.00				
4	LHS Stage Floor	LHS	DF/RPH					\$ 80,000.00			\$ 80,000.00
5	JWL Playground Pavement	JWL	DF/RPH					\$ 70,000.00			\$ 70,000.00
6	Fire Alarm Systems	LHS/JWL	IOE				\$ 100,000.00	\$ 60,000.00			\$ 160,000.00
7	Lockable Foyers	LHS/JWL/GFS	RPH						\$60,000.00		\$ 60,000.00
8	Outdoor Athletics Lavs/Storage	LHS	NEF/IOE							\$140,000.00	\$ 140,000.00
					\$ 150 000 00	\$ 3,000,000,00	\$ 1,450,000.00	\$ 210 000 00	\$ 60,000.00		\$ 5,010,000.00
	Evaluation Categories:				Ç 130,000.00	<i>\$ 3,000,000.00</i>	÷ 1,430,000.00	Ç =10,000.00	Ç 30,000.00		Ţ 5,010,000.00
RPH	Risk to Public Health										
DF	Deteriorated Facility										
SR	Systematic Replacement										
IOE	Improvement of Operating Efficiency										
С	Coordination										
EPS	Equitable Provision of Services										
NEF	New or Expanded Facilities										

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 Project Title: Asbestos Abatement Program Area: School Facilities Project Description: Asbestos Abatement in Juliet Long and LHS tunnels. Friable asbestos pipe fittings, and contaminated soil to be abated. Similar work was completed in the LCS service tunnels during Summer 2015; Juliet Long abatement will take place in Summer 2017. Evaluation Category: RPH Planning Context: This is a continuation of projects aimed to comply with a 2006 Consent Order, One project remains after Summer 2017 JWL Tunnel Abatement—2019 Ledyard High School Tunnel Abatement. This timeline has been approved by Town Council and accepted by the State as an alternative to immediate remediation, in order to defray financial burden. **Schedule:** The projects will take place in the summer sessions in 2017 and 2019. Coordination: These are independent projects, but are part of a larger plan to comply with 2006 Consent Order. Previous Town Meeting Action: Juliet Long Tunnel Abatement has been assigned to the PMBC, and specifications for the project have been authorized. **Project Priority:** (Note: The highest priority does not have to occur in the nearest year, and priorities do not necessarily follow in chronological order. It may be that your most important project may not be needed or be ready for action until three years from now. H Priority within department/program area H Risk of Deferral **Estimated Cost: \$** 2017: \$150,000; 2019: \$500,000. **Basis of Cost Estimate:** _X__Cost of comparable facility or equipment Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received Preliminary estimate, (e.g. no other basis for estimate, guesstimate) Alternative Financing: SDE Grant.

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

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

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

Evaluation Category: SR

Alternative Financing: CSDE Grant.

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

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

Coordination: Work is not contingent upon other CIP projects.
Previous Town Meeting Action: No previous Town action.
Project Priority:
H_ Priority within department/program area
M_Risk of deferring project
Estimated Cost: \$
2019: \$3,000,000
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with
a narrative after indicating the type of estimate.
Cost of comparable facility or equipment
Rule of thumb indicator, unit costs
x_From the cost estimate from engineer, architect, or vendor
From bids received
x_Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

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

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

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

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

Evaluation Category: DF, RPH Planning Context: Previous patching repairs and surface recoating occurred approximately seven years ago. Schedule: Summer work would provide the best conditions for the process, and the least interference with student athletic events and activities. **Coordination:** Work is not contingent upon other CIP projects. Previous Town Meeting Action: No previous Town action. **Project Priority:** H Priority within department/program area H Risk of deferring project Estimated Cost: \$ 2020: \$850,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. Cost of comparable facility or equipment Rule of thumb indicator, unit costs 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.

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

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

Prior to flooring being replaced, it would be necessary to have a professional assessment of framing

structure underneath the stage, as current building codes are more stringent than they were at the time of construction. Likely, additional framing will be needed to increase structural integrity. Evaluation Category: DF, RPH **Planning Context:** This project is stand-alone in nature. Schedule: Summer/Holiday work would provide the least interference with student activity. **Coordination:** Work is not contingent upon other CIP projects. Previous Town Meeting Action: No previous Town action. **Project Priority:** MH Priority within department/program area _M__Risk of deferring project **Estimated Cost: \$** 2021: \$80,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. Cost of comparable facility or equipment Rule of thumb indicator, unit costs _From the cost estimate from engineer, architect, or vendor From bids received <u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate) Alternative Financing: None.

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 Project Title: JWL Playground Pavement Program Area: School Facilities Project Description: The playground pavement at Juliet Long School has many cracks, heaves, and divots; many are becoming tripping/safety hazards. In addition to this, the drainage from the paved areas needs to be addressed, as currently pitch leads toward swing set areas; heavy rains lead to the washing away of playground surface mulching. The age of the pavement is uncertain, but last pavement but is likely to be original. Approximate area: 2,800 Square Yards. Further study is needed to determine scope of work—if removal of existing asphalt will be necessary, or if these issues can be addressed without full scope of removal. Evaluation Category: DF, RPH Planning Context: Chow-Lawler (1996) and SMMA (2011) both spoke to the issue of playground surface needs. Schedule: Summer work would provide the best conditions for the process, and the least interference with student activities, although it would interfere with Town P&R camp activity. Also, if coordinated with Town summer pavement projects, a substantial discount on material may be obtained. Coordination: This work is not dependent on any other capital work, however "Playground Fencing" work would take place in the same area, and may require some of the same equipment. Economies of Scale may be available if addressed at the same time. Previous Town Meeting Action: No previous Town action. **Project Priority:** M Priority within department/program area L Risk of deferring project **Estimated Cost:** 2021: \$70,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. Cost of comparable facility or equipment Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received X Preliminary estimate, (e.g. no other basis for estimate, guesstimate) Alternative Financing: None.

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 Project Title: Electrical Upgrades Program Area: School Facilities Project Description: Fire Alarm systems at Juliet Long and Ledyard High are currently Simplex Grinnell systems, with contracts running through 2017. A non-proprietary addressable system would allow for competitive bidding for testing and service contracts. Evaluation Category: IOE Planning Context: Prior to contract end with Simplex Grinnell, more work needs to be done to estimate installation costs as well as potential service contract savings, in order to determine fiscal prudence of the change. The estimate for this work is preliminary in nature, based on a generic square foot calculation; vendor budgetary estimates will be sought. Schedule: Summer work will be necessary for an unoccupied building, after the expiration of the current contract. Coordination: Selection of a fire alarm system should follow the guidance of PMBC selection of a system for the renovated buildings at Gallup Hill and Ledyard Middle. A district-wide choice in system would allow for economic purchasing of parts, simplification of maintenance, as well as a more uniform service and inspection contract. **Previous Town Meeting Action:** No previous Town action. **Project Priority:** H Priority within department/program area __L_Risk of deferring project **Estimated Cost:** 2020: \$100,000; 2021: \$60,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. _Cost of comparable facility or equipment Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received x Preliminary estimate, (e.g. no other basis for estimate, guesstimate) Alternative Financing: None.

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

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

Evaluation Category: RPH

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

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

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

Previous Town Meeting Action: No previous Town action.
Project Priority:
M_ Priority within department/program area
L_Risk of deferring project
Estimated Cost: 2022: \$60,000
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
Cost of comparable facility or equipment Rule of thumb indicator, unit costs
From the cost estimate from engineer, architect, or vendor From bids received
x Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
Alternative Financing: None.

Date Prepared: January 6, 2017

Project Title: LHS Storage and Lavs

Program Area: School Facilities

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

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

Evaluation Category: NEF/IOE

Alternative Financing: None.

allowing them to increase sales.

Prepared by: Sam Kilpatrick III

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

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

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

Previous Town Meeting Action: No previous action by Town.
Project Priority:
M_Priority within department/program area
L_Risk of deferring project
Estimated Cost: \$
2023: \$140,000
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
Cost of comparable facility or equipment
Rule of thumb indicator, unit costs
From the cost estimate from engineer, architect, or vendor
From bids received
x_ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

	Board of Education - Capital Improvement Plan 2017											
	20-Jan-16											
	Draft for Review											
	Capital Non-Recurring Items											
D = I	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023		Total
Rank	LHS Bathrooms	LHS	DF	Fillaticing	\$ 230,000.00	\$ 230,000.00	\$ 230,000.00	F12021	F12022	F12023	٠ .	590,000.00
				CDE Coord		\$ 230,000.00	\$ 230,000.00				_	•
:	Fuel Tank Removal	LHS	SR DF	SDE Grant	\$160,000.00	* * * * * * * * * *					_	160,000.00
	JWL Bathrooms	JWL			4 44 500 00	\$ 60,000.00	A 05 000 00	A	4 07 000 00	4.0= 000.00	\$	60,000.00
4	Ceiling Tile	LHS/JWL	DF		\$ 44,500.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		169,500.00
5	PA System/VOIP	GFS/JWL/LHS	IOE/EPS				\$ 15,000.00	\$ 15,000.00	\$ 5,000.00		\$	35,000.00
6	Electrical Upgrades										\$	-
	JWL Electrical Upgrades	JWL	IOE/EPS				\$ 50,000.00				\$	50,000.00
	LHS Electrical Upgrades	LHS	IOE/EPS				\$ 50,000.00				\$	50,000.00
7	Science Labaratory Upgrades	LHS	DF/EPS			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$	150,000.00
8	LHS Boiler/Heating System Repairs	LHS	DF/SR				\$ 22,500.00	\$ 7,500.00	\$ 7,500.00		\$	37,500.00
9	Playground Fencing	JWL	RPH					\$ 22,000.00			\$	22,000.00
10	Masonry Repairs	LHS	DF					\$ 20,000.00			\$	20,000.00
11	GFS Flooring and Painting	GFS	SR									
	Carpet Replacement	GFS	SR			\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$:	100,000.00
	Painting Classrooms	GFS	SR			\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00		\$	32,000.00
	Hallway Flooring	GFS	SR					\$ 40,000.00			\$	40,000.00
12	Playground Surfaces	GFS	SR					, ,	\$ 50,000.00		\$	50,000.00
	Room 103 Greenhouse	LHS	DF					\$ 12,000.00	, ,		\$	12,000.00
					\$ 434 500 00	\$ 373,000.00	\$ 450 500 00	\$ 199 500 00	\$ 145 500 00		\$1	678,000.00
	Evaluation Categories:				÷ 134,300.00	+ 37 3,000 ioo	÷ 130,300.00	÷ =33,300.00	÷ = +5,555.00		Ψ ±,	2. 3,000.00
RPH	Risk to Public Health											
DF	Deteriorated Facility											
SR	Systematic Replacement											
IOE	Improvement of Operating Efficiency											
С	Coordination											
EPS	Equitable Provision of Services											
NEF	New or Expanded Facilities											

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

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

Evaluation Category: DF

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

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

Coordination: Work is not contingent upon other CIP projects.
Previous Town Meeting Action: 300's block of bathrooms renovated in Summer 2016.
Project Priority:
H Priority within department/program area
H_Risk of deferring project
Estimated Cost: \$ 2018: \$230,000; 2019: \$230,000; 2020: \$230,000

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

<i>5 7</i> 1
Cost of comparable facility or equipment
Rule of thumb indicator, unit costs
From the cost estimate from engineer, architect, or vendor
x_ From bids received
Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
Alternative Financing: None.

Date Prepared: January 6, 2017

Prepared by: Sam Kilpatrick III

Project Title: LHS Underground Oil Tank Program Area: School Facilities Project Description: Underground oil tanks removed at LMS, JWL, GFS. Remaining underground tanks follow: Ledyard Center School: #2 Fuel, 5,000 gallon and 2,500 gallon tanks Gallup Hill School: #2 Fuel, 8,000 gallon tank Ledyard High School: #4 Fuel, 12,000 gallon tank The building projects at Gallup Hill School and demolition project at Ledyard Center School will address the removal of those tanks, leaving the (1) remaining underground tank at LHS. **Evaluation Category: SR** Planning Context: The 12,000 gallon Underground Storage Tank at Ledyard High School has reached its 30-year life expectancy. As per CT DEEP regulations, the tank must be removed. The option of replacing the tank with an above ground option was explored, but was found to yield minimal cost efficiencies. This project would be to remove the existing tank and replace in the same location. Additionally, all supply lines into the boiler room will be replaced, requiring cutting of pavement and concrete, as well as patching of those areas. At the same time, the two main boilers will be converted to use #2 fuel oil, as opposed to #4 oil. This work will include new transfer pumps, boiler room piping, filtration, gauges, etc. **Schedule:** Coordination has begun to accomplish this work in the Summer of 2017. **Coordination:** Work is not contingent upon other CIP projects. **Previous Town Meeting Action:** No previous Town action. **Project Priority:** H Priority within department/program area M Risk of deferring project **Estimated Cost:** 2018: \$160,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. Cost of comparable facility or equipment Rule of thumb indicator, unit costs x From the cost estimate from engineer, architect, or vendor _____ Preliminary estimate, (e.g. no other basis for estimate, guesstimate) **Alternative Financing:** SDE Grant.

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 Project Title: JWL Bathrooms Program Area: School Facilities **Project Description:** The JWL bathrooms are original to the school's 1961 and 1964 construction phases. There are two sets of student bathrooms and 3 Staff bathrooms. Bathroom renovations are needed, although the extent of necessary upgrades will require further assessment. It is clear that there is a need for updated fixtures and partitions, the tilework and glazed block walls appear to be in excellent condition for the age. There have been less plumbing infrastructure issues than at LHS, however further investigation on that front would be prudent. **Evaluation Category: DF** Planning Context: Much of the plumbing infrastructure at JWL is within the service tunnels of the school, which are currently a restricted area, due to the presence of ACM. Abatement of the area is scheduled for the Summer of 2017, which will make plumbing work more cost effective. It may also be prudent, upon planning the abatement project, to test ceiling materials, which are original plaster from 1961/1964 and could contain ACM which could be abated as part of the larger project. Schedule: Bathroom renovations would need to take place in summers so as not to interfere with school schedule.

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

____M_ Priority within department/program area

___M_Risk of deferring project

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

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

____Cost of comparable facility or equipment
Rule of thumb indicator, unit costs

____From the cost estimate from engineer, architect, or vendor

____ From bids received

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

This estimate is based on fixture and partition replacement only.

Alternative Financing: None.

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

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

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

Evaluation Category: DF, SR

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

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

Coordination: Work is not contingent upon other CIP projects.

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

1993.
Project Priority:
M_ Priority within department/program area
L_Risk of deferring project
Estimated Cost: \$ 2018: \$44,500; 2019: \$25,000; 2020:\$25,000; 2021: \$25000; 2022: \$25,000; 2023: \$25,000
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
 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

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

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

outsourced technician repairs, as VOIP systems are relatively easy to manage and trouble shoot. Added Evaluation Category: SR/IOE **Planning Context:** LHS system upgrade was completed in 2012, as part of Security Grant work. Renovation projects will address GHS and LMS locations, allowing system-wide integration by completing work at GFS/JWL. **Schedule:** Summer work would provide the least interference with student activity. **Coordination:** Work is not contingent upon other CIP projects. **Previous Town Meeting Action:** No previous Town action. **Project Priority:** M Priority within department/program area L Risk of deferring project **Estimated Cost: \$** 2020: \$15,000; 2021: \$15,000; 2022: \$5000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. x Cost of comparable facility or equipment Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received x Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Date Prepared: January 6, 2017

Prepared by: Sam Kilpatrick III

Project Title: Electrical Upgrades Program Area: School Facilities Project Description: As use of technology increases in our classrooms, so does our need for electrical infrastructure. Items such as smart boards and computer stations should be served with dedicated circuits, and we have accommodated this need where possible. However, there are places where this work still needs to be done. Even in many classrooms where we have such dedicated circuits, there can be need for additional circuits for other classroom needs. We try to limit the use of plug strips and extension cords within classrooms, yet without enough outlets for modern needs, there is sometimes no way around it. Priority of work starts with JWL, then LHS. Evaluation Category: IOE Planning Context: As stated above, work has been done throughout the district as new technologies have been installed. Professional assessment and a comprehensive plan to meet future need are now needed. **Schedule:** Summer work would provide the least interference with student activity. Coordination: Work is not contingent upon other CIP projects, although it may coordinate with the roofing of JWL/GFS, especially if that project entailed the installation of solar technology and/or a false gable roof over JWL. **Previous Town Meeting Action:** No previous Town action. **Project Priority:** H Priority within department/program area ___L_Risk of deferring project Estimated Cost: \$ 2020: \$100,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. Cost of comparable facility or equipment Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received x Preliminary estimate, (e.g. no other basis for estimate, guesstimate) **Alternative Financing:** None.

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 Project Title: <u>LHS Science Labs</u> 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: 2019: \$30,000; 2020: \$30,000; 2021: \$30,000; 2022: \$30,000; 2023: \$30,000
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
 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

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

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

Evaluation Category: **DF/IOE**

Planning Context:

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

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

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

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

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

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

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

Estimated Cost: \$

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

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

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.	

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

Project Description: Fencing requested at perimeter of the JWL playground area. This would add to safety/security of students by preventing students from straying off property and keeping passers-by

from straying onto property. In addition, a recurring overgrowth of poison ivy on the Old Quarry Road side of the playground will be much easier to contend with if fence is in place. Damaged existing fencing and an additional gate at the Route 12 side of the playground would be addressed within the same project.
Evaluation Category: NEF, RPH
Planning Context: No previous work has been done on this project. Some areas of the playground had been fenced in prior to GFS building, but were removed during construction and were never replaced.
Schedule: Summer or vacation work would provide the least interference with student activity.
Coordination: Work is not contingent upon other CIP projects.
Previous Town Meeting Action: No previous Town action.
Project Priority:
M Priority within department/program area
LRisk of deferring project
Estimated Cost: \$
2021: \$22,000
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate,
do so with a narrative after indicating the type of estimate.
Cost of comparable facility or equipment
Rule of thumb indicator, unit costs
From the cost estimate from engineer, architect, or vendor
From bids received
x Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
Alternative Financing: None.

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

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

investigation is needed to establish the full scope of need, but this budget figure is an estimate to address these major issues to start with.
Evaluation Category: DF
Planning Context: The chimney was repaired approximately 5 years ago, but capping was not in the budget/scope of work.
Schedule: Summer or vacation work would be necessary at the media center location of work, however several other areas could be addressed at any time.
Coordination: Work is not contingent upon other CIP projects.
Previous Town Meeting Action: No previous Town action.
Project Priority:
M_ Priority within department/program area
LRisk of deferring project
Estimated Cost: \$ 2021: \$20,000
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
Cost of comparable facility or equipment Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received x Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
Alternative Financing: None

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 Project Title: GFS Flooring and Painting Program Area: School Facilities **Project Description:** Due to Gales Ferry School being the only school with central air conditioning, it has served as our Summer School location since its construction. This has made it very difficult to coordinate summer work in the building, such as painting projects. As such, the majority of walls in the building have not been repaired and painted in the building's 15-year use. This K-2 building also has approximately 2250 square yards of carpeting throughout a majority of classrooms, the media center, and the main office. Seam repairs have been done on many areas of these carpets several times over the last few years, and there are now several locations that are deemed unrepairable, which fits with the timeline of anticipated lifespan. Hallways and uncarpeted portions of classrooms are VCT tile and have not held up well. Several areas have been repaired; several others are in need of further repair due to cracking and/or pulling up. **Evaluation Category: SR Planning Context:** Only spot repairs have been done in previous years. Schedule: When building projects at GHS and LMS are complete, ideally Summer School could be moved to another location, making coordination of this project more feasible. Hallway painting is scheduled to take place Winter/Spring of 2017. Coordination: Work is not contingent upon other CIP projects, however painting and flooring have been lumped together in this project as it would make logistical sense to repair and paint walls prior to new flooring installation, and to coordinate work such that each classroom/hallway is refurbished all at once. Additionally, this would space out the next replacement cycle for carpeting. Previous Town Meeting Action: No previous Town action. **Project Priority:** M Priority within department/program area L Risk of deferring project **Estimated Cost: \$** 2019: \$28,000; 2020: \$28,000; 2021: \$28,000; 2022: \$28,000; 2023: \$20,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. Cost of comparable facility or equipment Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received <u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 Project Title: GFS Playground Surfaces Program Area: School Facilities Project Description: Gales Ferry School Playground has rubber matting surfaces, original to building construction (2001). Currently, the mats are in Fair condition; however given their age, and the six-year timespan of this Capital Request, it is prudent to expect replacement toward the end of the timespan. **Evaluation Category: SR** Planning Context: Further study necessary. **Schedule:** Schedule will follow deterioration of surface conditions. Coordination: Work is not contingent upon other CIP projects, however PMBC will obtain cost/benefit and lifecycle information on various playground substrates, which will aid in selection for this project. Previous Town Meeting Action: No previous Town action. **Project Priority:** M Priority within department/program area __L__Risk of deferring project **Estimated Cost: \$** 2022: \$50,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. Cost of comparable facility or equipment Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received <u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate) **Alternative Financing:** None.

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 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: \$** 2021: \$12,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. Cost of comparable facility or equipment Rule of thumb indicator, unit costs __From the cost estimate from engineer, architect, or vendor From bids received <u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

	Board of Education - Capital Improvement Plan 2017										
	20-Jan-16										
	Draft for Review										
	Operating Items										
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
1	Exterior Doors	LHS	DF/RPH								\$ 68,400.00
	LHS Remaining Front Entry Doors	LHS	DF/RPH		\$10,400.00						
	LHS Auxillary Gym Doors	LHS	DF/RPH		\$ 6,000.00						
	JWL/LHS Remaining Doors	-	,		,	\$10,400.00	\$10,400.00	\$ 10,400.00	\$10,400.00	\$10,400.00	
2	Summer Hot Water Supplies	LHS/JWL/GFS	IOE		\$ 5,000.00	\$ 5,000.00		Ţ _0,:00:00	7 -0,:00:00	7 = 0,100100	\$ 15,000.00
	Air Conditioning	LHS/JWL	NEF		\$ 8,000.00		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 48,000.00
	Clocks	DIST	SR/IOE		\$ 5,000.00	\$ 5,000.00					\$ 30,000.00
	Window Shades	DIST	SR		, -,			\$ 10,000.00			
6	ADA Hardware	LHS/JWL	IOE		\$ 4,000.00		\$ 4,000.00		\$ 3,000.00		\$ 19,000.00
7	Cell Phone Boosters	DIST	IOE/NEF		,			\$ 4,000.00	,		\$ 14,000.00
8	Magnetic Locks	DIST	NEF						\$ 5,000.00		\$ 20,000.00
9	Parking Lot Repairs	LHS	DF			\$ 4,000.00	\$ 4,000.00	\$ 4,000.00			\$ 12,000.00
	Key Fob Entry System	DIST	IOE				\$ 20,000.00	\$ 10,000.00			\$ 50,000.00
	Walkie-Talkies	DIST	IOE					\$ 18,000.00			\$ 18,000.00
	Electrostatic Painting of Lockers	LHS	DF					\$ 50,000.00	\$50,000.00	\$ 25,000.00	
	Athletic Fields Upgrades	LHS	SR			\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 37,500.00
14	Food Servery	JWL	NEF	Vendor	\$60,000.00						\$ 60,000.00
					\$ 98,400.00	\$79,900.00	\$ 87,900.00	\$ 135,900.00	\$ 98,900.00	\$ 65,900.00	\$ 566,900.00
DD::	Evaluation Categories:										
RPH	Risk to Public Health										
DF	Deteriorated Facility										
SR	Systematic Replacement Improvement of Operating Efficiency										
IOE C	Coordination										
EPS	Equitable Provision of Services										
NEF	New or Expanded Facilities										

Prepared by: <u>Sam Kilpatrick III</u>

Project Title: <u>Exterior Doors(JWL/LHS)</u>

Date Prepared: <u>January 6, 2017</u>

Program Area: <u>School Facilities</u>

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

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

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

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

Evaluation Category: DF/RPH

Alternative Financing: None.

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

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

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

Previous Town Meeting Action: No previous Town action.
Project Priority:
H Priority within department/program area
MRisk of deferring project
Estimated Cost: \$
2018: \$16,400; 2019: \$10,400: 2020: \$10,400; 2021: \$10,400; 2022: \$10,400; 2023: \$10,400
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
Cost of comparable facility or equipment
Rule of thumb indicator, unit costs
<u>x</u> From the cost estimate from engineer, architect, or vendor
From bids received
Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

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

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

Evaluation Category: IOE

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

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

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

Previous I own Meeting Action: None
Project Priority:
M_ Priority within department/program area
L Risk of deferral
Estimated Cost: 2018: \$5,000; 2019: \$5,000; 2020: \$5,000
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
Cost of comparable facility or equipment
Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor
From bids received
x_Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
Alternative Financing: None.

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 Project Title: Air Conditioning Program Area: School Facilities Project Description: This project would be designed to bring additional air conditioned areas to Juliet Long School and Ledyard High School. Currently, there are several rooms served by "window type" air conditioning units at both schools for various needs—rooms that are not served by HVAC but see summer use, rooms with student or staff medical needs, or rooms with technology that require conditioned space. Systematically replacing these units with "mini-split" technology would increase air quality and energy efficiency. **Evaluation Category: IOE/EPS** Planning Context: Split system air conditioning units were installed in the IT office, the District server room, and the Project Lead the Way room at LHS in the past two years by staff and within operating budget. **Schedule:** This work can be done by Staff at any time. Priority areas to be addressed will be computer labs and rooms with medical needs. **Coordination:** Work is not contingent upon other CIP projects. **Previous Town Meeting Action:** No previous Town action. **Project Priority:** MH_ Priority within department/program area __L__ Risk of deferring project **Estimated Cost: \$** 2018: \$8,000; 2019: \$8,000; 2020: \$8,000; 2021: \$8,000; 2022: \$8,000; 2023: \$8,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. x Cost of comparable facility or equipment Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received ____ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

Date Prepared: January 6, 2017

Prepared by: Sam Kilpatrick III

Project Title: District Clock Systems Program Area: School Facilities Project Description: Simplex Grinnell clock systems are in place at Juliet Long, Gales Ferry and Ledyard High; this necessitates contractual costs, as well as the purchase of proprietarily compatible clocks at over twice the cost of non-proprietary options. An Ethernet or battery powered, wi-fi synchronized option would decrease contractual, maintenance, and replacement costs. Evaluation Category: SR/IOE Planning Context: Some of the wiring that would be necessary for such a system has been put in place with the technology infrastructure upgrades completed in the summer 2015. **Schedule:** This work can be done by Staff at any time. If additional wiring is necessary at a given school, it would be beneficial to at least address an entire wing at a time to consolidate work in a particular area. **Coordination:** The PMBC will be making choices on systems such as clocks for the renovated schools based on cost/utility analysis. As such, the implementation of new systems for the remaining schools should follow the selection for GHS and LMS. **Previous Town Meeting Action:** No previous Town action. **Project Priority:** MH_ Priority within department/program area L__Risk of deferring project **Estimated Cost: \$** 2018: \$5,000; 2019: \$5,000; 2020: \$5,000; 2021: \$5,000; 2022: \$5,000; 2023: \$5,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. Cost of comparable facility or equipment _x_Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received ___ Preliminary estimate, (e.g. no other basis for estimate, guesstimate) Alternative Financing: None.

Date Prepared: January 6, 2017

Prepared by: Sam Kilpatrick III

Project Title: Window Treatments Program Area: School Facilities Project Description: Window shades were replaced in most District buildings between 1989 and 1991. Since that time, they have been repaired when possible, and replaced when necessary. The type of window shades at Juliet Long and Ledyard High School are no longer manufactured. Given the average age of the shades and the need to change to a different style, a systematic replacement over a period of years seems the best option. Evaluation Category: SR/IOE Planning Context: Repairs/replacement as necessary only. Schedule: This work can be done by Staff at any time. More work needs to be done on a priority listing, but it is clear that rooms with South-facing windows seem to be most in need. Coordination: The PMBC will be making selections for the renovated schools based on cost/utility analysis. As such, the implementation of new systems for the remaining schools should follow the selection for GHS and LMS. **Previous Town Meeting Action:** No previous Town action. **Project Priority:** MH Priority within department/program area _L___ Risk of deferring project **Estimated Cost: \$** 2019: \$10,000; 2020: \$10,000; 2021: \$12,000; 2022: \$10,000; 2023: \$10,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. __Cost of comparable facility or equipment Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received x Preliminary estimate, (e.g. no other basis for estimate, guesstimate) Alternative Financing: None.

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 Project Title: <u>District ADA Hardware</u> 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
LRisk of deferring project
Estimated Cost: \$ 2018: \$4,000; 2019: \$4,000; 2020: \$4,000; 2021: \$4,000; 2022: \$3,000
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
Cost of comparable facility or equipment
x_Rule of thumb indicator, unit costs
From the cost estimate from engineer, architect, or vendor From bids received
Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
Alternative Financing: None.

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 Project Title: Cell Phone Boosters Program Area: School Facilities Project Description: Several areas of LHS, and the great majority of the areas at GFS and JWL are cell phone dead zones. Boosters would improve communication among staff; could be very important in an emergency situation. Evaluation Category: NEF/IOE Planning Context: This suggestion came out of the School Safety and Security Committee after a statewide drill held in the EOC, which has a cell phone booster. Since this time, School Security Committee has increased the priority of this item, as it puts an emergency communication device in the hands of all staff at minimal cost. **Schedule:** Work can be done at any time. **Coordination:** Work is not contingent upon other CIP projects. **Previous Town Meeting Action:** No previous Town action. **Project Priority:** M Priority within department/program area L Risk of deferring project **Estimated Cost: \$** 2019: \$6,000; 2020: \$4,000; 2021: \$4,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. _x_Cost of comparable facility or equipment Rule of thumb indicator, unit costs ___From the cost estimate from engineer, architect, or vendor From bids received ____ Preliminary estimate, (e.g. no other basis for estimate, guesstimate) Alternative Financing None.

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 Project Title: Magnetic Locks **Program Area: School Facilities** Project Description: This project is a security upgrade that would allow installation of a "panic button" that would be hooked into the existing fire alarm system, and would allow a series of doors to be shut without the alarm sounding. In this way, portions of the schools could be isolated in the event of an intruder. **Evaluation Category: NEF** Planning Context: This suggestion came out of the School Safety and Security Committee and was tagged as a possible item to be addressed with the second round of Security Grant funding, which has since been eliminated. **Schedule:** Work can be done at any time. Coordination: Work is not contingent upon other CIP projects, but should be coordinated with other similar work such as key fob system. **Previous Town Meeting Action:** No previous Town action. **Project Priority:** M_Priority within department/program area __L_ Risk of deferring project **Estimated Cost: \$** 2020: \$10,000; 2021: \$5,000; 2022: \$5,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. Cost of comparable facility or equipment __Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received x Preliminary estimate, (e.g. no other basis for estimate, guesstimate) Alternative Financing: None.

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

Project Description: Approximately 25 radius sections and 30 straight sections of concrete curbing have been damaged beyond repair, and many more seem to be deteriorating similarly. It is possible that

there was a bad mix of concrete that has accelerated this damage. This budget figure is an estimate to address these major issues to start with, but further investigation is needed to implement a plan to preserve 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: \$ 2019: \$4,000; 2021: \$4,000; 2022: \$4,000
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.
Cost of comparable facility or equipment _x_Rule of thumb indicator, unit costsFrom the cost estimate from engineer, architect, or vendorFrom bids receivedPreliminary estimate, (e.g. no other basis for estimate, guesstimate)
Alternative Financing None.

Prepared by: Sam Kilpatrick III Date Prepared: January 6, 2017 Project Title: Key Fob Entry Systems Program Area: School Facilities Project Description: Key Fob entry access is now in use at Gales Ferry School, and at one door location at LHS. Key Fobs are a common security upgrade within school systems, as they can be used with School ID badges to allow access to specific areas at specific times of day. They also allow trackable data as to who is in the building and at what time. **Evaluation Category: IOE** Planning Context: Several school security upgrades have been completed in recent years, including installation of partitions and doors at LMS, a VOIP system at LHS, and security cameras throughout the district. With the advent of the school building projects, and the existence of the GFS key fob system, work would only need to be done at LHS and JWL to have a district-wide system. Schedule: Work may proceed at any time, as contractor will work nights and weekends to conflict with school schedules. **Coordination:** Work can be completed in isolation from other CIP projects, but it would make sense to do any possible preparatory work for key fobs when any major door work or replacements are done. **Previous Town Meeting Action:** No previous Town action. **Project Priority:** M_ Priority within department/program area L risk of deferral **Estimated Cost: \$** 2019: \$20,000; 2020: \$20,000; 2021: \$10,000 Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate. Cost of comparable facility or equipment Rule of thumb indicator, unit costs From the cost estimate from engineer, architect, or vendor From bids received <u>x</u> Preliminary estimate, (e.g. no other basis for estimate, guesstimate) Alternative Financing None.

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

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

system was used as a supplement to the existing system as opposed to replacement, as significantly less would need to be purchased.
Evaluation Category: NEF/IOE
Planning Context: This suggestion came out of the School Safety and Security Committee
Schedule: Work can be done at any time.
Coordination: Work is not contingent upon other CIP projects.
Previous Town Meeting Action: No previous Town action.
Project Priority:
M Priority within department/program area
L_ Risk of deferring project
Estimated Cost: \$
2021: \$18,000
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate,
do so with a narrative after indicating the type of estimate.
Cost of comparable facility or equipment
Rule of thumb indicator, unit costs
From the cost estimate from engineer, architect, or vendor
x_From bids received
Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
Alternative Financing: None.

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

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

Evaluation Category: DF

Planning Context: Stand-alone project.

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous action by Town.

Project Priority:

____M_ Priority within department/program area
____L__Risk of deferring project

Estimated Cost: \$
2021: \$50,000; 2022: \$50,000; \$25,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate,

do so with a narrative after indicating the type of estimate.

__x_Cost of comparable facility or equipment
____Rule of thumb indicator, unit costs
____From the cost estimate from engineer, architect, or vendor
___From bids received
__x_ Preliminary estimate, (e.g. no other basis for estimate, guesstimate)

Alternative Financing: None.

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

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

work including infield clay and reduction of heaves at infield edges.
Evaluation Category: DF
Planning Context: Continuation of concerted effort to improve the conditions of athletic fields.
Schedule: This work could take place at any time, scheduled around athletic seasons.
Coordination: Work is not contingent upon other CIP projects.
Previous Town Meeting Action: Funding provided for previous work.
Project Priority:
M_ Priority within department/program area
L_ Risk of deferring project
Estimated Cost: \$
2019: \$7,500; 2020: \$7,500; 2021: \$7,500; 2022: \$7,500; 2023: \$7,500
Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate,
do so with a narrative after indicating the type of estimate.
x_Cost of comparable facility or equipment
Rule of thumb indicator, unit costs
From the cost estimate from engineer, architect, or vendor
From bids received
x Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
Alternative Financing: None.

Date Prepared: January 6, 2017

Prepared by: Sam Kilpatrick III

Project Title: JWL Food Service Area Program Area: School Facilities

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

Evaluation Category: NEF

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

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

abatement of ACM within the tunnels.

Previous Town Meeting Action: No previous Town action.

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

Project I	L Risk of deferring project				
<u> L </u>	Priority within department/program area				
L	Risk of deferring project				
Estimate	ed Cost: \$				
2018: \$6	0,000				

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

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

Alternative Financing: Capital investment by food service contractor.

THE BUDGET PROCESS

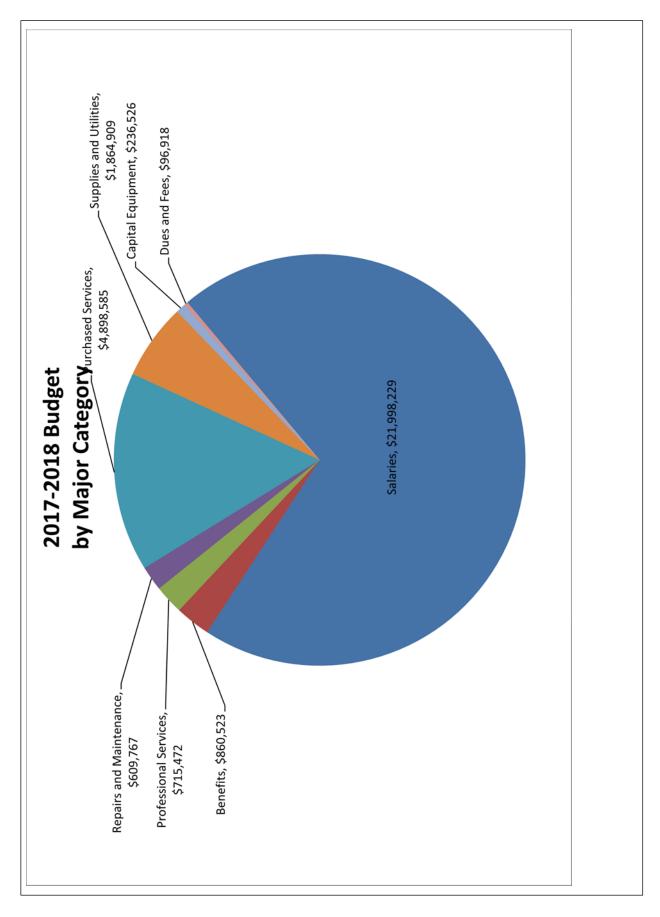
The Ledyard Public School District annual operating budget is developed each year through the collaborative efforts of numerous members of the school and central office staff in conjunction with the Superintendent and Board of Education. The time line for the process begins in September with a review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

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

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

Process:

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

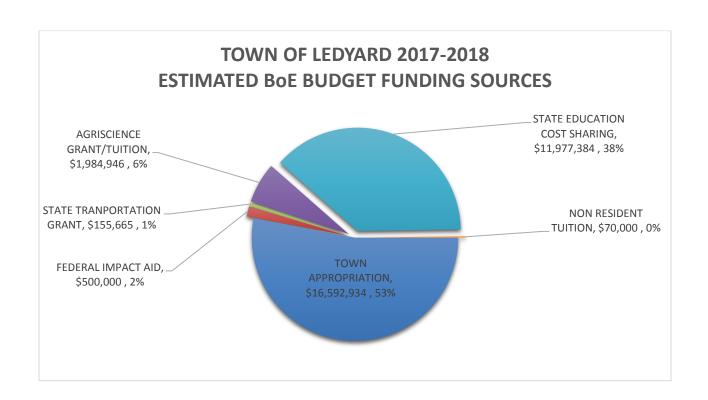


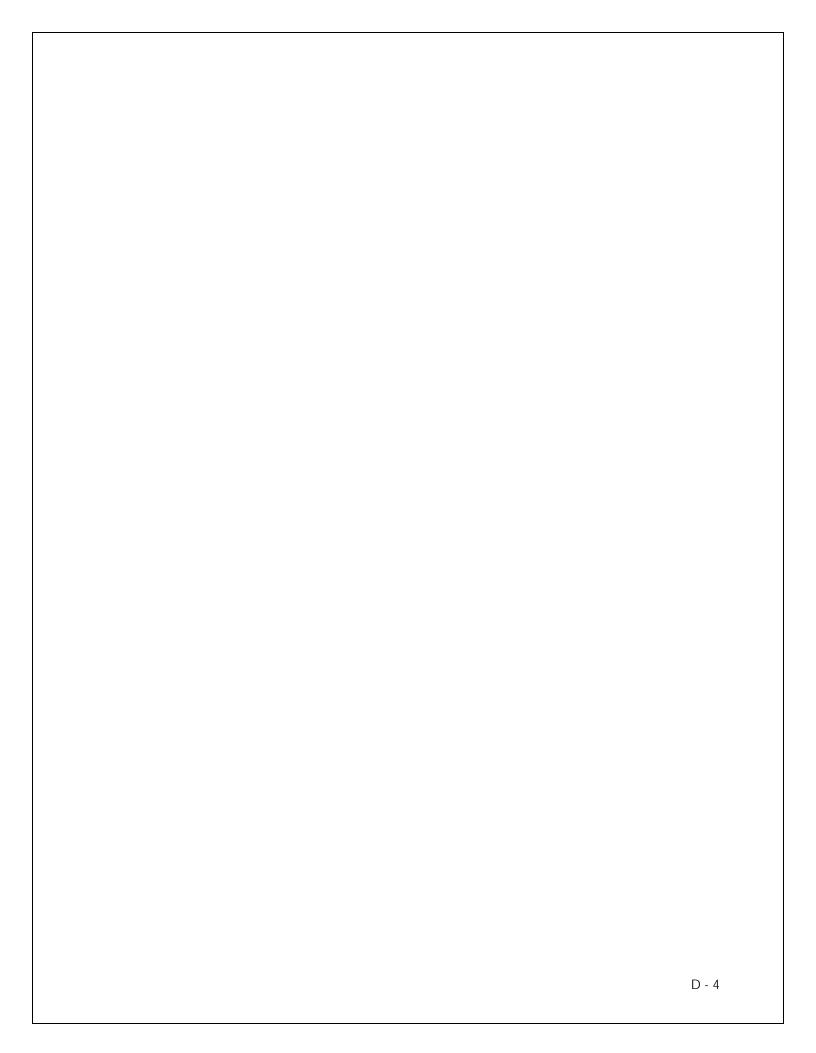
State Of Connecticut/Federal Revenues

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

Tuition Based Revenue

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





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

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

Dr. Peter Prowda, September 24, 2015

Dr. Jennifer Byars, December 23, 2016

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

ACTUAL ACTUAL Oct- Oct											
GRADE 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 PreK3 15 10 23 27 27 23 31 31 31 31 31 31 31 31 31 154 177 166 168 160 159 133 165 125 127 126 185 172 160 159 133 165 129 14		ACTUAL	FORE	FORE	FORE						
PreK3 15 10 23 27 27 23 31 31		Oct-	Oct	Oct-	Oct-						
PreK4 37 49 48 39 37 36 31 31 31 31 K Half 162 174 165 0 </td <td>GRADE</td> <td>2010</td> <td>2011</td> <td>2012</td> <td>2013</td> <td>2014</td> <td>2015</td> <td>2016</td> <td>2017</td> <td>2018</td> <td>2019</td>	GRADE	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
K Half 162 174 165 0 <t< td=""><td>PreK3</td><td>15</td><td>10</td><td>23</td><td>27</td><td>27</td><td>23</td><td>33</td><td>33</td><td>33</td><td>33</td></t<>	PreK3	15	10	23	27	27	23	33	33	33	33
K Full 0 0 2 171 159 166 159 133 154 177 1 176 174 192 177 166 168 160 159 133 165 2 169 175 172 187 172 165 158 160 159 133 3 172 163 175 174 185 172 160 158 160 159 4 171 175 163 169 174 188 175 160 158 160 159 4 171 175 163 169 174 188 175 160 158 160 5 174 169 175 162 177 171 185 175 160 158 6 177 170 167 171 167 172 175 185 175 160 70 <td< td=""><td>PreK4</td><td>37</td><td>49</td><td>48</td><td>39</td><td>37</td><td>36</td><td>31</td><td>31</td><td>31</td><td>31</td></td<>	PreK4	37	49	48	39	37	36	31	31	31	31
1 176 174 192 177 166 168 160 159 133 165 2 169 175 172 187 172 165 158 160 159 133 3 172 163 175 174 185 172 160 158 160 159 4 171 175 163 169 174 188 175 160 158 160 5 174 169 175 162 177 171 185 175 160 158 6 177 170 167 171 167 172 175 185 175 160 Total PK3-6 1253 1259 1282 1277 1264 1261 1236 1194 1163 1176 7 213 174 171 178 169 161 166 175 185 175 8 223 216 177 169 181 162 166	K Half	162	174	165	0	0	0	0	0	0	0
2 169 175 172 187 172 165 158 160 159 133 3 172 163 175 174 185 172 160 158 160 159 4 171 175 163 169 174 188 175 160 158 160 5 174 169 175 162 177 171 185 175 160 158 6 177 170 167 171 167 172 175 185 175 160 158 1253 1259 1282 1277 1264 1261 1236 1194 1163 1176 7 213 174 171 178 169 161 166 175 185 175 8 223 216 177 169 181 162 166 166 175 185 Total 7-8 436 390 348 347 350 323 332 341 360	K Full	0	0	2	171	159	166	159	133	154	177
3 172 163 175 174 185 172 160 158 160 159 4 171 175 163 169 174 188 175 160 158 160 5 174 169 175 162 177 171 185 175 160 158 6 177 170 167 171 167 172 175 185 175 160 Total PK3-6 1253 1259 1282 1277 1264 1261 1236 1194 1163 1176 7 213 174 171 178 169 161 166 175 185 175 8 223 216 177 169 181 162 166 166 175 185 Total 7-8 436 390 348 347 350 323 332 341 360 360 9 260 253 253 219 212 201 205 206	1	176	174	192	177	166	168	160	159	133	165
4 171 175 163 169 174 188 175 160 158 160 5 174 169 175 162 177 171 185 175 160 158 6 177 170 167 171 167 172 175 185 175 160 Total PK3-6 1253 1259 1282 1277 1264 1261 1236 1194 1163 1176 7 213 174 171 178 169 161 166 175 185 175 8 223 216 177 169 181 162 166 166 175 185 Total 7-8 436 390 348 347 350 323 332 341 360 360 9 260 253 253 219 212 201 205 206 200 197 10 225 251 234 239 212 193 198 2	2	169	175	172	187	172	165	158	160	159	133
5 174 169 175 162 177 171 185 175 160 158 6 177 170 167 171 167 172 175 185 175 160 Total PK3-6 1253 1259 1282 1277 1264 1261 1236 1194 1163 1176 7 213 174 171 178 169 161 166 175 185 175 8 223 216 177 169 181 162 166 166 175 185 Total 7-8 436 390 348 347 350 323 332 341 360 360 9 260 253 253 219 212 201 205 206 200 197 10 225 251 234 239 212 193 198 205 196 190	3	172	163	175	174	185	172	160	158	160	159
6 177 170 167 171 167 172 175 185 175 160 Total PK3-6 1253 1259 1282 1277 1264 1261 1236 1194 1163 1176 7 213 174 171 178 169 161 166 175 185 175 8 223 216 177 169 181 162 166 166 175 185 Total 7-8 436 390 348 347 350 323 332 341 360 360 9 260 253 253 219 212 201 205 206 200 197 10 225 251 234 239 212 193 198 205 196 190 11 223 227 255 231 246 216 197 198 188 181	4	171	175	163	169	174	188	175	160	158	160
Total PK3-6 1253 1259 1282 1277 1264 1261 1236 1194 1163 1176 7 213 174 171 178 169 161 166 175 185 175 8 223 216 177 169 181 162 166 166 175 185 Total 7-8 436 390 348 347 350 323 332 341 360 360 9 260 253 253 219 212 201 205 206 200 197 10 225 251 234 239 212 193 198 205 196 190 11 223 227 255 231 246 216 197 198 188 188 12 220 203 219 244 226 224 199 197 188 181	5	174	169	175	162	177	171	185	175	160	158
PK3-6 1253 1259 1282 1277 1264 1261 1236 1194 1163 1176 7 213 174 171 178 169 161 166 175 185 175 8 223 216 177 169 181 162 166 166 175 185 Total 7-8 436 390 348 347 350 323 332 341 360 360 9 260 253 253 219 212 201 205 206 200 197 10 225 251 234 239 212 193 198 205 196 190 11 223 227 255 231 246 216 197 198 188 181 Total 9-12 928 934 961 933 896 834 799 806 772 756	6	177	170	167	171	167	172	175	185	175	160
7 213 174 171 178 169 161 166 175 185 175 8 223 216 177 169 181 162 166 166 175 185 Total 7-8 436 390 348 347 350 323 332 341 360 360 9 260 253 253 219 212 201 205 206 200 197 10 225 251 234 239 212 193 198 205 196 190 11 223 227 255 231 246 216 197 198 188 188 12 220 203 219 244 226 224 199 197 188 181 Total 9-12 928 934 961 933 896 834 799 806 772 756 <td>Total</td> <td></td>	Total										
8 223 216 177 169 181 162 166 166 175 185 Total 7-8 436 390 348 347 350 323 332 341 360 360 9 260 253 253 219 212 201 205 206 200 197 10 225 251 234 239 212 193 198 205 196 190 11 223 227 255 231 246 216 197 198 188 188 12 220 203 219 244 226 224 199 197 188 181 Total 9-12 928 934 961 933 896 834 799 806 772 756	PK3-6	1253	1259	1282	1277	1264	1261	1236	1194	1163	1176
Total 436 390 348 347 350 323 332 341 360 360 9 260 253 253 219 212 201 205 206 200 197 10 225 251 234 239 212 193 198 205 196 190 11 223 227 255 231 246 216 197 198 188 188 12 220 203 219 244 226 224 199 197 188 181 Total 9-12 928 934 961 933 896 834 799 806 772 756	7	213	174	171	178	169	161	166	175	185	175
7-8 436 390 348 347 350 323 332 341 360 360 9 260 253 253 219 212 201 205 206 200 197 10 225 251 234 239 212 193 198 205 196 190 11 223 227 255 231 246 216 197 198 188 188 12 220 203 219 244 226 224 199 197 188 181 Total 9-12 928 934 961 933 896 834 799 806 772 756 Total 10 <	8	223	216	177	169	181	162	166	166	175	185
9 260 253 253 219 212 201 205 206 200 197 10 225 251 234 239 212 193 198 205 196 190 11 223 227 255 231 246 216 197 198 188 188 12 220 203 219 244 226 224 199 197 188 181 Total 9-12 928 934 961 933 896 834 799 806 772 756 Total 10	Total										
10 225 251 234 239 212 193 198 205 196 190 11 223 227 255 231 246 216 197 198 188 188 12 220 203 219 244 226 224 199 197 188 181 Total 9-12 928 934 961 933 896 834 799 806 772 756 Total	7-8	436	390	348	347	350	323	332	341	360	360
11 223 227 255 231 246 216 197 198 188 188 12 220 203 219 244 226 224 199 197 188 181 Total 9-12 928 934 961 933 896 834 799 806 772 756 Total 1 1 1 1 1 1 1 1 1 1	9	260	253	253	219	212	201	205	206	200	197
12 220 203 219 244 226 224 199 197 188 181 Total 9-12 928 934 961 933 896 834 799 806 772 756 Total	10	225	251	234	239	212	193	198	205	196	190
Total 9-12 928 934 961 933 896 834 799 806 772 756 Total Image: Total of the content of	11	223	227	255	231	246	216	197	198	188	188
9-12 928 934 961 933 896 834 799 806 772 756 Total	12	220	203	219	244	226	224	199	197	188	181
Total	Total										
	9-12	928	934	961	933	896	834	799	806	772	756
PK3-12 2617 2583 2591 2557 2510 2418 2367 2341 2295 2292	Total										
	PK3-12	2617	2583	2591	2557	2510	2418	2367	2341	2295	2292

Dr. Peter Prowda, September 24, 2015

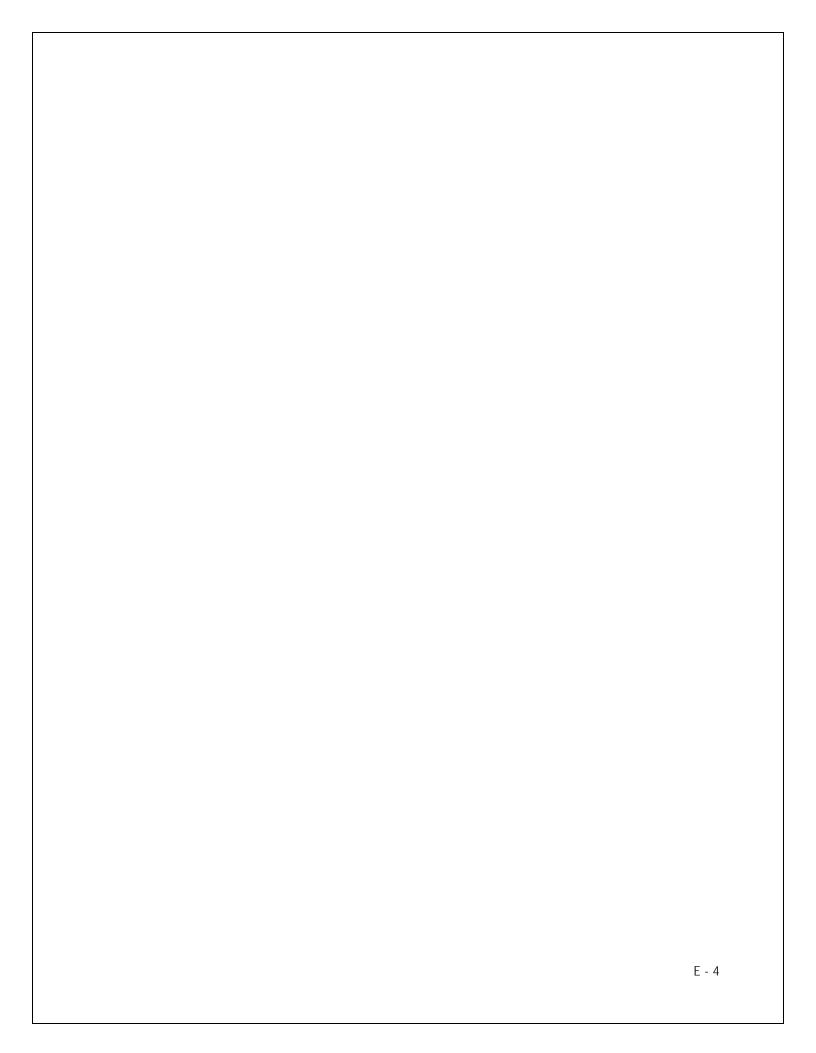
Dr. Jennifer Byars, December 23, 2016

2017-2018 Proposed Elementary Enrollments

			20	16-20	17			2017-2018						
School	K	1	2	3	4	5	6	K	1	2	3	4	5	6
6.1	21	22	23	21	23	19	25	19	21	22	23	21	23	19
Gales	17	22	23	21	23	20	24	20	17	22	23	21	23	20
Ferry/ Juliet Long	21	22	23	21	23	20	24	20	21	22	23	21	23	20
Juliet Long						19							\times	19
Total	59	66	69	63	69	78	73	59	59	66	69	63	69	78
Ledyard	19	15	17	18	19	24	22	14	19	15	25	18	19	24
Center	20	16	17	19	19	23	21	14	20	16	25	19	19	23
School	21	15	16	19	18	23	21	14	21	15		19	18	23
Total	60	46	50	56	56	70	64	42	60	46	50	56	56	70
Calling Hill	19	16	21	21	17	18	19	16	19	16	21	21	25	18
Gallup Hill School	18	16	19	20	17	19	18	16	18	16	19	20	25	19
3011001		17			16					17		\times		
Total	37	49	40	41	50	37	37	32	37	49	40	41	50	37
K-6 Total	156	161	159	160	175	185	174	133	156	161	159	160	175	185

2017-2018 Elementary Enrollments Rollforward Only

	2016-2017										2017-2018					
School	K	1	2	3	4	5	6		K	1	2	3	4	5	6	
Calaa	21	22	23	21	23	19	25		19	21	22	23	21	23	19	
Gales Ferry/	17	22	23	21	23	20	24		20	17	22	23	21	23	20	
Juliet Long	21	22	23	21	23	20	24		20	21	22	23	21	23	20	
Junet Long						19									19	
Total	59	66	69	63	69	78	73		59	59	66	69	63	69	78	
Ledyard	19	15	17	18	19	24	22		14	19	15	17	18	19	24	
Center	20	16	17	19	19	23	21		14	20	16	17	19	19	23	
School	21	15	16	19	18	23	21		14	21	15	16	19	18	23	
Total	60	46	50	56	56	70	64		42	60	46	50	56	56	70	
Callina Hill	19	16	21	21	17	18	19		16	19	16	21	21	17	18	
Gallup Hill School	18	16	19	20	17	19	18		16	18	16	19	20	17	19	
3011001		17			16						17			16		
Total	37	49	40	41	50	37	37		32	37	49	40	41	50	37	
K-6 Total	156	161	159	160	175	185	174		133	156	161	159	160	175	185	



Instructional Staffing (5 Year History)

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

Non-Instructional Staffing (Ledyard Employees)

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

Non-Instructional Staffing (Subcontracted Employees)

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

REGULAR INSTRUCTION: PROGRAMS 1000:1121

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

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

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

SPECIAL EDUCATION: PROGRAMS 1200:1400

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

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

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

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

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

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

PUPIL SERVICES: PROGRAMS 2120:2190

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

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

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

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

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

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

PROFESSIONAL LEARNING AND CURRICULUM DEVELOPMENT: PROGRAMS 2210:2213

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

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

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

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

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

LIBRARY/MEDIA SERVICES: PROGRAM 2220:2223 TECHNOLOGY SUPPORT SERVICES: PROGRAM 2230

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

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

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

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

CENTRAL SERVICES: PROGRAMS 2301:2510

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

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

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

The School Administration is involved with activities associated with directing and managing the operation of individual schools in accordance with system wide policies and standards. The administration is responsible for supervision of all operations of the school including oversight of curriculum and instruction, students' academic and extracurricular activities, assignment of duties and evaluation of staff members, and maintenance of educational records. Staff assigned to this program includes five (5.0) Principals, two (2.0) Assistant Principals, and ten (10.0) School Secretaries.

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

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

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

OPERATION OF PLANT: PROGRAMS 2600:2640

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

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

TRANSPORTATION/TUITIONS: PROGRAM 2700 | 6110 | 6130

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

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

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

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

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



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

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



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

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

53401 53402 53405 53729 53740 54000 54005	FAIRGROUNDS PROJECT FAIRWAY DRIVE WATER MAIN OTHER PROFESS/TECH SERVICES POND/DAM STUDIES WATER RSRCRC INVENTORY MAPPING PROGRAM EXPENDITURES GU CS MNT AGREEMNT/SUPPLIES BI TECH RELATED CLASS SUPP DRIVEWAY PAVING ROAD RESTORATION	53710 53720 53725 53726 53727 53728 55100 55110 55200 55210	METER CALIBRATION EXPENSE GU OPERATINGEMERGENCY GU OPERATING AGREEMENT ANNUAL GU CUSTOMER SERVICE GU CUST SERV START UP COSTS GU CS DIRECT BILL BACK TRANSPORTATION SPECIAL ED TRANSPORTATION STUDENT ACCIDENT INSURANCE AUTO INSURANCE
53402 53405 53729 53740	FAIRWAY DRIVE WATER MAIN OTHER PROFESS/TECH SERVICES POND/DAM STUDIES WATER RSRCRC INVENTORY MAPPING PROGRAM EXPENDITURES GU CS MNT AGREEMNT/SUPPLIES BI TECH RELATED CLASS SUPP	53720 53725 53726 53727 53728 55100 55110	GU OPERATINGEMERGENCY GU OPERATING AGREEMENT ANNUAL GU CUSTOMER SERVICE GU CUST SERV START UP COSTS GU CS DIRECT BILL BACK TRANSPORTATION SPECIAL ED TRANSPORTATION
53402 53405 53729	FAIRWAY DRIVE WATER MAIN OTHER PROFESS/TECH SERVICES POND/DAM STUDIES WATER RSRCRC INVENTORY MAPPING PROGRAM EXPENDITURES GU CS MNT AGREEMNT/SUPPLIES BI	53720 53725 53726 53727 53728 55100	GU OPERATINGEMERGENCY GU OPERATING AGREEMENT ANNUAL GU CUSTOMER SERVICE GU CUST SERV START UP COSTS GU CS DIRECT BILL BACK TRANSPORTATION
53402 53405	FAIRWAY DRIVE WATER MAIN OTHER PROFESS/TECH SERVICES POND/DAM STUDIES WATER RSRCRC INVENTORY MAPPING PROGRAM EXPENDITURES	53720 53725 53726 53727 53728	GU OPERATINGEMERGENCY GU OPERATING AGREEMENT ANNUAL GU CUSTOMER SERVICE GU CUST SERV START UP COSTS GU CS DIRECT BILL BACK
53402	FAIRWAY DRIVE WATER MAIN OTHER PROFESS/TECH SERVICES POND/DAM STUDIES WATER RSRCRC INVENTORY MAPPING	53720 53725 53726 53727	GU OPERATINGEMERGENCY GU OPERATING AGREEMENT ANNUAL GU CUSTOMER SERVICE GU CUST SERV START UP COSTS
	FAIRWAY DRIVE WATER MAIN OTHER PROFESS/TECH SERVICES POND/DAM STUDIES	53720 53725 53726	GU OPERATINGEMERGENCY GU OPERATING AGREEMENT ANNUAL GU CUSTOMER SERVICE
53401	FAIRWAY DRIVE WATER MAIN OTHER PROFESS/TECH SERVICES	53720 53725	GU OPERATINGEMERGENCY GU OPERATING AGREEMENT ANNUAL
	FAIRWAY DRIVE WATER MAIN	53720	GU OPERATINGEMERGENCY
53400			
53341		53710	
53340	· ————————————————————————————————————		
53335	SITE IMPROVEMENT	53705	LABORATORY TESTS
53330	SEWER STUDIES	53700	CONTRACT MAINTENANCE/LEASES
53325	HOME CT GRANT	53696	LAND USE SOFTWARE LICENSING
53320	AGRICULTURAL PLAN	53695	FINANCIAL SOFTWARE HOSTING
53315	GIS	53691	ACCIDENT SOFTWARE
53310	VETERINARIAN	53690	SOFTWARE SUPPORT & MAINT
53305	REVALUATION	53686	FIRE HYDRANT REPLACEMENT
53304	CONSTR ENCUMBRANCE	53685	FIRE HOSE TESTING
53303	UTILITIES	53680	CDL TESTING
53302	NON GC SERVICES	53670	BILLING SERVICES
53301	CONSTRUCTION SERVICES	53660	BACKGROUND INVESTIGATIONS
53300	PROFESSIONAL/TECH SERVICES	53657	WEBSITE UPGRADE/SUPPORT
53250	PARENT ACTIVITIES	53655	VIDEO STREAMING
53240	FIELD TRIPS	53650	SOFTWARE TRAINING
53230	PUPIL SERVICES	53646	TRAINING SUPPORT
53220	IN SERVICE	53645	TRAINING
53215	CONSULTANTS	53640	ASSESSMENT AUDITS
53210	TUTORS	53636	ICD CODING
52915	LIFE/AD&D INSURANCE	53635	PATIENT SATISFACTION SURVEY
52910	WORKERS COMP BOE	53633	COMMISSIONING SERVICES
52900	WORKER'S COMPENSATION	53632	CLERK OF THE WORKS
52800	DISTRICT INSURANCE	53631	ARCHITECT/ENGINEERINGADDL
52615	CLOTHING EMERGENCY SERVICES	53630	ARCHITECT/ENGINEERING SERVICES
52610	CLOTHING ALLOWANCE	53620	ADMINISTRATIVE FEES
52605	UNEMPLOYMENT COMPENSATION	53615	TOWN ATTORNEY
52600	UNEMPLOYMENT COMP	53613	LAND PURCHASE
52500	SOCIAL SECURITY	53612	DEBT ISSUANCE COSTS
52400	SALARY BENEFIT ADJUSTMENT	53611	LEGAL SERVICES
52350	DISTRICT TUITION REIMBURSEMENT	53610	LEGAL SERVICES
52310	DEFINED CONTR PLAN	53609	BOND COSTS / LEGAL FEES
52300	RETIREMENT	53601	INTEREST EXPENSE
52290	PERSONAL SERVICES - BENEFITS	53600	ACCOUNTING SERVICES/AUDIT
52280	PEP FRINGE BENEFITS	53500	DISTRICT CURRICULUM DEVELOP

56110 56120 56130	INSTRUCTIONAL SUPPLIES OFFICE SUPPLIES SPECIAL FORMS/SUPPLIES	56210 56220 56225	NATURAL GAS ELECTRICITY POWER PURCHASED
56120	INSTRUCTIONAL SUPPLIES OFFICE SUPPLIES	56220	
	INSTRUCTIONAL SUPPLIES	56210	
56107	FURNITURE	56205	WATER
56106	TRUCK GARAGING	56200	HEATING OIL/PROPANE
54900	OTHER PURCHASED SERVICES	56105	OFFICE RENT
54620	BOTTLED WATER DELIVERY SERVICE	56101	SAW MILL OPERATING
54610	ANSWERING SERVICE	56100	OPERATING EXPENSES
54600	ALARM SYSTEM MONITORING	56020	FOOD SERVICE UNALLOWABLE COSTS
54515	MAINTENANCE OF MAINS	56010	FOOD SERVICE - ALLOWABLE
54510	MAINTENANCE OF STRUCTURE	55900	ADULT EDUCATION
54506	FIRE HYDRANT MAINTENANCE	55800	TRAVEL
54505	MAINTENANCE OF MISC. PLA	55700	SPED TUITION-NON-PUBLIC
54501	SAW MILL MAINTENANCE	55660	MAGNET SCHOOL TUITION
54500	BUILDING MAINTENANCE	55610	SPED TUITION-PUBLIC
54421	TAX REFUNDS	55600	SPED TUITION PUBLIC
54420	FINANCE DEPT SERVICES	55420	PRINTING/BINDING SERVICES
54400	RENTALS	55412	PRINT/ADVERT/BID EXP
54325	FIRE APPARATUS	55411	PUBLICITY
54320	TECHNOLOGY RELATED CLASSROOM	55410	ADVERTISING/LEGAL NOTICES
54311	FIRE HYDRANT MAINTENANCE	55405	POSTAGE
54310	EQUIPMENT MAINTENANCE	55400	DISTRICT ADVERTISING
54305	VEHICLE MAINTENANCE	55340	INTERNET SERVICE
54300	REPAIRS & MAINTENANCE	55335	MOBILE DATA SERVICE
54225	SLUDGE HAULING	55330	TELEPHONE & FAX SERVICE
54224	TIPPING FEES	55320	CELL PHONE SERVICE
54220	TIPPING FEES RESIDENTIAL	55310	CABLE TV SERVICE
54215	TIPPING FEES COMMERCIAL	55305	CANVASS SUPPLIES
54210	DISPOSAL SERVICE	55300	COMMUNICATIONS
54150	LAKESIDE MAINTENANCE	55248	FORFEITURE RESERVE
54135	WATER SUPPLY MASTER PLAN	55247	ADA COMPLIANCE
54130	LEAK DETECTION WATER SYSTEM	55246	RISK MANAGEMENT
54120	METER EQUIPMENT	55245	INSURANCE DEDUCTIBLE
54115	ROUTE 117 WATER PURCHASED USED	55242	AMBULANCE & FIRE
54110	RTE 12 WATER PURCHASED USED	55241	PROPERTY INSURANCEBOE
54106	RT 117 INTEREST ON LOAN TO GU	55240	PROPERTY INSURANCE
54105	RTE 117 PUMP STATION PRINCIPAL	55235	VNA LIABILITY
54100	WATER & SEWER	55234	SCHOOL OFFICIALS LIAB
54025	SUBDIVISION IMPROVEMENTS	55233	PUBLIC OFFICIALS LIAB
54020	SPICER HILL SIGHTLINE	55232	GEN LIAB / EXCESS LIAB
54015	LANTERN HILL RD BRIDGE	55231	POLICE PROFESS LIABILITY
54010	SHEWVILLE ROAD BRIDGE	55230	EMPLOYEE BONDING INSUR
54006	ROAD MAINTENANCE	55220	BOILER & MACHINERY INSURANCE

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

58250	DOE RESERVE FORD	30230	
	BOE RESERVE FUND	58258	BOE ASBESTOS LCS
58249	BOE GRANT RESERVE	58257	BOE ASBESTOS GHS
58245	NEW POLICE FACILITY	58256	BOE ASBESTOS JLS
58242	ACO BUILDING	58255	BOE ASBESTOS LHS
58241	BLDG CAPITAL NEEDS PLAN	58254	HAZMAT ABATEMENT
58240	BUILDING UPGRADE RESERVE	58253	BATHROOM REPLACEMENT
58235	SENIOR CENTER FACILITY	58252	NATURAL GAS CONVERSION
56918	SOFTWARE SUPPORT	58230	LIBRARY FAC
56916	TREATMENT EXPENSE	58225	EMERGENCY SERVICES BUILDING
56914	PUMPING SUPPLY & EXPENSE	58220	POLICE STATION
56912	CHEMICALS	58215	OLD FIREHOUSE FACILITY
56910	OTHER MISC SERVICES	58210	PW FACILITIES
56905	DOG FOOD	58205	GALES FERRY FACILITY
56900	NON INSTRUCTIONAL SUPPLIES	58200	TOWN HALL AND ANNEX
56891	PAYROLL TIMEKEEPING SYSTEM	58120	PROJECT O DUES & FEES
56890	TECHNOLOGY SUPPLIES	58116	PERMITTING FEES
57704	DEPR EXPVEHICLES	58115	FEES/FINES
57703	DEPR EXPINFRASTRUCT	58110	TRAINING/MTGS/DUES/SUBSCRIP
57702	DEPR EXPBLDGS & IMPR	58110	TRAINING/MTGS/DUES/SUBSCRIP
57701	DEPR EXPMACH & EQUIP	58105	MISC DUES&FEES
57510	VEHICLE	58100	DUES & FEES
57505	SEWER TIE IN	58001	ST OF CT DOG LICNESE FEES
57500	CAPITAL	58000	SPAY/NEUTER PROGRAM
57410	COMPUTER SOFTWARE	57708	DEPR EXPDISTR & COLL
57400	COMPUTER EQUIPMENT	57706	DEPR EXPLAND IMPR
57350	BUSINESS OFFICE SOFTWARE	57705	DEPR EXPLAND PURCH
57340	TECHNOLOGY HARDWARE	57704	DEPR EXPVEHICLES
57315	POOLED VEHICLES	57703	DEPR EXPINFRASTRUCT
57314	LIGHT EQUIPMENT	57702	DEPR EXPBLDGS & IMPR
57313	SMALL TRUCKS	57701	DEPR EXPMACH & EQUIP
57312	LARGE TRUCKS	57510	VEHICLE SERVICE AND SERVICE SE
57311	HEAVY EQUIPMENT	57505	SEWER TIE IN
57310	REPLACEMENT EQUIPMENT	57500	CAPITAL
57305	ACO EQUIPMENT	57410	COMPUTER SOFTWARE
57304	BUILDING EQUIPMENT	57400	COMPUTER EQUIPMENT
57303	TELEPHONE/DATA EQUIPMENT	57350	BUSINESS OFFICE SOFTWARE
57302	COMMUNICATIONS EQUIPMENT	57340	TECHNOLOGY HARDWARE
57301	EQUIPMENT RENTAL	57315	POOLED VEHICLES
57300	NEW EQUIPMENT	57314	LIGHT EQUIPMENT
56918	SOFTWARE SUPPORT	57313	SMALL TRUCKS
56916	TREATMENT EXPENSE	57312	LARGE TRUCKS
56914	PUMPING SUPPLY & EXPENSE	57311	HEAVY EQUIPMENT
56912	CHEMICALS	57310	REPLACEMENT EQUIPMENT

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

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



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

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



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
COACHES	3,471.40	3,000.00	3,000.00	.00	.00	.00
SPECIAL EDUCATION	1,799,766.86	1,901,109.66	2,120,864.05	2,157,076.26	.00	.00
GEN SPED	1,900,622.97	1,940,719.00	1,990,768.00	1,958,287.00	.00	.00
BEHAVIORAL SKILLS	915.01	510.00	510.00	510.00	.00	.00
EARLY CHILDHHOOD	.00	153.00	.00	.00	.00	.00
LEARNING DISABILITIES	9,007.75	10,257.00	10,257.00	10,057.00	.00	.00
MULTI-HANDICAPPED	1,225.77	1,300.00	1,300.00	1,300.00	.00	.00
LITERACY	42,489.10	39,000.00	43,500.00	43,500.00	.00	.00
SPECIAL LEARNING	1,270.65	1,800.00	1,800.00	1,300.00	.00	.00
EXTENDED DAY	4,790.50	6,500.00	6,500.00	6,500.00	.00	.00
SUMMER SCHOOL	54,329.08	73,483.60	73,850.00	73,850.00	.00	.00
GUIDANCE	613,237.31	636,518.79	621,883.69	621,783.69	.00	.00
HEALTH	9,604.31	18,572.00	18,572.00	18,572.00	.00	.00
PYSCHOLOGY	579,530.05	568,406.00	583,590.00	582,490.00	.00	.00
SPEECH & LANGUAGE	363,944.55	452,971.00	471,799.00	471,899.00	.00	.00
OTHER SUPPORT SERVICES	359,688.54	432,689.00	410,000.00	410,000.00	.00	.00
SCHOOL TO CAREER	.00	.00	.00	.00	.00	.00
PROFESSIONAL DEVELOPME	16,100.67	48,338.00	32,158.00	32,158.00	.00	.00
STAFF PROFESSIONAL DEV	75,846.68	57,874.00	63,299.00	63,299.00	.00	.00
MEDIA CENTER	371,094.09	338,984.17	331,971.17	332,272.49	.00	.00
AUDIO VISUAL	2,676.12	3,820.00	2,510.00	2,510.00	.00	.00
INSTRUCTION RELATED TE	551,914.52	573,818.44	584,301.60	584,301.60	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

FOR PERIOD 99

2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
1,516.61	4,000.00	4,000.00	4,000.00	.00	.00
30,498.00	30,456.00	30,456.00	30,456.00	.00	.00
4,113.75	5,340.00	5,340.00	5,340.00	.00	.00
774,492.70	625,864.16	620,728.92	609,326.41	.00	.00
1,897,653.57	1,924,538.33	1,927,071.76	1,914,772.24	.00	.00
3,100.00	1,900.00	1,950.00	1,950.00	.00	.00
1,498,461.15	1,627,444.51	1,497,364.48	1,497,364.48	.00	.00
.00	.00	.00	.00	.00	.00
.00	.00	2,127.00	2,127.00	.00	.00
2,357,499.55	2,342,565.89	2,323,518.20	2,282,038.20	.00	.00
84,755.94	88,285.98	90,282.00	90,282.00	.00	.00
18,241.50	2,448.00	31,200.00	31,200.00	.00	.00
192,184.62	200,219.09	202,883.20	202,883.20	.00	.00
7,600.00	8,100.00	6,850.00	6,850.00	.00	.00
1,269,993.55	1,247,116.46	1,171,454.72	1,171,454.72	.00	.00
331,135.49	364,177.00	366,076.00	360,576.00	.00	.00
1,119,960.48	889,619.90	1,026,797.00	1,018,247.55	.00	.00
942,223.29	1,372,461.00	2,003,059.00	1,599,431.00	.00	.00
.00	.00	.00	.00	.00	.00
.00 30,591,295.27	.00 30,895,333.33	.00 32,060,005.75	.00 31,280,928.84	.00	.00 .00
30,591,295.27	30,895,333.33	32,060,005.75	31,280,928.84	.00	.00
	1,516.61 30,498.00 4,113.75 774,492.70 1,897,653.57 3,100.00 1,498,461.15 .00 .00 2,357,499.55 84,755.94 18,241.50 192,184.62 7,600.00 1,269,993.55 331,135.49 1,119,960.48 942,223.29 .00 30,591,295.27	REVISED BUD REVISED BUD 1,516.61 4,000.00 30,498.00 30,456.00 4,113.75 5,340.00 774,492.70 625,864.16 1,897,653.57 1,924,538.33 3,100.00 1,900.00 1,498,461.15 1,627,444.51 .00 .00 .00 .00 2,357,499.55 2,342,565.89 84,755.94 88,285.98 18,241.50 2,448.00 192,184.62 200,219.09 7,600.00 8,100.00 1,269,993.55 1,247,116.46 331,135.49 364,177.00 1,119,960.48 889,619.90 942,223.29 1,372,461.00 .00 .00 30,591,295.27 30,895,333.33	REVISED BUD REVISED BUD DEPT 1,516.61 4,000.00 4,000.00 30,498.00 30,456.00 30,456.00 4,113.75 5,340.00 5,340.00 774,492.70 625,864.16 620,728.92 1,897,653.57 1,924,538.33 1,927,071.76 3,100.00 1,900.00 1,950.00 1,498,461.15 1,627,444.51 1,497,364.48 .00 .00 .00 2,357,499.55 2,342,565.89 2,323,518.20 84,755.94 88,285.98 90,282.00 18,241.50 2,448.00 31,200.00 192,184.62 200,219.09 202,883.20 7,600.00 8,100.00 6,850.00 1,269,993.55 1,247,116.46 1,171,454.72 331,135.49 364,177.00 366,076.00 1,119,960.48 889,619.90 1,026,797.00 942,223.29 1,372,461.00 2,003,059.00 .00 .00 .00 30,591,295.27 30,895,333.33 32,060,005.75	REVISED BUD REVISED BUD DEPT MAYOR/SUP 1,516.61 4,000.00 4,000.00 4,000.00 30,498.00 30,456.00 30,456.00 30,456.00 4,113.75 5,340.00 5,340.00 5,340.00 774,492.70 625,864.16 620,728.92 609,326.41 1,897,653.57 1,924,538.33 1,927,071.76 1,914,772.24 3,100.00 1,900.00 1,950.00 1,950.00 1,498,461.15 1,627,444.51 1,497,364.48 1,497,364.48 .00 .00 .00 .00 .00 .00 2,127.00 2,127.00 2,357,499.55 2,342,565.89 2,323,518.20 2,282,038.20 84,755.94 88,285.98 90,282.00 90,282.00 18,241.50 2,448.00 31,200.00 31,200.00 192,184.62 200,219.09 202,883.20 202,883.20 7,600.00 8,100.00 6,850.00 6,850.00 1,269,993.55 1,247,116.46 1,171,454.72 1,171,454.72	REVISED BUD REVISED BUD DEPT MAYOR/SUP FIN COMM 1,516.61 4,000.00 4,000.00 4,000.00 .00 30,498.00 30,456.00 30,456.00 30,456.00 .00 4,113.75 5,340.00 5,340.00 5,340.00 .00 774,492.70 625,864.16 620,728.92 609,326.41 .00 1,897,653.57 1,924,538.33 1,927,071.76 1,914,772.24 .00 3,100.00 1,900.00 1,950.00 1,950.00 .00 1,498,461.15 1,627,444.51 1,497,364.48 1,497,364.48 .00 .00 .00 .00 .00 .00 .00 2,357,499.55 2,342,565.89 2,323,518.20 2,282,038.20 .00 84,755.94 88,285.98 90,282.00 90,282.00 .00 192,184.62 200,219.09 202,883.20 202,883.20 .00 7,600.00 8,100.00 6,850.00 6,850.00 .00 1,269,993.55 1,247,116.46 1,171,454.

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



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL F	UND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
01000 GENE	RAL INSTRUCTION							
2011000 5104 2011000 5114 2011000 5689 2011000 5730 2011000 5734 2021000 5611 2021000 5611 2021000 5640 2021000 5640 2021000 5734 2021000 5734 2021000 5734 2021000 5734 2041000 5114 2041000 5734 2041000 5734 2041000 5611 2041000 5611 2041000 5689 2041000 5734 2051000 5734 2051000 5699 2051000 5734 2051000 5699 2051000 5734 2051000 5734 2051000 5734 2051000 5734 2051000 5734 2051000 5734 2051000 5734 2051000 5734 2051000 5730 2051000 5730 2051000 5730 2051000 5730 2051000 5734 2061000 5734	PARA SAL INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL TECH HW TEACH SAL PARA SAL INSTRUCT TEXTBOOKS TECH SUPP EQUIP REPL TECH HW TEACH SAL PARA SAL TECH SUPP EQUIP REPL TECH HW TEACH SAL PARA SAL TECH SUPP NEW EQUIP TECH SUPP TECH SUPP	1,455,740.58 88,122.11 15,569.84 2,040.00 2,480.48 1,920.99 .00 1,644,658.91 95,980.23 29,916.67 .00 403.90 .00 1,172,094.93 14,559.62 163.55 13,675.40 5,748.75 3,983.23 12,159.00 11,342.74 795.00 .00 3,689.97 .00 5,192.76 21,812.39 .00 173,228.12 270,094.97 4,540.00 8,365.17	1,506,449.00 96,130.39 20,859.00 8,040.00 6,600.00 3,960.00 1,731,991.00 89,574.35 39,241.00 17,500.00 1,000.00 1,241,625.00 13,704.48 500.00 23,903.00 6,550.00 3,000.00 14,100.00 1,000.00 5,000.00 12,500.00 12,500.00 176,260.00 310,000.00 8,800.00 55,450.00	1,586,381.00 119,053.11 20,859.00 12,000.00 2,640.00 3,960.00 1,739,551.00 93,592.24 38,241.00 14,800.00 2,000.00 1,230,825.00 11,077.72 500.00 24,403.00 16,500.00 3,000.00 14,100.00 1,000.00 5,000.00 12,500.00 12,500.00 179,167.00 310,000.00 8,800.00 90,000.00	1,535,833.00 119,053.11 20,859.00 12,000.00 2,640.00 3,960.00 1,702,839.00 86,207.82 38,241.00 2,000.00 14,800.00 2,000.00 11,077.72 500.00 24,403.00 16,500.00 3,000.00 1,100.00 5,200.00 2,930.00 12,500.00 179,167.00 310,000.00 5,280.00 64,568.55	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
	ERAL INSTRUCTION -SCIENCE INSTRUCTION	5,058,279.31	5,398,737.22	5,544,950.07	5,306,639.20	.00	.00	
2071001 5104 2071001 5110		483,380.82 17,526.53	458,569.21 .00	475,602.08	475,602.08 .00	.00 .00	.00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2071001 53400 2071001 54300 2071001 54400 2071001 55300 2071001 55810 2071001 56110 2071001 56400	OTHER PROF REP MAINT RENTALS COMM TRAVEL INSTRUCT TEXTBOOKS	2,684.16 30,264.40 6.21 17.16 1,032.14 23,161.72 190.81	15,300.00 9,000.00 1,000.00 150.00 2,700.00 23,277.00 500.00	15,450.00 8,100.00 .00 .00 2,300.00 25,177.00	15,450.00 8,100.00 .00 .00 2,300.00 25,177.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00
2071001 56410 2071001 56890 2071001 56900 2071001 58100	PERIODICAL TECH SUPP OTHER SUPP DUES FEES	.00 890.00 1,738.33 4,180.00	.00 900.00 1,724.00 3,500.00	.00 900.00 1,724.00 4,400.00	.00 900.00 1,724.00 4,400.00	.00 .00 .00	.00 .00 .00 .00
TOTAL AGRI-SCIENC 01002 ART INSTRUCT		565,072.28	516,620.21	533,653.08	533,653.08	.00	.00
2011002 56110 2021002 56110 2031002 56110 2041002 56110 2051002 51040 2051002 56110 2061002 56110 2061002 51040 2061002 53400 2061002 54300 2061002 54300 2061002 56890 2061002 57300 2061002 57310 2061002 58100 2081002 51040	INSTRUCT INSTRUCT INSTRUCT INSTRUCT TEACH SAL REP MAINT INSTRUCT TEACH SAL OTHER PROF REP MAINT INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL DUES FEES TEACH SAL	2,659.72 1,727.07 .00 2,019.80 .00 .00 4,532.74 .00 .00 780.00 9,909.31 289.28 .00 .00 .00 .00	3,000.00 3,000.00 .00 2,500.00 .00 350.00 8,000.00 .00 .00 1,000.00 11,700.00 .00 .00 .00 .00 .00 .00 .00 .00 .	3,000.00 3,000.00 2,500.00 2,500.00 350.00 8,000.00 1,000.00 1,700.00 00 00 00 400,072.00	3,000.00 3,000.00 2,500.00 2,500.00 350.00 5,400.00 .00 1,000.00 11,700.00 .00 .00 .00 .00 .00 .00 .00 .00 .	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL ART INSTRUC 01003 BUSINESS EDU	TION CATION INSTRUCT	377,036.17 FION	407,255.80	429,622.00	427,022.00	.00	.00
2061003 51040 2061003 54300 2061003 56110 2061003 56400 2061003 56890 2061003 57310	TEACH SAL REP MAINT INSTRUCT TEXTBOOKS TECH SUPP EQUIP REPL	59,208.98 .00 171.00 2,745.00 .00	61,444.00 .00 2,850.00 500.00 .00 400.00	64,224.00 .00 1,500.00 .00 .00 400.00	64,224.00 .00 1,500.00 .00 .00 400.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00
TOTAL BUSINESS ED 01005 LANGUAGE ART	UCATION INS S INSTRUCTION	62,124.98	65,194.00	66,124.00	66,124.00	.00	.00
2011005 56110	INSTRUCT	3,791.20	3,080.00	3,080.00	3,080.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2011005 56400 TEXTBOOKS 2021005 56110 INSTRUCT 2021005 56400 TEXTBOOKS 2031005 56400 TEXTBOOKS 2041005 56110 INSTRUCT 2041005 56400 TEXTBOOKS 2051005 51040 TEACH SAL 2051005 56410 INSTRUCT 2051005 56400 TEXTBOOKS 2061005 51040 TEACH SAL 2061005 55300 COMM 2061005 56400 INSTRUCT 2061005 56400 TEXTBOOKS 2061005 56400 TEXTBOOKS 2061005 56400 TEXTBOOKS 2061005 56890 TECH SUPP 2061005 57300 NEW EQUIP 2061005 58100 DUES FEES	1,760.90 1,616.97 1,856.11 .00 278.55 303.96 282,162.87 1,695.97 4,606.42 654,116.16 .00 1,556.32 579.99 .00 952.74 .00	1,550.00 2,500.00 3,000.00 .00 3,600.00 2,426.00 277,189.84 800.00 3,000.00 627,091.00 .00 3,900.00 .00 .00 .00 .00 .00 .00 .00 .00 .	1,550.00 2,500.00 3,000.00 2,600.00 2,000.00 217,879.00 800.00 3,000.00 668,725.00 2,000.00 500.00 500.00	1,550.00 2,500.00 3,000.00 .00 2,600.00 2,000.00 217,879.00 600.00 4,000.00 668,725.00 .00 2,000.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL LANGUAGE ARTS INSTRUCT 01006 FOREIGN LANGUAGE INSTRUCTI	955,278.16 ON	929,636.84	908,134.00	908,934.00	.00	.00
2051006 51040 TEACH SAL 2051006 56110 INSTRUCT 2061006 51040 TEACH SAL 2061006 56110 INSTRUCT 2061006 56890 TECH SUPP 2061006 57300 NEW EQUIP 2061006 58100 DUES FEES 2081006 56400 TEXTBOOKS	84,559.02 104.35 452,801.62 805.25 378.25 .00 .00	86,039.00 100.00 410,596.00 1,200.00 400.00 .00 200.00	87,458.00 100.00 418,579.00 800.00 400.00 .00 200.00 35,500.00	87,458.00 100.00 418,579.00 800.00 400.00 .00 200.00 37,275.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00
TOTAL FOREIGN LANGUAGE INSTR 01007 KINDERGARTEN INSTRUCTION	538,648.49	498,535.00	543,037.00	544,812.00	.00	.00
2011007 56110 INSTRUCT 2021007 56110 INSTRUCT 2041007 56110 INSTRUCT 2041007 56410 PERIODICAL	242.15 370.53 1,392.52 .00	1,600.00 750.00 1,935.00 204.00	1,600.00 750.00 1,935.00 204.00	1,600.00 750.00 1,935.00 204.00	.00 .00 .00	.00 .00 .00 .00
TOTAL KINDERGARTEN INSTRUCTI 01008 HEALTH INSTRUCTION	2,005.20	4,489.00	4,489.00	4,489.00	.00	.00
2021008 56110 INSTRUCT	.00	.00	.00	.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2021008 56400 TEXT 2031008 56400 TEXT 2051008 51040 TEAC 2051008 56110 INST 2061008 54900 OTHE 2061008 56110 INST 2061008 56110 INST 2061008 56400 TEXT	-BOOKE 00	.00 .00 64,572.00 950.00 90,221.00 .00 900.00	.00	.00 .00 67,907.00 1,300.00 91,709.00 .00 900.00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00
TOTAL HEALTH INSTRUCTION O1009 LIFE MANAGEMENT I		156,643.00	161,466.00	161,816.00	.00	.00
2051009 54300 REP 0 2051009 56110 INST 2051009 56400 TEXT 2051009 56410 PERI 2051009 57310 EQUI 2051009 57310 EQUI 2061009 51040 TEAC 2061009 54300 REP 0 2061009 56110 INST	CH SAL .00 MAINT .00 RUCT .00 BOOKS .00 ODICAL .00 ER SUPP .00 CH SAL .07,030.92 MAINT .301.46 RUCT .7,582.50 I SUPP .00	.00 .00 .00 .00 .00 .00 .00 .00 140,843.00 450.00 8,500.00	.00 .00 .00 .00 .00 .00 .00 .00 149,972.00 450.00 8,500.00	.00 .00 .00 .00 .00 .00 .00 .00 450.00 8,500.00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00
TOTAL LIFE MANAGEMENT : 01010 INDUSTRIAL TECH I		149,793.00	158,922.00	158,922.00	.00	.00
2051010 54300 REP 0 2051010 56110 INST 2051010 56900 OTHE 2061010 51040 TEAC 2061010 53740 TCH 0 2061010 54300 REP 0 2061010 54400 RENT. 2061010 56410 INST 2061010 56400 TEXT 2061010 56890 TECH 2061010 57300 NEW	H SAL 137,030.92 MAINT .00 RUCT 3,121.53 R SUPP 152.37 H SAL 200,679.18 CLSSUP .00 MAINT 250.00 ALS .00 RUCT 23,729.83 BOOKS .00 EQUIP .00 P REPL 856.48 I HW 97,215.27	140,843.00 1,000.00 4,000.00 .00 207,709.00 1,500.00 1,200.00 24,000.00 .00 .00 .00 .00	1,200.00 24,000.00 .00 .00	144,824.00 .00 6,300.00 .00 215,202.00 .00 1,500.00 1,200.00 24,000.00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND 2061010 58100 2081010 51040	DUES FEES TEACH SAL	2016 REVISED BUD 1,777.01 .00	2017 REVISED BUD 1,500.00	2018 DEPT 1,500.00 .00	2018 MAYOR/SUP 1,500.00	2018 FIN COMM .00 .00	2018 TWN CNCL .00 .00
TOTAL INDUSTRIAL TOTAL T		464,812.59	382,752.00	394,226.00	395,526.00	.00	.00
2011011 56400 2021011 56110 2021011 56400 2031011 56400 2031011 56400 2041011 56410 2041011 56410 2051011 56400 2051011 56400 2051011 56110 2051011 56400 2061011 53740 2061011 56110 2061011 56890 2061011 57340 2061011 57340 2061011 57340 2061011 57340 2061011 57340 2061011 57340 2061011 56110 2081011 56110 2081011 56110	INSTRUCT TEXTBOOKS TEACH SAL INSTRUCT TEXTBOOKS TEACH SAL	1,406.71 620.25 334.00 .00 .00 .340.00 394.25 292,606.86 1,317.90 134.96 688,961.26 .00 1,905.82 .00 8,267.88 .00 53.00 662.52 17,296.09	1,250.00 1,250.00 1,250.00 1,000.00 600.00 .00 1,040.00 2,040.00 235,143.00 800.00 .00 675,971.00 .00 500.00 .00 3,475.00 .00 75.00 5,000.00 5,000.00	1,250.00 1,250.00 1,250.00 1,000.00 600.00 500.00 540.00 244,907.00 800.00 -00 647,213.55 -00 500.00 -00 3,000.00 -5,000 5,000 34,257.00 -00	1,250.00 1,250.00 1,000.00 600.00 .00 .00 500.00 540.00 244,907.00 1,300.00 .00 672,645.00 .00 500.00 .00 3,000.00 .00 75.00 5,000.00 34,257.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL MATH INSTRUC 01012 MUSIC INSTRUC	CTION CTION	1,014,301.50	933,144.00	940,892.55	966,824.00	.00	.00
2011012 56110 2011012 56400 2021012 54300 2021012 56110 2021012 56400 2021012 56900 2031012 54300 2031012 56110 2031012 56400	REP MAINT INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS OTHER SUPP REP MAINT INSTRUCT TEXTBOOKS REP MAINT	410.00 838.24 39.80 367.85 1,081.29 624.84 .00 .00 .00	408.00 969.00 306.00 1,000.00 1,100.00 800.00 .00 .00 .00 .00 .00	408.00 969.00 306.00 1,000.00 1,100.00 500.00 .00 .00 .00 .00 .00	408.00 969.00 306.00 1,000.00 1,100.00 500.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2041012 56110 INST 2041012 56400 TEXT 2041012 56410 PERI 2051012 51040 TEAC 2051012 54300 REP 2051012 56110 INST 2051012 56400 TEXT 2051012 56900 OTHE 2051012 57310 EQUI 2051012 53400 DUES 2061012 51040 TEAC 2061012 54300 REP 2061012 54300 REP 2061012 56400 TEXT 2061012 56400 TEXT 2061012 56400 TEXT 2061012 57310 NEW 2061012 57310 EQUI	RUCT 636.39 BOOKS .00 ODICAL .00 H SAL .00 MAINT 775.00 RUCT 647.88 BOOKS .00 R SUPP .00 P REPL 120.00 FEES .00 H SAL .00 R PROF 4,565.00 MAINT 1,536.90 RUCT 423.07 RUCT 423.07 BOOKS 3,844.86 EQUIP 2,745.01 P REPL .00 H SAL .00	612.00 898.00	612.00 898.00 .00 .00 900.00 2,100.00 .00 550.00 125.00 .00 5,000.00 2,000.00 2,500.00 2,500.00 2,500.00 581,909.00	612.00 898.00 .00 .00 900.00 1,600.00 .00 380.00 125.00 .00 5,000.00 2,000.00 2,500.00 2,500.00 2,500.00 545,197.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL MUSIC INSTRUCTIO 01013 SCIENCE INSTRUCTI		595,737.00	604,677.00	567,295.00	.00	.00	
2011013 56400 TEXT 2021013 56110 INST 2021013 56400 TEXT 2031013 56400 TEXT 2041013 56410 INST 2041013 56400 TEXT 2051013 56400 TEXT 2051013 54300 REP 2051013 56410 INST 2051013 56400 TEXT 2051013 56400 TEXT 2051013 56400 TEXT 2051013 56400 TEXT 2061013 54300 REP 2061013 54400 RENT 2061013 56400 RENT 2061013 56400 RENT 2061013 57300 NEW 2061013 57310 EQUI	RUCT 3,735.83 BOOKS .00 RUCT 2,071.93 BOOKS 426.92 RUCT .00 BOOKS .00 RUCT 113.51 BOOKS .00 H SAL 286,193.18 MAINT .00 RUCT 2,953.17 BOOKS .00 ECT 0 8,518.00 H SAL 746,347.96 MAINT .00 ALS .00 RUCT 14,749.50 SUPP 406.89 EQUIP 758.27 P REPL 1,821.07 ECT 0 24,985.72	2,590.00 510.00 2,000.00 500.00 .00 1,550.00 1,020.00 292,204.90 550.00 4,800.00 7,500.00 774,629.13 .00 17,500.00 300.00 1,600.00 2,000.00 23,594.00	2,590.00 2,000.00 2,000.00 500.00 1,000.00 500.00 298,180.10 550.00 4,800.00 7,500.00 740,402.470000 16,500.00 300.00 1,600.00 2,000.00 26,862.00	2,590.00 510.00 2,000.00 500.00 .00 1,000.00 500.00 298,180.10 500.00 5,000.00 7,500.00 687,676.47 .00 .00 16,500.00 300.00 1,600.00 2,000.00 26,862.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2071013 58120 PROJECT 0 2081013 56110 INSTRUCT 2081013 56400 TEXTBOOKS	.00 4,106.52 .00	.00 5,000.00 .00	.00 5,000.00 .00	.00 5,000.00 .00	.00 .00 .00	.00 .00 .00
TOTAL SCIENCE INSTRUCTION 01014 COMPUTER INSTRUCTION	1,097,188.47	1,137,848.03	1,110,794.57	1,058,218.57	.00	.00
2011014 51140 PARA SAL 2021014 51140 PARA SAL 2031014 51140 PARA SAL 2041014 51140 PARA SAL 2051014 51140 PARA SAL 2051014 56890 TECH SUPP 2051014 57300 NEW EQUIP 2061014 51040 TEACH SAL 2061014 54300 REP MAINT 2061014 56890 TECH SUPP	12,853.95 11,426.26 .00 12,652.56 13,671.56 436.52 2,475.98 .00 2,052.00	.00 .00 .00 .00 .00 9,600.00 1,000.00 .00	.00 .00 .00 .00 .00 9,600.00 1,000.00 .00	.00 .00 .00 .00 .00 20,000.00 1,500.00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00
TOTAL COMPUTER INSTRUCTION 01015 SOCIAL STUDIES INSTRUCTIO	55,568.83 N	10,600.00	27,100.00	38,000.00	.00	.00
2011015 56110 INSTRUCT 2011015 56400 TEXTBOOKS 2021015 56110 INSTRUCT 2021015 56400 TEXTBOOKS 2031015 56110 INSTRUCT 2031015 56400 TEXTBOOKS 2041015 56410 INSTRUCT 2041015 56410 PERIODICAL 2051015 51040 TEACH SAL 2051015 56110 INSTRUCT 2051015 56400 TEXTBOOKS 2061015 56400 TEACH SAL 2061015 56400 TEXTBOOKS 2061015 56400 TEXTBOOKS 2061015 56400 TEXTBOOKS 2061015 56400 TEXTBOOKS 2061015 57300 NEW EQUIP 2081015 56400 TEXTBOOKS	2,131.66 .00 304.33 .00 .00 .00 .00 614.13 .00 257,787.14 518.64 3,157.87 654,580.36 1,577.25 638.25 336.15 .00	2,468.00 816.00 2,000.00 500.00 .00 600.00 1,020.00 1,836.00 262,299.00 2,000.00 600.00 639,499.00 3,400.00 500.00	2,468.00 816.00 2,000.00 500.00 .00 600.00 1,020.00 1,000.00 2,000.00 674,761.00 2,000.00 500.00	2,468.00 816.00 2,000.00 500.00 .00 600.00 1,020.00 1,000.00 266,625.00 3,600.00 674,761.00 2,000.00 500.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL SOCIAL STUDIES INSTRUC 01016 DISTRICT TAG	921,745.78	917,538.00	954,890.00	955,890.00	.00	.00
2081016 51040 TEACH SAL	.00	.00	.00	.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND 2081016 51140	PARA SAL	2016 REVISED BUD	2017 REVISED BUD .00	2018 DEPT .00	2018 MAYOR/SUP .00	2018 FIN COMM .00	2018 TWN CNCL .00
TOTAL DISTRICT TAG 01051 READING INST		.00	.00	.00	.00	.00	.00
2021051 56110 2021051 56400 2031051 56110 2031051 56400 2041051 56110 2041051 56400	INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS TEACH SAL TEXTBOOKS	3,217.40 9,634.75 2,803.61 6,368.59 .00 .00 2,020.79 .00 5,618.39 16,946.87	3,570.00 6,200.00 5,000.00 6,000.00 .00 3,600.00 2,550.00 .00	3,570.00 6,200.00 4,000.00 5,000.00 .00 .00 2,600.00 1,050.00 .00	3,570.00 6,200.00 4,000.00 5,000.00 .00 2,600.00 1,050.00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00
TOTAL READING INST 01081 PHYSICAL EDUC		46,610.40	47,720.00	35,420.00	35,420.00	.00	.00
2031081 56110 2041081 56110 2051081 51040 2051081 56110 2061081 51040 2061081 54300 2061081 56110 2061081 56900	INSTRUCT INSTRUCT INSTRUCT INSTRUCT TEACH SAL INSTRUCT TEACH SAL REP MAINT INSTRUCT OTHER SUPP NEW EQUIP EQUIP REPL TEACH SAL	1,795.48 932.11 .00 1,569.28 .00 1,686.46 .00 3,978.78 2,303.06 .00 .00 2,440.63 787,249.98	2,244.00 1,800.00 .00 2,500.00 3,000.00 .00 4,800.00 2,000.00 .00 2,500.00 611,419.00	2,244.00 1,800.00 .00 2,500.00 .00 3,000.00 .00 4,500.00 1,000.00 .00 2,000.00 629,175.00	2,244.00 1,800.00 .00 2,500.00 .00 3,400.00 .00 4,500.00 1,000.00 .00 2,000.00 564,253.00	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL PHYSICAL EDU 01085 REMEDIAL REAL	UCTION DING INSTRUCTION	801,955.78 ON	630,263.00	646,219.00	581,697.00	.00	.00
2011085 57310 2021085 56110	INSTRUCT TEXTBOOKS EQUIP REPL INSTRUCT TEXTBOOKS	.00 .00 .00 622.42 1,172.77	1,479.00 816.00 .00 1,000.00 1,500.00	1,479.00 816.00 .00 1,000.00 1,500.00	1,479.00 816.00 .00 1,000.00 1,500.00	.00 .00 .00 .00	.00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2031085 56110 INSTRUCT 2031085 56400 TEXTBOOKS 2041085 56110 INSTRUCT 2041085 56400 TEXTBOOKS 2061085 56110 INSTRUCT 2061085 56400 TEXTBOOKS	.00 .00 .00 .00	.00 .00 1,428.00 510.00 .00	.00 .00 1,000.00 510.00 .00	.00 .00 1,000.00 510.00 .00	.00 .00 .00 .00	.00 .00 .00 .00 .00	
2081085 51040 TEACH SAL 2081085 51140 PARA SAL	306,043.21 30,963.66	131,149.50 34,758.75	133,312.50 67,911.89	133,312.50 127,326.35	.00	.00	
TOTAL REMEDIAL READING INSTR 01086 REMEDIAL MATH INSTRUCTION	338,802.06	172,641.25	207,529.39	266,943.85	.00	.00	
2021086 56110 INSTRUCT 2021086 56400 TEXTBOOKS 2031086 56110 INSTRUCT 2031086 56400 TEXTBOOKS 2041086 56110 INSTRUCT	.00 .00 .00 .00	600.00 200.00 .00 .00 306.00	600.00 200.00 .00 .00 306.00	600.00 200.00 .00 .00 306.00	.00 .00 .00 .00	.00 .00 .00 .00	
TOTAL REMEDIAL MATH INSTRUCT 01101 AGRI-SCIENCE PROJECT	.00	1,106.00	1,106.00	1,106.00	.00	.00	
2071101 58120 PROJECT O	.00	.00	.00	.00	.00	.00	
TOTAL AGRI-SCIENCE PROJECT 01115 ACTIVITIES	.00	.00	.00	.00	.00	.00	
2051115 51040 TEACH SAL 2051115 54300 REP MAINT 2051115 55100 TRANSPORT 2051115 56900 OTHER SUPP 2061115 51040 TEACH SAL 2061115 55300 COMM	8,777.00 .00 1,781.96 754.58 73,844.00	9,507.00 .00 2,400.00 4,800.00 78,013.00	10,239.00 .00 2,400.00 4,800.00 85,723.30	10,239.00 .00 2,000.00 3,670.00 85,723.30	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	
TOTAL ACTIVITIES 01121 COACHES	85,157.54	94,720.00	103,162.30	101,632.30	.00	.00	
2051121 51040 TEACH SAL 2051121 55100 TRANSPORT 2061121 51040 TEACH SAL	.00 3,471.40 .00	3,000.00 .00	3,000.00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	
TOTAL COACHES 01200 SPECIAL EDUCATION	3,471.40	3,000.00	3,000.00	.00	.00	.00	
2091200 51020 ADM SAL	511,470.47	519,252.00	523,528.92	523,235.92	.00	.00	



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2091200 51040 2091200 51140 2091200 51200 2091200 54900 2091200 55300 2091200 55800 2091200 56800 2091200 56900 2091200 57300 2091200 58100 2131200 55110	TEACH SAL PARA SAL OTHER SAL OTHER PUR COMM TRAVEL TEST SUPP OTHER SUPP NEW EQUIP DUES FEES SPED	.00 595,642.49 6,039.21 1,325.11 .00 4,362.04 1,105.41 878.37 6,286.92 .00 672,656.84	.00 638,558.46 6,500.00 5,067.00 2,060.00 5,807.00 4,158.00 2,060.00 6,000.00 3,000.00 708,647.20	.00 627,750.85 6,817.50 2,000.00 1,000.00 4,000.00 10,000.00 3,000.00 10,000.00 1,000.00 931,766.78	.00 611,933.06 6,817.50 2,000.00 1,000.00 4,000.00 10,000.00 3,000.00 10,000.00 1,000.00 984,089.78	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	
TOTAL SPECIAL EDU 01230 GEN SPED	JCATION	1,799,766.86	1,901,109.66	2,120,864.05	2,157,076.26	.00	.00	
2091230 51040	TEACH SAL	1,900,622.97	1,940,719.00	1,990,768.00	1,958,287.00	.00	.00	
TOTAL GEN SPED 01240 BEHAVIORAL S	SKILLS	1,900,622.97	1,940,719.00	1,990,768.00	1,958,287.00	.00	.00	
2011240 56110 2051240 56110 2061240 56110 2061240 56400 2091240 51040	INSTRUCT INSTRUCT INSTRUCT TEXTBOOKS TEACH SAL	.00 915.01 .00 .00	510.00 .00 .00 .00	510.00 .00 .00 .00	510.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	
TOTAL BEHAVIORAL 01250 EARLY CHILD		915.01	510.00	510.00	510.00	.00	.00	
2041250 56110 2041250 56410 2041250 56890	INSTRUCT PERIODICAL TECH SUPP	.00 .00 .00	.00 .00 153.00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	
TOTAL EARLY CHILD		.00	153.00	.00	.00	.00	.00	
2011260 56110 2011260 56400 2011260 56800 2011260 56890	INSTRUCT TEXTBOOKS TEST SUPP TECH SUPP	198.10 .00 159.28 .00	510.00 306.00 408.00 173.00	510.00 306.00 408.00 173.00	510.00 306.00 408.00 173.00	.00 .00 .00	.00 .00 .00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2021260 56110 INSTRUCT 2021260 56400 TEXTBOOKS 2021260 56800 TEST SUPP 2031260 56110 INSTRUCT 2031260 56400 TEXTBOOKS 2031260 56800 TEST SUPP 2041260 56110 INSTRUCT 2041260 56800 TEST SUPP 2051260 56110 INSTRUCT 2051260 56400 TEXTBOOKS 2051260 56800 TEST SUPP 2061260 56110 INSTRUCT 2061260 56110 INSTRUCT 2061260 56400 TEXTBOOKS 2091260 56400 TEXTBOOKS 2091260 51040 TEACH SAL	3,337.97 355.68 179.20 .00 .00 .00 4,231.50 146.50 .00 .00 399.52 .00 .00	3,000.00 500.00 1,100.00 .00 .00 .00 3,560.00 .00 .00 .00 .00 .00 .00	3,000.00 500.00 1,100.00 .00 .00 .00 .00 3,560.00 .00 .00 .00 .00 .00 .00	3,000.00 500.00 1,100.00 .00 .00 .00 3,560.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL LEARNING DISABILITIES 01270 MULTI-HANDICAPPED	9,007.75	10,257.00	10,257.00	10,057.00	.00	.00
2061270 56110 INSTRUCT 2061270 57300 NEW EQUIP 2091270 51040 TEACH SAL	1,225.77 .00 .00	1,300.00 .00 .00	1,300.00 .00 .00	1,300.00 .00 .00	.00 .00 .00	.00 .00 .00
TOTAL MULTI-HANDICAPPED 01280 LITERACY	1,225.77	1,300.00	1,300.00	1,300.00	.00	.00
2081280 53210 TUTORS 2091280 53210 TUTORS	.00 42,489.10	7,500.00 31,500.00	7,500.00 36,000.00	7,500.00 36,000.00	.00	.00
TOTAL LITERACY 01290 SPECIAL LEARNING	42,489.10	39,000.00	43,500.00	43,500.00	.00	.00
2021290 56110 INSTRUCT 2021290 56400 TEXTBOOKS 2031290 56110 INSTRUCT 2031290 56400 TEXTBOOKS 2051290 56110 INSTRUCT 2051290 56400 TEXTBOOKS 2061290 56410 INSTRUCT 2091290 51040 TEACH SAL	.00 .00 .00 .00 661.29 .00 609.36	.00 .00 .00 .00 1,000.00 .00 800.00	.00 .00 .00 .00 1,000.00 .00 800.00	.00 .00 .00 .00 500.00 .00 800.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00
TOTAL SPECIAL LEARNING 01300 EXTENDED DAY	1,270.65	1,800.00	1,800.00	1,300.00	.00	.00
2061300 51040 TEACH SAL	.00	.00	.00	.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND 2061300 53210 TOTAL EXTENDED I 01400 SUMMER SCHO		2016 REVISED BUD 4,790.50 4,790.50	2017 REVISED BUD 6,500.00 6,500.00	2018 DEPT 6,500.00 6,500.00	2018 MAYOR/SUP 6,500.00 6,500.00	2018 FIN COMM .00	2018 TWN CNCL .00	
2091400 51040 2091400 51140 2091400 56900 TOTAL SUMMER SCH 02120 GUIDANCE	TEACH SAL PARA SAL OTHER SUPP	32,689.81 20,076.77 1,562.50 54,329.08	48,020.00 23,341.60 2,122.00 73,483.60	49,060.00 22,668.00 2,122.00 73,850.00	49,060.00 22,668.00 2,122.00 73,850.00	.00 .00 .00	.00 .00 .00	
2022120 51030 2022120 56110 2022120 56400 2032120 51030 2032120 56400 2032120 56400 2042120 51030 2052120 51030 2052120 55100 2052120 55100 2052120 56110 2052120 56900 2062120 53400 2062120 53400 2062120 53400 2062120 55800 2062120 55800 2062120 56890 2062120 56890 2062120 56900 2062120 57300	GUID SAL INSTRUCT TEXTBOOKS GUID SAL INSTRUCT TEXTBOOKS GUID SAL GUID SAL GUID SAL TRANSPORT INSTRUCT OTHER SUPP GUID SAL OTHER SUPP COMM TRAVEL INSTRUCT TECH SUPP OTHER SUPP NEW EQUIP	.00 .00 .00 .00 .00 .00 .00 .00 157,133.89 .00 .884.03 .00 434,917.14 .00 .00 14,954.87 .631.68 1,013.95 .00 .323.03 3,378.72	.00 .00 .00 .00 .00 .00 .00 .00 154,071.00 .00 1,600.00 .00 465,347.79 .00 9,000.00 .00 2,500.00 2,000.00 2,000.00	.00 .00 .00 .00 .00 .00 .00 167,048.90 .00 1,600.00 .00 440,234.79 .00 .00 9,000.00 .00 1,500.00 1,500.00	.00 .00 .00 .00 .00 .00 .00 167,048.90 .00 1,500.00 .00 440,234.79 .00 .00 9,000.00 1,500.00 1,500.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL GUIDANCE 02130 HEALTH 2032130 56110 2102130 54300 2102130 54900 2102130 55300 2102130 55800	INSTRUCT REP MAINT OTHER PUR COMM TRAVEL	.00 .00 .00 .00	.00 328.00 2,659.00 656.00 929.00	.00 328.00 2,659.00 656.00 929.00	.00 328.00 2,659.00 656.00 929.00	.00 .00 .00 .00	.00 .00 .00 .00 .00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND 2102130 56110 2102130 56890 2102130 56900 2102130 57310 TOTAL HEALTH 02140 PYSCHOLOGY	INSTRUCT TECH SUPP OTHER SUPP EQUIP REPL	2016 REVISED BUD .00 1,813.50 7,790.81 .00 9,604.31	2017 REVISED BUD 383.00 2,115.00 10,628.00 874.00	2018 DEPT 383.00 2,115.00 10,628.00 874.00 18,572.00	2018 MAYOR/SUP 383.00 2,115.00 10,628.00 874.00	2018 FIN COMM .00 .00 .00 .00	2018 TWN CNCL .00 .00 .00 .00	
2012140 56110 2012140 56800 2012140 56890 2022140 56110 2022140 56800 2042140 56810 2042140 56800 2042140 56800 2042140 56890 2052140 56110 2052140 5610 2062140 5610 2062140 56400 2062140 56400 2062140 56490 2062140 57300 2062140 58100 2092140 58100 2092140 58100	INSTRUCT TEST SUPP TECH SUPP INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEXTBOOKS TECH SUPP NEW EQUIP DUES FEES TEACH SAL	237.76 375.71 .00 56.10 .00 142.00 209.96 726.48 .00 134.10 1,018.00 2,402.24 732.15 963.20 365.99 .00 572,166.36	306.00 408.00 .00 300.00 300.00 300.00 506.00 714.00 .00 200.00 1,200.00 3,600.00 1,000.00 450.00 .00 558,122.00	306.00 408.00 .00 300.00 300.00 300.00 506.00 714.00 .00 200.00 1,200.00 3,000.00 450.00 .00 574,106.00	306.00 408.00 .00 300.00 300.00 300.00 506.00 714.00 .00 300.00 .00 3,000.00 800.00 1,000.00 450.00 574,106.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL PYSCHOLOGY 02150 SPEECH & LA	(579,530.05	568,406.00	583,590.00	582,490.00	.00	.00	
2012150 56110 2012150 56800 2012150 56890 2022150 56110 2022150 56400 2022150 56800 2032150 56110 2032150 56400 2032150 56400 2032150 56110 2042150 56800 2042150 56800 2052150 54300 2052150 56110	INSTRUCT TEST SUPP TECH SUPP INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEST SUPP INSTRUCT TEST SUPP REP MAINT INSTRUCT	393.02 152.35 .00 607.66 196.58 203.30 .00 .00 .00 561.93 303.05 .00	510.00 408.00 153.00 500.00 250.00 500.00 .00 .00 .00 800.00 500.00 80.00 300.00	510.00 408.00 153.00 500.00 250.00 500.00 .00 .00 .00 800.00 500.00 80.00 300.00	510.00 408.00 153.00 500.00 250.00 500.00 .00 .00 .00 800.00 500.00 80.00 400.00	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2052150 56800 TEST SUPP 2052150 56900 OTHER SUPP 2062150 56110 INSTRUCT 2092150 51040 TEACH SAL	59.35 124.68 .00 361,342.63	.00 .00 .00 .00 448,970.00	.00 .00 .00 .00 467,798.00	.00 .00 .00 467,798.00	.00 .00 .00	.00 .00 .00	
TOTAL SPEECH & LANGUAGE 02190 OTHER SUPPORT SERVICES	363,944.55	452,971.00	471,799.00	471,899.00	.00	.00	
2092190 53400 OTHER PROF 2092190 53410 SPED DR 2092190 53440 SPED OT 2092190 53460 SPED PT	31,521.94 77,632.05 159,057.03 91,477.52	55,051.00 80,168.00 176,453.00 121,017.00	56,000.00 80,000.00 174,000.00 100,000.00	56,000.00 80,000.00 174,000.00 100,000.00	.00 .00 .00	.00 .00 .00	
TOTAL OTHER SUPPORT SERVICES 02200 SCHOOL TO CAREER	359,688.54	432,689.00	410,000.00	410,000.00	.00	.00	
2062200 51200 OTHER SAL	.00	.00	.00	.00	.00	.00	
TOTAL SCHOOL TO CAREER 02210 PROFESSIONAL DEVELOPMENT	.00	.00	.00	.00	.00	.00	
2022210 53300 PROF SERV 2032210 53300 PROF SERV 2042210 53300 PROF SERV 2052210 53300 PROF SERV 2062210 53300 PROF SERV 2082210 53500 CURR DEV	1,648.99 .00 7,270.25 906.98 4,781.00 1,493.45	2,500.00 .00 8,040.00 2,500.00 8,500.00 26,798.00	5,000.00 .00 6,040.00 2,500.00 5,500.00 13,118.00	5,000.00 .00 6,040.00 2,500.00 5,500.00 13,118.00	.00 .00 .00 .00	.00 .00 .00 .00 .00	
TOTAL PROFESSIONAL DEVELOPME 02213 STAFF PROFESSIONAL DEVELOP	16,100.67 MENT	48,338.00	32,158.00	32,158.00	.00	.00	
2012213 53300 PROF SERV 2042213 53300 PROF SERV 2082213 53210 TUTORS 2082213 53300 PROF SERV 2772213 51040 TEACH SAL	6,189.43 .00 .00 69,657.25 .00 75,846.68	6,019.00 .00 .00 51,855.00 .00 57,874.00	6,019.00 .00 .00 57,280.00 .00 63,299.00	6,019.00 .00 .00 57,280.00 .00	.00 .00 .00 .00	.00 .00 .00 .00 .00	
02220 MEDIA CENTER 2012220 51050 MEDIA SAL	44,334.44	45,110.50	.00	.00	.00	.00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2012220 51140	PARA SAL	37.67	.00	.00	.00	.00	.00
2012220 56110	INSTRUCT	.00	918.00	918.00	918.00	.00	.00
2012220 56410	PERIODICAL	585.71	1,020.00	1,020.00	1,020.00	.00	.00
2012220 56420 2012220 56890	BOOKS TECH SUPP	4,509.82 780.69	5,100.00 510.00	5,100.00 510.00	5,100.00 510.00	.00 .00	.00 .00
2012220 56900	OTHER SUPP	.00	204.00	204.00	204.00	.00	.00
2022220 51050	MEDIA SAL	78,094.12	41,291.00	87,458.00	87,458.00	.00	.00
2022220 51140	PARA SAL	7.595.78	7,161.37	7,184.76	7,184.76	.00	.00
2022220 56110	INSTRUCT	402.82	500.00	500.00	500.00	.00	.00
2022220 56410	PERIODICAL	1,470.50	2,000.00	2,500.00	2,500.00	.00	.00
2022220 56420	BOOKS	3,400.09	5,000.00	5,000.00	5,000.00	.00	.00
2022220 56900	OTHER SUPP	47.60	600.00 .00 .00 .00 .00 .00 45,110.50	600.00	600.00	.00	.00
2032220 51050	MEDIA SAL	.00	.00	.00	.00	.00	.00
2032220 51140	PARA SAL	.00	.00	.00	.00	.00	.00
2032220 56110 2032220 56410	INSTRUCT	.00	.00	.00	.00	.00	.00
2032220 56410 2032220 56420	PERIODICAL BOOKS	47.60 .00 .00 .00 .00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00
2042220 51050	MEDIA SAL	44,334.66	45,110.50	.00	.00	.00	.00
2042220 51140	PARA SAL	.00	.00	.00	.00	.00	.00
2042220 56110	INSTRUCT	.00	663.00	663.00	663.00	.00	.00
2042220 56410	PERIODICAL	218.27	714.00	714.00	714.00	.00	.00
2042220 56420	BOOKS	3.420.03	4,335.00	4,335.00	4,335.00	.00	.00
2042220 56890	TECH SUPP	384.65	408.00	408.00	408.00	.00	. 00
2042220 56900	OTHER SUPP	312.00	510.00	510.00	510.00	.00	.00
2042220 57300	NEW EQUIP	.00	.00	.00	.00	.00	.00
2052220 51050	MEDIA SAL	.00	41,291.00 12,462.00	.00	.00	.00	.00
2052220 51140 2052220 54300	PARA SAL	12,693.15	12,462.00	12,508.05 600.00	12,508.05	.00	.00
2052220 54300 2052220 56110	REP MAINT INSTRUCT	.00 413.58	600.00 1,900.00	1,900.00	600.00 3,470.00	.00 .00	.00 .00
2052220 56410	PERIODICAL	516.36	500.00	500.00	500.00	.00	.00
2052220 56420	BOOKS	3,149.20	6,000.00	6,000.00	4,000.00	.00	.00
2052220 58100	DUES FEES	.00	.00	.00	.00	.00	.00
2062220 51050	MEDIA SAL	66,610.96	.00	91,709.00	91,709.00	.00	.00
2062220 51140	PARA SAL	31,298.76	33,119.16	33,243.04	33,243.04	.00	.00
2062220 51200	OTHER SAL	35,923.82	35,136.64	36,566.32	37,297.64	.00	.00
2062220 54300	REP MAINT	.00	.00	.00	.00	.00	.00
2062220 54900	OTHER PUR	.00	.00	.00	.00	.00	.00
2062220 55300	COMM	.00	13,500.00	.00	.00	.00	.00
2062220 56110	INSTRUCT	452.33	550.00	550.00	550.00	.00	.00
2062220 56410 2062220 56420	PERIODICAL BOOKS	12,252.47 10,602.72	13,000.00 12,500.00	13,000.00 10,500.00	13,000.00 10,500.00	.00	.00
2062220 56890	TECH SUPP	1,366.77			1,400.00	.00 .00	.00 .00
2062220 56900	OTHER SUPP	628.44	510.00	510.00	510.00	.00	.00
2062220 57300	NEW EQUIP	5.068.52	5,100.00	1,400.00 510.00 5,100.00	5,100.00	.00	.00
2002220 37300	LQOII	3,000132	5,100100	5,100:00	5,100:00	• • • • • • • • • • • • • • • • • • • •	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2062220 58100 DUES FEES	188.16	260.00	260.00	260.00	.00	.00
TOTAL MEDIA CENTER 02223 AUDIO VISUAL	371,094.09	338,984.17	331,971.17	332,272.49	.00	.00
2012223 54300 REP MAINT 2012223 56110 INSTRUCT 2012223 56900 OTHER SUPP 2012223 57300 NEW EQUIP 2052223 54300 REP MAINT 2052223 56900 OTHER SUPP 2062223 54300 REP MAINT 2062223 56900 OTHER SUPP 2062223 57300 NEW EQUIP	.00 .00 395.71 .00 .00 1,438.78 .00 841.63	.00 .00 510.00 .00 .00 .00 310.00 1,000.00 2,000.00	.00 .00 510.00 .00 .00 .00 .00 1,000.00 1,000.00	.00 .00 510.00 .00 .00 .00 .00 1,000.00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00
TOTAL AUDIO VISUAL 02230 INSTRUCTION RELATED TECHNO	2,676.12 DLOGY	3,820.00	2,510.00	2,510.00	.00	.00
2012230 54320 TECHNOLOGY 2012230 56890 TECH SUPP 2022230 56890 TECH SUPP 2082230 56800 TEST SUPP 2122230 51060 TECH SAL 2122230 53400 OTHER PROF 2122230 53740 TCH CLSSUP 2122230 54320 TECHNOLOGY 2122230 55800 TRAVEL 2122230 56890 TECH SUPP	.00 116.69 1,652.49 26,084.52 422,620.84 12,885.61 18,893.93 51,037.25 4,414.01 14,209.18	.00 3,060.00 4,000.00 26,375.00 455,958.44 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00	.00 3,060.00 6,000.00 26,375.00 464,441.60 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00	3,060.00 6,000.00 26,375.00 464,441.60 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00
TOTAL INSTRUCTION RELATED TE 02301 SUPERINTENDENT TRAVEL	551,914.52	573,818.44	584,301.60	584,301.60	.00	.00
2082301 55800 TRAVEL	1,516.61	4,000.00	4,000.00	4,000.00	.00	.00
TOTAL SUPERINTENDENT TRAVEL 02305 ADULT EDUCATION	1,516.61	4,000.00	4,000.00	4,000.00	.00	.00
2082305 55900 ADULT EDUC	30,498.00	30,456.00	30,456.00	30,456.00	.00	.00
TOTAL ADULT EDUCATION 02310 BOARD OF EDUCATION	30,498.00	30,456.00	30,456.00	30,456.00	.00	.00
2082310 53400 OTHER PROF	4,113.75	5,340.00	5,340.00	5,340.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
TOTAL BOARD OF EDUCATION 02320 DISTRICT ADMINISTRATIVE	4,113.75 SERVIC	5,340.00	5,340.00	5,340.00	.00	.00	
2082320 51010 DISTR SAL 2082320 51100 SEC SAL 2082320 53400 OTHER PROF	469,186.02 148,133.44 157,173.24	483,797.50 57,066.66 85,000.00	476,264.92 57,914.00 86,550.00	465,100.41 54,876.00 89,350.00	.00 .00 .00	.00 .00 .00	
TOTAL DISTRICT ADMINISTRATIV 02400 GENERAL ADMINISTRATIVE		625,864.16	620,728.92	609,326.41	.00	.00	
2012400 51020 ADM SAL 2012400 51100 SEC SAL 2012400 51140 PARA SAL 2012400 54300 REP MAINT 2012400 55800 TRAVEL 2012400 56800 TRAVEL 2012400 56900 OTHER SUPP 2012400 58100 DUES FEES 2022400 51100 SEC SAL 2022400 51140 PARA SAL 2022400 55800 TRAVEL 2022400 55800 TRAVEL 2022400 55800 TRAVEL 2032400 51020 ADM SAL 2032400 51020 ADM SAL 2032400 51100 SEC SAL 2032400 51140 PARA SAL 2032400 55800 TRAVEL 2032400 55800 TRAVEL 2032400 56900 OTHER SUPP 2032400 56900 OTHER SUPP 2032400 56900 OTHER SUPP	.00 136,097.00 74,744.66 2,459.02 934.62 .00 3,242.17 .00 .00 .00 .00 .00 .00 162.39 .00 137,646.92 34,742.97 6,696.46 .00 869.33 .00 521.32	139,501.00 34,127.95 .00 510.00 1,530.00 .00 1,020.00 3,060.00 .00 2,500.00 .00 2,000.00 .00 .00 .00 .00 .00 .00 .00 .00	142,939.00 33,854.80 .00 510.00 1,530.00 .00 1,020.00 3,060.00 .00 140,939.00 75,121.76 .00 2,500.00 .00 .00 .00 .00 .00 .00 .00 .00 .	142,939.00 33,854.80 .00 510.00 1,530.00 1,020.00 3,060.00 .00 140,939.00 75,121.76 .00 2,500.00 .00 .00 .00 .00 .00 .00 .00 .00 .	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	



NEXT YEAR BUDGET LEVELS REPORT

		2016	2017	2018	2018	2018	2018	
BOE GENERAL FUND 2052400 51020 2052400 51100 2052400 51140 2052400 55300 2052400 55300 2052400 566110 2052400 566110 2052400 56800 2052400 58100 2062400 51020 2062400 51040 2062400 51140 2062400 51140 2062400 53400 2062400 54300 2062400 55300 2062400 55300 2062400 55800 2062400 56900 2062400 56900 2062400 58100 2082400 58100 2082400 51100 2082400 51100 2082400 551140	ADM SAL SEC SAL PARA SAL REP MAINT COMM TRAVEL INSTRUCT OTHER SUPP DUES FEES ADM SAL TEACH SAL SEC SAL PARA SAL OTHER PROF REP MAINT RENTALS COMM TRAVEL OTHER SUPP DUES FEES SEC SAL PARA SAL	2016 REVISED BUD 160,078.84 75,867.96 .00 .00 2,454.47 199.07 .00 398.68 1,497.97 411,107.80 35,568.31 180,137.02 110,191.37 4,729.87 828.00 984.70 15,053.92 592.14 17,226.36 11,225.00 87,449.20 38,533.51	REVISED BUD 144,198.00 77,215.57 .00 6,700.00 .00 400.00 .1,500.00 1,500.00 411,529.00 35,194.00 214,102.91 103,456.95 7,500.00 3,570.00 1,200.00 15,500.00 15,500.00 19,150.00 16,000.00 19,638.23 50,280.48	2018 DEPT 147,803.00 76,848.16 .00 6,700.00 .00 400.00 .1,500.00 1,500.00 422,197.00 34,149.00 203,985.60 107,173.14 5,500.00 2,500.00 1,200.00 15,500.00 15,500.00 19,150.00 16,000.00 19,355.20 39,275.82	MAYOR/SUP 147,803.00 76,848.16 .00 700.00 6,000.00 400.00 .00 500.00 1,500.00 422,197.00 34,149.00 203,985.60 101,095.70 5,500.00 2,500.00 1,200.00 15,500.00 15,500.00 15,500.00 19,150.00 16,000.00 109,335.20 34,053.74	2018 FIN COMM .00 .00 .00 .00 .00 .00 .00 .00 .00 .	2018 TWN CNCL .00 .00 .00 .00 .00 .00 .00 .00 .00 .	
2082400 51300 2092400 51100 TOTAL GENERAL	SEAS SAL SEC SAL ADMINISTRATIVE	3,094.00 132,903.39 1,897,653.57	3,520.00 114,645.09 1,924,538.33	3,520.00 113,996.96 1,927,071.76	3,520.00 113,996.96 1,914,772.24	.00	.00	
	WIDE SECRETARY L							
2082410 51100	SEC SAL	3,100.00	1,900.00	1,950.00	1,950.00	.00	.00	
	T WIDE SECRETAR COMMUNICATIONS	3,100.00	1,900.00	1,950.00	1,950.00	.00	.00	
2062500 53400 2082500 51100 2082500 52200 2082500 52300 2082500 52350 2082500 52350 2082500 52800 2082500 54300 2082500 55200	OTHER PROF SEC SAL SS & MED RETIREMENT DISTRICT T DISTRICT U DIST INS REP MAINT STUDENT AC	15,300.00 179,946.00 494,600.27 106,143.21 13,155.00 3,520.00 133,383.20 207,169.85 15,000.00	15,300.00 135,110.14 550,351.00 163,187.37 31,715.00 135,000.00 122,468.00 176,318.00 16,000.00	15,300.00 133,827.20 498,045.00 163,187.37 31,715.00 65,936.00 101,640.00 213,806.56 12,000.00	15,300.00 133,827.20 498,045.00 163,187.37 31,715.00 65,936.00 101,640.00 213,806.56 12,000.00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2082500 55300 COMM 2082500 55400 ADVERT 2082500 55800 TRAVEL 2082500 56890 TECH S 2082500 56900 OTHER 2082500 57350 SOFTWA 2082500 58100 DUES F	124,981.87 3,258.40 6,696.59 UPP 2,736.00 SUPP 13,441.14 RE 107,193.92	144,670.00 2,500.00 7,635.00 3,000.00 11,500.00 63,600.00 49,090.00	87,184.00 2,500.00 7,635.00 3,000.00 11,500.00 113,092.35 36,996.00	87,184.00 2,500.00 7,635.00 3,000.00 11,500.00 113,092.35 36,996.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00
TOTAL DISTRICT COMMUNICA 02501 EXCELLENCE IMPROVEM		1,627,444.51	1,497,364.48	1,497,364.48	.00	.00
2082501 52200 SOCIAL	SEC .00	.00	.00	.00	.00	.00
TOTAL EXCELLENCE IMPROVE 02510 SUMMER SECRETARY IN		.00	.00	.00	.00	.00
2082510 51100 SEC SA	L .00	.00	2,127.00	2,127.00	.00	.00
TOTAL SUMMER SECRETARY I 02600 OPERATION AND MAINT		.00	2,127.00	2,127.00	.00	.00
2112600 51130 OT/SEA 2112600 51160 H CUS 2112600 51300 SEAS S 2112600 54100 WA & S 2112600 54210 DISP 2112600 54300 REP MA 2112600 54300 TRAVEL 2112600 56200 HEAT 2112600 56210 NATGAS 2112600 56210 NATGAS 2112600 56200 ELECT 2112600 56890 TECH S 2112600 57300 NEW EQ 2112600 57310 EQUIP TOTAL OPERATION AND MAIN 02610 DIRECTORS SALARIES	SAL 1,000,677.60 AL .00 E 96,373.32 ERV 8,744.57 INT 247,502.98 300.00 217,072.26 106,206.32 445,122.62 UPP .00 SUPP .00 SUPP 175,946.67 UIP 1,006.54 REPL 344.95	46,150.00 953,154.89 7,040.00 120,000.00 10,700.00 215,000.00 500.00 191,935.00 132,686.00 440,000.00 175,000.00 25,000.00 25,000.00 2,342,565.89	46,150.00 934,107.20 7,040.00 120,000.00 10,700.00 215,000.00 191,935.00 132,686.00 440,000.00 175,000.00 25,000.00 25,000.00 25,000.00	46,150.00 934,107.20 10,560.00 110,000.00 10,700.00 215,000.00 191,935.00 122,686.00 415,000.00 400.00 175,000.00 25,000.00 25,000.00 25,000.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
2112610 51160 H CUS	SAL 84,755.94	88,285.98	90,282.00	90,282.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

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



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

	DEPT	MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
364,177.00	366,076.00	360,576.00	.00	.00
575,670.90 313,949.00	485,543.00 541,254.00	476,993.55 541,254.00	.00 .00	.00
889,619.90	1,026,797.00	1,018,247.55	.00	.00
1,372,461.00	2,003,059.00	1,599,431.00	.00	.00
1,372,461.00	2,003,059.00	1,599,431.00	.00	.00
.00	.00	.00	.00	.00
.00	.00	.00	.00	.00
.00	.00	.00	.00	.00
	.00 32,060,005.75	.00 31,280,928.84	.00 .00	.00 .00
30,895,333.33	32,060,005.75	31,280,928.84	.00	.00
)),	.00 .00 .00 .00 .00 .30,895,333.33 .33 .30,895,333.33	.00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00

^{**} END OF REPORT - Generated by Suzanne Meserve **

Report generated: 12/23/2016 13:46 User: 6695smes Program ID: bgnyrpts



PROJECTION: 18150 LEDYARD BC	DE BUDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:							
BOE GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	5 404 557 24				5 200 727 22	F 200 620 20	4 70/
GENERAL INSTRUCTION	5,191,557.21	5,075,180.80	5,059,151.24	5,044,625.45	5,398,737.22	5,306,639.20	-1.7%
AGRI-SCIENCE INSTRUCTI	487,688.20	519,923.93	565,072.28	501,303.00	516,620.21	533,653.08	3.3%
ART INSTRUCTION	395,700.84	414,000.64	377,036.17	412,808.91	407,255.80	427,022.00	4.9%
BUSINESS EDUCATION INS	56,759.33	59,559.27	62,124.98	64,220.23	65,194.00	66,124.00	1.4%
LANGUAGE ARTS INSTRUCT	945,621.78	817,620.48	955,278.16	877,734.25	929,636.84	908,934.00	-2.2%
FOREIGN LANGUAGE INSTR	555,233.61	523,213.94	538,648.49	496,906.08	498,535.00	544,812.00	9.3%
KINDERGARTEN INSTRUCTI	1,842.98	2,065.92	2,005.20	2,644.79	4,489.00	4,489.00	.0%
HEALTH INSTRUCTION	142,957.61	147,102.16	145,801.89	156,377.23	156,643.00	161,816.00	3.3%
LIFE MANAGEMENT INSTRU	168,364.13	173,919.53	144,914.88	154,226.36	149,793.00	158,922.00	6.1%
INDUSTRIAL TECH INSTRU	324,447.34	499,953.58	464,812.59	379,625.25	382,752.00	395,526.00	3.3%
MATH INSTRUCTION	968,407.77	1,060,913.35	1,014,301.50	903,743.92	933,144.00	966,824.00	3.6%
MUSIC INSTRUCTION	616,922.69	601,745.88	621,034.83	583,564.86	595,737.00	567,295.00	-4.8%
SCIENCE INSTRUCTION	1,005,457.81	1,062,685.20	1,097,188.47	1,097,752.90	1,137,848.03	1,058,218.57	-7.0%
COMPUTER INSTRUCTION	48,969.99	50,603.19	55,568.83	16,596.18	10,600.00	38,000.00	258.5%
SOCIAL STUDIES INSTRUC	871,162.84	854,547.43	921,745.78	914,159.48	917,538.00	955,890.00	4.2%
DISTRICT TAG	.00	.00	.00	.00	.00	.00	.0%
READING INSTRUCTION	41,349.83	146,634.56	46,610.40	39,040.01	47,720.00	35,420.00	-25.8%
PHYSICAL EDUCTION	750,304.99	772,149.05	801,955.78	631,442.28	630,263.00	581,697.00	-7.7%
REMEDIAL READING INSTR	39,720.80	249,862.77	304,035.46	174,305.30	172,641.25	266,943.85	54.6%
REMEDIAL MATH INSTRUCT	.00	.00	.00	68.90	1,106.00	1,106.00	.0%
AGRI-SCIENCE PROJECT	.00	.00	.00	.00	.00	.00	.0%
ACTIVITIES	48,722.36	85,922.57	85,157.54	51,347.84	94,720.00	101,632.30	7.3%
COACHES	2,762.11	.00	3,471.40	3,000.00	3,000.00	.00	-100.0%
SPECIAL EDUCATION	1,670,666.74	1,770,285.76	1,799,331.18	2,196,504.66	1,901,109.66	2,157,076.26	13.5%
GEN SPED	2,092,466.06	1,896,040.27	1,900,622.97	1,926,813.45	1,940,719.00	1,958,287.00	.9%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99 ACCOUNTS FOR: PRIOR FY3 PRIOR FY2 LAST FY1 CY REV PROJECTION BOE GENERAL FUND ACTUALS ACTUALS ACTUALS ACTUALS **BUDGET** LEVEL 2 CHANGE .03 BEHAVIORAL SKILLS 1,068.66 1,238.23 915.01 510.00 510.00 .0% 1,493.78 .00 .00 153.00 .00 -100.0% EARLY CHILDHHOOD 1,020.91 LEARNING DISABILITIES 6,876.18 8,425.97 9,007.75 6,864.20 10,257.00 10,057.00 -1.9% 1,085.18 680.20 1,225.77 1,240.51 1,300.00 1,300.00 .0% MULTI-HANDICAPPED 97,384.76 39,000.00 LITERACY 38,141.74 42,489.10 17,602.48 43,500.00 11.5% SPECIAL LEARNING 885.45 198.25 1,270.65 1,400.62 1,800.00 1,300.00 -27.8% 21,129.00 7,046.00 4,790.50 1,848.00 6,500.00 6,500.00 .0% EXTENDED DAY 73,483.60 .5% SUMMER SCHOOL 53,739.52 54,382.73 54,329.08 48,431.29 73,850.00 GUIDANCE 583,477.53 600,310.25 613,237.31 563,509.93 636,518.79 621,783.69 -2.3% HEALTH 12,060.72 10,754.43 9,604.31 5,417.92 18,572.00 18,572.00 .0% **PYSCHOLOGY** 566,828.98 530,021.18 579,530.05 569,494.11 568,406.00 582,490.00 2.5% SPEECH & LANGUAGE 375,053.82 341,822.35 363,944.55 452,762.08 452,971.00 471,899.00 4.2% OTHER SUPPORT SERVICES 324,702.23 300,820,88 361,038,54 304,987.99 432,689.00 410,000.00 -5.2% SCHOOL TO CAREER 28,917.48 936.00 .00 .00 .00 .00 .0% PROFESSIONAL DEVELOPME 5,327.00 11,500.86 16,100.67 18,733.65 48,338.00 32,158.00 -33.5% 18,966.31 18,414.19 75,846.68 36,785.36 63,299.00 9.4% STAFF PROFESSIONAL DEV 57,874.00 MEDIA CENTER 170,786.84 373,968.16 371,094.09 331,641.59 338,984.17 332,272.49 -2.0% AUDIO VISUAL 866.89 3,302.50 2,822.24 3,820.00 2,510.00 -34.3% 2,676.12 430,703.45 482,513.38 551,914.52 527,655.68 573,818.44 584,301.60 1.8% INSTRUCTION RELATED TE 5,494.08 2,379.71 4,000.00 4,000.00 .0% SUPERINTENDENT TRAVEL 1,516.61 1,315.31 ADULT EDUCATION 29,660.00 30,935.00 30,498.00 31,476.00 30,456.00 30,456.00 .0% BOARD OF EDUCATION 4,275.95 34,155.39 4,113.75 2,305.00 5,340.00 5,340.00 .0% 688,711.56 780,693.67 774,492.70 DISTRICT ADMINISTRATIV 586,595.79 625,864.16 609,326.41 -2.6% GENERAL ADMINISTRATIVE 1,919,225.54 1,957,918.01 1,897,653.57 1,899,787.02 1,924,538.33 1,914,772.24 -.5% DISTRICT WIDE SECRETAR .00 .00 3,100.00 1,150.00 1,900.00 1,950.00 2.6%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE	BUDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:							
BOE GENERAL FUND DISTRICT COMMUNICATION	PRIOR FY3 ACTUALS 1,460,352.38	PRIOR FY2 ACTUALS 1,472,359.72	LAST FY1 ACTUALS 1,365,846.71	CY ACTUALS 1,044,034.04	CY REV BUDGET 1,627,444.51	PROJECTION LEVEL 2 1,497,364.48	PCT CHANGE -8.0%
EXCELLENCE IMPROVEMENT	.00	.00	.00	.00	.00	.00	.0%
SUMMER SECRETARY IN ES	.00	.00	.00	.00	.00	2,127.00	.0%
OPERATION AND MAINTENA	2,397,455.74	2,718,870.56	2,218,579.67	2,096,168.13	2,342,565.89	2,282,038.20	-2.6%
DIRECTORS SALARIES	78,901.94	111,840.85	84,755.94	87,058.48	88,285.98	90,282.00	2.3%
CUSTODIANS	.00	3,651.00	18,241.50	4,117.55	2,448.00	31,200.00	1174.5%
MAINTENANCE	161,134.28	162,964.11	192,184.62	200,138.04	200,219.09	202,883.20	1.3%
MAINTENANCE/CUSTODIAL	.00	.00	7,600.00	7,200.00	8,100.00	6,850.00	-15.4%
TRANSPORTATION	1,481,029.91	1,357,869.52	1,268,048.90	1,276,340.00	1,247,116.46	1,171,454.72	-6.1%
ATHLETICS	399,049.69	358,184.71	331,135.49	153,937.47	364,177.00	360,576.00	-1.0%
TUITION-PUBLIC	739,164.35	645,194.73	1,123,848.48	1,286,003.40	889,619.90	1,018,247.55	14.5%
TUITION-NON PUBLIC	1,051,568.78	921,321.93	942,223.29	1,571,756.62	1,372,461.00	1,599,431.00	16.5%
PRIOR YEAR ENCUMBRANCE	.00	.00	.00	.00	.00	.00	.0%
PRIOR YEAR AP TOTAL BOE GENERAL FUND	.00 29,543,992.13	.00 30,128,240.27	.00 30,288,723.95	.00 29,769,391.86	.00 30,895,333.33	.00 31,280,928.84	.0% 1.2%
GRAND TOTAL	29,543,992.13	30,128,240.27	30,288,723.95	29,769,391.86	30,895,333.33	31,280,928.84	1.2%

^{**} END OF REPORT - Generated by Suzanne Meserve **

Report generated: 12/23/2016 13:49
User: 6695smes
Program ID: bgnyrpts



PROJECTION: 18150	LEDYARD BOE B	UDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01000 GENERAL INS 2011000 51040 2011000 51140 2011000 56110 2011000 56890 2011000 57310 2011000 57310 2011000 57340 2021000 51140 2021000 56110 2021000 56110 2021000 56410 2021000 56400 2021000 57340 2021000 57340 2021000 57340 2041000 57340 2041000 57340 2041000 57340 2041000 57340 2041000 57340 2041000 57340 2041000 56890 2041000 56890 2041000 57340 2041000 57340 2051000 56890 2051000 56890 2051000 56890 2051000 56890	TRUCTION TEACH SAL PARA SAL INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL TECH HW TEACH SAL PARA SAL INSTRUCT TEXTBOOKS TECH SUPP EQUIP REPL TECH HW TEACH SAL PARA SAL REP MAINT INSTRUCT TECH SUPP NEW EQUIP TECH HW INSTRUCT TECH SUPP TECH HW INSTRUCT TECH SUPP TECH HW INSTRUCT TECH SUPP TECH SUPP TECH SUPP TECH SUPP	1,394,021.87 91,112.99 17,756.79 149.99 7,942.45 1,820.24 .00 1,884,241.72 130,960.91 28,658.33 .00 1,263.55 17,942.08 .00 1,037,415.69 37,041.31 131.30 15,836.40 1,530.49 9,615.88 .00 10,980.81 1,065.80 1,390.61	1,438,102.81 63,580.98 17,440.52 2,001.88 5,244.54 1,851.51 .00 1,760,502.49 95,866.52 43,873.51 .00 1,064.97 2,091.41 .00 1,053,978.13 18,271.27 78.00 17,607.52 716.74 13,217.52 .00 17,332.40 .00 1,438.26	1,455,740.58 88,122.11 15,569.84 2,040.00 2,480.48 2,800.98 .00 1,644,658.91 95,980.23 29,916.61 .00 395.90 .00 1,172,094.93 14,559.62 163.55 13,675.40 5,748.75 3,983.23 12,159.00 11,342.74 795.00	1,529,622.63 115,829.46 11,675.82 5,431.56 3,354.95 .00 1,679,833.26 90,292.68 27,608.54 .00 16,431.86 970.54 .00 1,202,757.93 10,060.98 323.55 18,845.56 5,164.45 4,015.35 .00 13,618.23 .00 4,539.00	1,506,449.00 96,130.39 20,859.00 8,040.00 6,600.00 3,960.00 1,731,991.00 89,574.35 39,241.00 17,500.00 1,000.00 1,241,625.00 13,704.48 500.00 23,903.00 6,550.00 3,000.00 14,100.00 1,000.00 1,000.00 1,000.00 5,000.00	1,535,833.00 119,053.11 20,859.00 12,000.00 2,640.00 3,960.00 1,702,839.00 86,207.82 38,241.00 2,000.00 14,800.00 2,000.00 1,117,980.00 11,077.72 500.00 24,403.00 16,500.00 3,000.00 14,100.00 14,100.00 1,000.00 5,200.00	2.0% 23.8% .0% 49.3% -60.0% .0% .0% -1.7% -3.8% -2.5% .0% -15.4% 100.0% -10.0% -19.2% .0% 2.1% 151.9% .0% .0% .0% .0% .0% .0% .0% .0%
2051000 57300 2051000 57340 2061000 53400 2061000 56110 2061000 57340 2081000 51040 2081000 51210 2081000 51300 2081000 56400	NEW EQUIP TECH HW OTHER PROF INSTRUCT TECH HW TEACH SAL SUB SAL SEAS SAL TEXTBOOKS	1,808.23 .00 .00 16,095.79 .00 168,294.88 295,859.52 17,203.83 1,415.75	2,603.96 .00 2,734.25 16,080.41 .00 170,972.62 264,174.93 8,992.43 55,361.22	3,689.97 .00 5,192.76 21,812.39 .00 173,228.12 270,094.97 4,540.00 8,365.17	5,046.58 .00 .00 7,847.37 .00 176,259.99 106,320.16 .00 8,775.00	5,000.00 .00 .00 12,500.00 .00 176,260.00 310,000.00 8,800.00 55,450.00	2,930.00 .00 .00 12,500.00 .00 179,167.00 310,000.00 5,280.00 64,568.55	-41.4% .0% .0% .0% .0% 1.6% .0% -40.0%
TOTAL GENERAL IN	NSTRUCTION	5,191,557.21	5,075,180.80	5,059,151.24	5,044,625.45	5,398,737.22	5,306,639.20	-1.7%
01001 AGRI-SCIENC 2071001 51040 2071001 51100 2071001 53400 2071001 54400 2071001 55300 2071001 55800 2071001 56110 2071001 56400 2071001 56410	TEACH SAL SEC SAL OTHER PROF REP MAINT RENTALS COMM TRAVEL INSTRUCT TEXTBOOKS PERIODICAL	449,060.04 12,592.19 656.64 3,923.13 444.50 201.60 1,529.01 13,030.48 425.00 .00	462,733.21 16,598.32 3,029.70 6,067.16 .00 3,022.50 1,246.73 22,535.43 .00	483,380.82 17,526.53 2,684.16 30,264.40 6.21 17.16 1,032.14 23,161.72 190.81	454,711.66 .00 9,321.29 4,776.83 1,000.00 150.00 1,776.26 23,248.11 501.08	458,569.21 .00 15,300.00 9,000.00 1,000.00 150.00 2,700.00 23,277.00 500.00	.00 2,300.00 25,177.00	3.7% .0% 1.0% -10.0% -100.0% -100.0% -14.8% 8.2% -100.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 1815	0 LEDYARD BOE BUI	DGET 2017-18					FOR PERIOD 99
ACCOUNTS FOR:							
BOE GENERAL FUND 2071001 56890 2071001 56900 2071001 58100	TECH SUPP OTHER SUPP DUES FEES	PRIOR FY3 ACTUALS 890.00 1,209.61 3,726.00	PRIOR FY2 ACTUALS 890.00 1,159.88 2,641.00	LAST FY1 ACTUALS 890.00 1,738.33 4,180.00	CY ACTUALS 890.00 1,427.77 3,500.00	CY REV BUDGET 900.00 1,724.00 3,500.00	PROJECTION PCT LEVEL 2 CHANGE 900.00 .0% 1,724.00 .0% 4,400.00 25.7%
TOTAL AGRI-SCI	ENCE INSTRUCTI	487,688.20	519,923.93	565,072.28	501,303.00	516,620.21	533,653.08 3.3%
01002 ART INSTR 2011002 56110 2021002 56110 2031002 56110 2041002 56110 2051002 51040 2051002 56110 2061002 51040 2061002 53400 2061002 53400 2061002 56110 2061002 56890 2061002 57300 2061002 57310 2061002 58100 2061002 58100 2061002 58100 2081002 51040	INSTRUCT INSTRUCT INSTRUCT INSTRUCT INSTRUCT TEACH SAL REP MAINT INSTRUCT TEACH SAL OTHER PROF REP MAINT INSTRUCT TECH SUPP NEW EQUIP EQUIP EQUIP REPL DUES FEES TEACH SAL	583.58 1,529.61 .00 841.66 .00 .00 3,789.47 .00 .00 .00 7,774.76 128.08 .00 .00 .00 .00 .00	1,833.99 1,665.54 .00 1,941.88 .00 3,804.10 .00 505.00 11,157.17 .00 .00 .00 393,092.96	2,659.72 1,727.07 .00 2,019.80 .00 4,532.74 .00 .00 780.00 9,909.31 289.28 .00 .00	1,893.31 2,942.20 .00 1,614.55 .00 330.00 6,431.40 .00 1,072.58 11,625.33 .00 .00 .00 386,899.54	3,000.00 3,000.00 2,500.00 2,500.00 8,000.00 -00 1,000.00 11,700.00 -00 -00 -00 -00 -00 -00 -00 -00 -0	3,000.00 .0% 3,000.00 .0% .00 .0% 2,500.00 .0% .00 .0% 350.00 .0% 5,400.00 -32.5% .00 .0% 1,000.00 .0% .1,700.00 .0% .00 .0% .00 .0% .00 .0% .00 .0% .00 .0% .00 .0% .00 .0% .00 .0% .00 .0% .00 .0%
TOTAL ART INST	RUCTION	395,700.84	414,000.64	377,036.17	412,808.91	407,255.80	427,022.00 4.9%
01003 BUSINESS 2061003 51040 2061003 54300 2061003 56110 2061003 56400 2061003 56890 2061003 57310	EDUCATION INSTRUCT TEACH SAL REP MAINT INSTRUCT TEXTBOOKS TECH SUPP EQUIP REPL	53,131.00 150.00 150.00	55,882.06 .00 .00 3,677.21 .00	59,208.98 .00 171.00 2,745.00 .00	61,443.99 .00 2,776.24 .00 .00	61,444.00 .00 2,850.00 500.00 .00 400.00	64,224.00 4.5% .00 .0% 1,500.00 -47.4% .00 -100.0% .00 .0% 400.00 .0%
TOTAL BUSINESS	EDUCATION INS	56,759.33	59,559.27	62,124.98	64,220.23	65,194.00	66,124.00 1.4%
01005 LANGUAGE . 2011005 56110 2011005 56400 2021005 56410 2021005 56400 2031005 56400 2041005 56400 2041005 56400 2051005 51040 2051005 56110 2051005 56400 2051005 56400	INSTRUCTION INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS TEACH SAL INSTRUCT TEXTBOOKS TEACH SAL INSTRUCT TEXTBOOKS TEACH SAL	3,867.52 914.80 2,647.11 4,040.89 .00 3,220.79 1,418.55 258,675.30 868.79 3,306.23 664,580.02	3,006.57 1,644.78 1,526.78 3,146.34 00 2,377.24 2,872.03 148,024.91 645.58 4,369.27 646,174.10	3,791.20 1,760.90 1,616.97 1,856.11 .00 278.55 303.96 282,162.87 1,695.97 4,606.42 654,116.16	508.21 1,505.54 .00 2,453.67 .00 2,149.84 1,448.81 210,322.07 754.42 3,302.27 653,418.78	3,080.00 1,550.00 2,500.00 3,000.00 .00 3,600.00 2,426.00 27,189.84 800.00 3,000.00 627,091.00	3,080.00 .0% 1,550.00 .0% 2,500.00 .0% 3,000.00 .0% .00 .0% 2,600.00 -27.8% 2,000.00 -17.6% 217,879.00 -21.4% 600.00 -25.0% 4,000.00 33.3% 668,725.00 6.6%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 1815	O LEDYARD BOE BUDG	GET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2061005 55300 2061005 56110	COMM INSTRUCT	.00 374.40	.00 1,927.29	.00 1,556.32	.00 1,445.65	3,900.00	.00 2,000.00	.0% -48.7%
2061005 56400 2061005 56890 2061005 57300	TEXTBOOKS TECH SUPP NEW EQUIP	717.86 .00 684.00	937.55 .00 768.15	579.99 .00 952.74	.00 .00 424.99	.00 .00 500.00	.00 .00 500.00	.0% .0% .0%
2061005 58100	DUES FEES	305.52	199.89	.00	.00	1,000.00	500.00	-50.0%
TOTAL LANGUAGE		945,621.78	817,620.48	955,278.16	877,734.25	929,636.84	908,934.00	-2 . 2%
01006 FOREIGN L 2051006 51040 2051006 56110 2061006 51040 2061006 56110 2061006 56890 2061006 57300 2061006 58100 2081006 56400	TEACH SAL INSTRUCT TEACH SAL INSTRUCT TEACH SAL INSTRUCT TECH SUPP NEW EQUIP DUES FEES TEXTBOOKS	78,947.96 317.89 475,665.90 199.24 102.62 .00 .00	83,252.00 58.54 439,213.32 633.08 57.00 .00 .00	84,559.02 104.35 452,801.62 805.25 378.25 .00 .00	86,038.95 14.52 410,596.19 144.69 111.73 .00 .00	86,039.00 100.00 410,596.00 1,200.00 400.00 .00 200.00	87,458.00 100.00 418,579.00 800.00 400.00 .00 200.00 37,275.00	1.6% .0% 1.9% -33.3% .0% .0% .0%
TOTAL FOREIGN	LANGUAGE INSTR	555,233.61	523,213 . 94	538,648.49	496,906.08	498,535.00	544,812.00	9.3%
01007 KINDERGAR 2011007 56110 2021007 56110 2041007 56110 2041007 56410	TEN INSTRUCTION INSTRUCT INSTRUCT INSTRUCT PERIODICAL	753.08 54.74 1,035.16	764.28 .00 1,301.64 .00	242.15 370.53 1,392.52	1,460.93 53.34 1,130.52	1,600.00 750.00 1,935.00 204.00	1,600.00 750.00 1,935.00 204.00	.0% .0% .0% .0%
TOTAL KINDERGA	RTEN INSTRUCTI	1,842.98	2,065.92	2,005.20	2,644.79	4,489.00	4,489.00	.0%
01008 HEALTH IN 2021008 56110 2021008 56400 2031008 56400 2051008 51040 2051008 56110 2061008 54900 2061008 56110 2061008 56400 2061008 56400 2061008 56890	INSTRUCT INSTRUCT TEXTBOOKS TEXTBOOKS TEACH SAL INSTRUCT TEACH SAL OTHER PUR INSTRUCT TEXTBOOKS TEXTBOOKS	.00 .00 .00 55,198.00 801.82 86,143.98 .00 413.81 .00 400.00	.00 .00 .00 58,206.98 827.75 87,298.12 .00 325.27 .00 444.04	.00 .00 .00 54,939.42 1,229.55 88,669.10 .00 607.47 .00 356.35	.00 .00 .00 64,572.05 825.61 90,221.05 .00 758.52 .00	.00 .00 .00 64,572.00 950.00 90,221.00 .00 .00	.00 .00 .00 67,907.00 1,300.00 91,709.00 .00 .00	.0% .0% 5.2% 36.8% 1.6% .0% .0%
TOTAL HEALTH I	NSTRUCTION	142,957.61	147,102.16	145,801.89	156,377.23	156,643.00	161,816.00	3.3%
01009 LIFE MANA 2051009 51040 2051009 54300 2051009 56110	GEMENT INSTRUCTION TEACH SAL REP MAINT INSTRUCT	.00 .00 .00	.00 .00	.00 .00	.00 .00	.00 .00 .00	.00 .00 .00	. 0% . 0% . 0%



PROJECTION: 18150	LEDYARD BOE BU	DGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2051009 56400 2051009 56410 2051009 56900 2051009 57310 2061009 51040 2061009 54300 2061009 56110 2061009 56890	TEXTBOOKS PERIODICAL OTHER SUPP EQUIP REPL TEACH SAL REP MAINT INSTRUCT TECH SUPP	PRIOR FY3 ACTUALS .00 .00 .00 .00 .00 164,301.80 .00 3,971.37 90.96	PRIOR FY2 ACTUALS .00 .00 .00 .00 166,504.00 .00 7,415.53 .00	LAST FY1 ACTUALS .00 .00 .00 .00 137,030.92 301.46 7,582.50 .00	CY ACTUALS .00 .00 .00 .00 145,750.02 152.50 8,323.84 .00	CY REV BUDGET .00 .00 .00 .00 140,843.00 450.00 8,500.00	PROJECTION LEVEL 2 .00 .00 .00 .00 149,972.00 450.00 8,500.00	PCT CHANGE .0% .0% .0% .0% 6.5% .0% .0%
TOTAL LIFE MANA	GEMENT INSTRU	168,364.13	173,919.53	144,914.88	154,226.36	149,793.00	158,922.00	6.1%
01010 INDUSTRIAL 2051010 51040 2051010 54300 2051010 56110 2051010 56900 2061010 51040 2061010 54300 2061010 54400 2061010 56400 2061010 56400 2061010 56890 2061010 57300 2061010 57310 2061010 57340 2061010 57340 2061010 57340 2061010 57340 2061010 57340 2061010 57340 2061010 57340 2061010 57340 2061010 57340 2061010 57340	TECH INSTRUCTIN TEACH SAL REP MAINT INSTRUCT OTHER SUPP TEACH SAL TCH CLSSUP REP MAINT RENTALS INSTRUCT TEXTBOOKS TECH SUPP NEW EQUIP EQUIP REPL TECH HW DUES FEES TEACH SAL	78,947.96 .00 2,803.04 178.27 212,518.97 .00 1,346.49 782.96 17,775.27 .00 2,055.07 3,225.66 850.00 994.72 2,968.93	83,252.00 .00 2,788.26 .83.54 193,845.78 .00 1,088.36 .831.73 20,364.65 .00 2,088.00 .00 .00 .00 .00 .00 .00 .0	137,030.92 .00 3,121.53 152.37 200,679.18 .00 .250.00 .00 23,729.83 .00 .00 .00 .00 .856.48 97,215.27 1,777.01	140,843.05 .00 2,754.11 .00 207,709.08 .00 1,430.76 1,000.00 23,523.36 .00 .00 .00 .00 .896.15 .00 1,468.74	140,843.00 1,000.00 4,000.00 .00 207,709.00 .00 1,500.00 1,200.00 24,000.00 .00 .00 .00 1,000.00 .00 1,500.00 .00	144,824.00 6,300.00 00 215,202.00 1,500.00 1,200.00 24,000.00 00 1,000.00 1,500.00 1,500.00	2.8% -100.0% 57.5% .0% 3.6% .0% .0% .0% .0% .0% .0%
TOTAL INDUSTRIA	L TECH INSTRU	324,447.34	499,953.58	464,812.59	379,625.25	382,752.00	395,526.00	3.3%
01011 MATH INSTR 2011011 56110 2011011 56400 2021011 56400 2021011 56400 2031011 56400 2031011 56400 2041011 56110 2041011 56400 2051011 56400 2051011 56400 2051011 56400 2051011 56400 2051011 56400 2061011 53740 2061011 56890 2061011 57300 2061011 57340	INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS TEACH SAL INSTRUCT TEXTBOOKS TEACH SAL TCH CLSSUP INSTRUCT TEXTBOOKS TEACH SAL TCH CLSSUP INSTRUCT TECH SUPP NEW EQUIP TECH HW	1,369.93 5,467.87 .00 316.81 .00 .00 300.00 .00 268,822.84 836.25 471.67 685,072.15 .00 1,303.87 .00 552.30 1,417.29	380.09 2,515.89 .00 2,810.31 .00 .00 .433.98 .62.37 280,099.04 .741.07 .481.82 685,222.00 1,422.64 .00 1,087.50 1,324.68	1,406.71 620.25 334.00 .00 .00 .340.00 394.25 292,606.86 1,317.90 134.96 688,961.26 .00 1,905.82 .00 8,267.88	1,000.00 1,138.27 884.00 636.65 .00 340.00 27.00 235,642.98 764.75 .00 657,332.81 .00 581.60 2,731.58 .00	1,250.00 1,250.00 1,000.00 600.00 .00 .00 1,040.00 2,040.00 235,143.00 800.00 .00 675,971.00 .00 500.00 .00 3,475.00 .00	1,250.00 1,250.00 1,000.00 600.00 .00 500.00 540.00 244,907.00 1,300.00 .00 672,645.00 .00 500.00 3,000.00	.0% .0% .0% .0% .0% -51.9% -73.5% 4.2% 62.5% .0% -5% .0% .0%



PROJECTION: 18150) LEDYARD BOE BU	DGET 2017-18					FOR PERIOD 99
ACCOUNTS FOR:							
BOE GENERAL FUND 2061011 58100 2081011 56110 2081011 56400 2081011 56890	DUES FEES INSTRUCT TEXTBOOKS TECH SUPP	PRIOR FY3 ACTUALS .00 1,072.91 1,403.88 .00	PRIOR FY2 ACTUALS .00 377.56 83,954.40 .00	LAST FY1 ACTUALS 53.00 662.52 17,296.09 .00	CY ACTUALS .00 875.71 1,788.57 .00	CY REV BUDGET 75.00 5,000.00 5,000.00 .00	PROJECTION PCT LEVEL 2 CHANGE 75.00 .0% 5,000.00 .0% 34,257.00 585.1% .00 .0%
TOTAL MATH INST	RUCTION	968,407.77	1,060,913.35	1,014,301.50	903,743.92	933,144.00	966,824.00 3.6%
01012 MUSIC INST 2011012 54300 2011012 56110 2011012 56400 2021012 56400 2021012 56400 2021012 56400 2021012 56400 2031012 56400 2031012 56400 2031012 56400 2041012 56400 2041012 56410 2041012 56410 2051012 56410 2051012 56410 2051012 56400 2051012 56400 2051012 56400 2051012 56400 2051012 56400 2051012 56400 2051012 56400 2051012 57310 2051012 58100 2061012 51040 2061012 54300 2061012 56400 2061012 56400 2061012 57310 2061012 56400 2061012 57310 2061012 57300 2061012 57300 2061012 57310 2061012 57310 2061012 57310 2061012 57310	RUCTION REP MAINT INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS OTHER SUPP REP MAINT INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS PERIODICAL TEACH SAL REP MAINT INSTRUCT TEXTBOOKS PERIODICAL TEACH SAL REP MAINT INSTRUCT TEXTBOOKS OTHER SUPP EQUIP REPL DUES FEES TEACH SAL OTHER PROF REP MAINT INSTRUCT TEXTBOOKS OTHER SUPP EQUIP REPL DUES FEES TEACH SAL OTHER PROF REP MAINT INSTRUCT TEXTBOOKS NEW EQUIP EQUIP REPL TEACH SAL	95.25 608.75 190.37 194.95 4,110.19 195.00 77.00 .00 .00 .00 .00 .00 .00	381.95 629.59 270.70 649.33 380.23 990.57 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	410.00 838.24 39.80 367.85 1,081.29 624.84 .00 .00 .00 .00 .00 .00 .00 .0	150.00 698.52 202.05 350.00 694.37 162.45 .00 .00 .00 .135.00 115.98 559.45 .00 .00 900.00 1,753.70 .00 395.00 263.00 .00 4,000.00 1,683.34 480.42 2,204.76 567.81 .00 568,249.01	408.00 969.00 306.00 1,000.00 1,100.00 800.00 .00 .00 .00 .00 .00	408.00 .0% 969.00 .0% 306.00 .0% 1,000.00 .0% 1,100.00 .0% 500.00 -37.5% .00 .0% .00 .0% .00 .0% .00 .0% .00 .0% 612.00 .0% .0
TOTAL MUSIC INS	STRUCTION	616,922.69	601,745.88	621,034.83	583,564.86	595,737.00	567,295.00 -4.8%
01013 SCIENCE IN 2011013 56110 2011013 56400 2021013 56110 2021013 56410 2031013 56410 2031013 56400 2041013 56110 2041013 56400	INSTRUCTION INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS	1.699.97	2,264.15 .00 862.06 400.00 .00 .00 904.97	3,735.83 .00 2,071.93 426.92 .00 .00 113.51	1,092.95 .00 38.89 .00 .00 .00 499.68	2,590.00 510.00 2,000.00 500.00 .00 .00 1,550.00 1,020.00	2,590.00 .0% 510.00 .0% 2,000.00 .0% 500.00 .0% .00 .0% .00 .0% 1,000.00 -35.5% 500.00 -51.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150	LEDYARD BOE BU	DGET 2017-18					FOR PER	IOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2051013 51040 2051013 54300 2051013 56110 2051013 56400 2051013 58120 2061013 54300 2061013 54400 2061013 54400 2061013 56110 2061013 56890 2061013 57300 2061013 57310 2061013 58120 2071013 58120 2071013 58120 2081013 56400	TEACH SAL REP MAINT INSTRUCT TEXTBOOKS PROJECT O TEACH SAL REP MAINT RENTALS INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL PROJECT O INSTRUCT TEXTBOOKS	PRIOR FY3 ACTUALS 317,984.68 520.00 3,288.05 .00 8,009.20 637,468.80 .00 9,689.65 199.50 .00 1,819.15 23,404.40 .00 60.50 .00	PRIOR FY2 ACTUALS 285,695.11 497.80 4,469.13 .00 7,500.00 714,987.00 .00 16,218.30 794.02 929.00 1,748.84 23,723.00 .00 1,691.82 .00	LAST FY1 ACTUALS 286,193.18 .00 2,953.17 .00 8,518.00 746,347.96 .00 .00 14,749.50 406.89 758.27 1,821.07 24,985.72 .00 4,106.52 .00	CY ACTUALS 292,204.66 505.95 3,538.82 .00 7,500.00 745,708.88 .00 .00 16,704.39 .00 1,224.97 1,871.71 26,862.00 .00 .00 .00	CY REV BUDGET 292,204.90 550.00 4,800.00 .00 7,500.00 774,629.13 .00 .00 17,500.00 300.00 1,600.00 2,000.00 23,594.00 .00	LEVEL 2 298,180.10 500.00 5,000.00 7,500.00 687,676.47 .00 .00 16,500.00 300.00 1,600.00 2,000.00 26,862.00 .00 5,000.00	PCT CHANGE 2.0% -9.1% 4.2% .0% .0% -11.2% .0% .0% -5.7% .0% .0% .0% .0% .0%
TOTAL SCIENCE I	NSTRUCTION	1,005,457.81	1,062,685.20	1,097,188.47	1,097,752.90	1,137,848.03	1,058,218.57	-7 . 0%
01014 COMPUTER I 2011014 51140 2021014 51140 2031014 51140 2041014 51140 2051014 51140 2051014 56890 2051014 57300 2061014 51040 2061014 54300 2061014 56890	NSTRUCTION PARA SAL PARA SAL PARA SAL PARA SAL PARA SAL TECH SUPP NEW EQUIP TEACH SAL REP MAINT TECH SUPP	6,032.86 11,511.50 .00 13,442.00 17,067.63 916.00 .00 .00	9,801.20 10,718.40 .00 13,305.60 13,735.91 1,130.00 565.04 .00 1,347.04	12,853.95 11,426.26 .00 12,652.56 13,671.56 436.52 2,475.98 .00 2,052.00	772.36 .00 .00 .00 1,096.20 13,861.55 866.07 .00 .00	.00 .00 .00 .00 .00 9,600.00 1,000.00	.00 .00 .00 .00 .00 20,000.00 1,500.00 .00 .00	.0% .0% .0% .0% .0% 108.3% 50.0% .0%
TOTAL COMPUTER			50,603.19		16,596.18			
01015 SOCIAL STU 2011015 56110 2011015 56400 2021015 56400 2021015 56400 2031015 566110 2031015 566110 2041015 56610 2041015 56410 2041015 56410 2051015 56400 2051015 56400 2051015 56400 2051015 56400 2061015 51040 2061015 56400 2061015 56400	INSTRUCTION INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS PERIODICAL TEACH SAL INSTRUCT TEXTBOOKS TEACH SAL INSTRUCT TEXTBOOKS	729.14 97.01 617.40 .00 .00 .00 .00 .00 296.34 250,445.78 39.00 2,228.48 615,566.02 969.52 174.15	3,114.12 .00 888.28 .00 .00 .00 219.46 719.69 .00 254,348.12 309.49 4,403.66 587,093.57 2,823.33 627.71	2,131.66 .00 304.33 .00 .00 .00 100.00 614.13 .00 257,787.14 518.64 3,157.87 654,580.36 1,577.25 638.25	1,893.29 704.56 1,271.00 515.90 .00 .00 311.85 156.00 262,298.95 1,571.03 971.14 642,680.79 1,784.97	2,468.00 816.00 2,000.00 500.00 .00 600.00 1,020.00 1,836.00 262,299.00 2,000.00 600.00 639,499.00 3,400.00	2,468.00 816.00 2,000.00 500.00 .00 600.00 1,020.00 1,000.00 266,625.00 3,600.00 .00 674,761.00 2,000.00	.0% .0% .0% .0% .0% .0% .0% -45.5% 1.6% 80.0% 100.0% 5.5% -41.2%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 181	50 LEDYARD BOE BU	DGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2061015 57300 2081015 56400	NEW EQUIP TEXTBOOKS	PRIOR FY3 ACTUALS .00 .00	PRIOR FY2 ACTUALS .00 .00	LAST FY1 ACTUALS 336.15 .00	CY ACTUALS .00 .00	CY REV BUDGET 500.00 .00	PROJECTION LEVEL 2 500.00	PCT CHANGE .0%
TOTAL SOCIAL S	STUDIES INSTRUC	871,162.84	854,547.43	921,745.78	914,159.48	917,538.00	955,890.00	4.2%
01016 DISTRICT 2081016 51040 2081016 51140	TEACH SAL PARA SAL	.00	.00	.00	.00	.00	.00	. 0% . 0%
TOTAL DISTRIC	T TAG	.00	.00	.00	.00	.00	.00	. 0%
01051 READING 3 2011051 56110 2011051 56400 2021051 56110 2021051 56400 2031051 56400 2031051 56400 2041051 56400 2041051 56400 2051051 51040 2081051 56400	INSTRUCTION INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS	1,452.62 68.11 4,705.11 9,426.32 .00 .00 939.05 1,676.02 195.00 22,887.60	3,582.25 6,994.42 3,552.93 6,467.62 .00 1,598.98 .00 105,205.42 19,232.94	3,217.40 9,634.75 2,803.61 6,368.59 .00 .00 2,020.79 .00 5,618.39 16,946.87	2,545.03 7,418.38 2,519.36 1,712.39 678.85 2,693.88 1,926.06 .00 .03	3,570.00 6,200.00 5,000.00 6,000.00 .00 .00 3,600.00 2,550.00 .00 20,800.00	3,570.00 6,200.00 4,000.00 5,000.00 .00 2,600.00 1,050.00 .00 13,000.00	.0% .0% -20.0% -16.7% .0% .0% -27.8% -58.8% .0% -37.5%
TOTAL READING	INSTRUCTION	41,349.83	146,634.56	46,610.40	39,040.01	47,720.00	35,420.00	-25 . 8%
01081 PHYSICAL 2011081 56110 2021081 56110 2031081 56110 2041081 56110 2051081 51040 2051081 54300 2061081 56110 2061081 56100 2061081 56900 2061081 57300 2061081 57310 2081081 51040	EDUCTION INSTRUCT INSTRUCT INSTRUCT INSTRUCT TEACH SAL INSTRUCT TEACH SAL REP MAINT INSTRUCT OTHER SUPP NEW EQUIP EQUIP REPL TEACH SAL	1,342.90 957.62 .00 1,503.76 .00 668.71 .00 1,532.00 2,653.51 .00 1,664.07 739,982.42	870.22 1,564.36 .00 2,047.94 .00 643.92 .00 3,514.00 2,354.00 1,431.04 .00 2,671.27 757,052.30	1,795.48 932.11 .00 1,569.28 .00 1,686.46 .00 3,978.78 2,303.06 .00 .00 2,440.63 787,249.98	1,750.26 827.82 .00 2,512.31 .00 2,807.13 .00 3,404.17 1,901.86 .00 .00 2,672.80 615,565.93	2,244.00 1,800.00 .00 2,500.00 3,000.00 .00 4,800.00 2,000.00 .00 2,500.00 611,419.00	2,244.00 1,800.00 .00 2,500.00 3,400.00 4,500.00 1,000.00 .00 2,000.00 564,253.00	.0% .0% .0% .0% .0% 13.3% .0% -6.3% -50.0% .0% -20.0% -7.7%
TOTAL PHYSICAL	L EDUCTION	750,304.99	772,149.05	801,955.78	631,442.28	630,263.00	581,697.00	-7 . 7%
01085 REMEDIAL 2011085 56110 2011085 56400 2011085 57310 2021085 56110	READING INSTRUCTI INSTRUCT TEXTBOOKS EQUIP REPL INSTRUCT	.00 .00 .00 174.56 937.62	921.05 638.52 .00 559.78	.00 .00 .00 622.42	1,049.31 114.78 .00 736.97	1,479.00 816.00 .00 1,000.00	1,479.00 816.00 .00 1,000.00	.0% .0% .0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 1815	O LEDYARD BOE BUD	OGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2021085 56400 2031085 56110 2031085 56110 2041085 56400 2041085 56400 2061085 56110 2061085 56400 2081085 51040 2081085 51140	TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS TEXTBOOKS TEACH SAL PARA SAL	PRIOR FY3 ACTUALS 1,464.86 .00 .00 712.92 .00 .00 .00 .00 .00 .00 36,430.84	PRIOR FY2 ACTUALS .00 .00 .00 666.66 45.36 .00 .00 218,805.17 28,226.23	LAST FY1 ACTUALS 1,172.77 .00 .00 .00 .00 .00 .00 271,276.61 30,963.66	CY ACTUALS 865.07 .00 .00 .00 .00 .00 .00 .00	CY REV BUDGET 1,500.00 .00 .00 1,428.00 .00 .00 .00 .00 .31,149.50 34,758.75	PROJECTION LEVEL 2 1,500.00 .00 1,000.00 510.00 .00 .00 .133,312.50 127,326.35	PCT CHANGE .0% .0% .0% -30.0% .0% .0% .0% .0% 266.3%
TOTAL REMEDIAL	READING INSTR	39,720.80	249,862.77	304,035.46	174,305.30	172,641.25	266,943.85	54.6%
01086 REMEDIAL 2021086 56110 2021086 56400 2031086 56110 2031086 56400 2041086 56110	MATH INSTRUCTION INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	.00 68.90 .00 .00	600.00 200.00 .00 .00 306.00	600.00 200.00 .00 .00 306.00	.0% .0% .0% .0%
TOTAL REMEDIAL	MATH INSTRUCT	.00	.00	.00	68.90	1,106.00	1,106.00	. 0%
01101 AGRI-SCIE 2071101 58120	NCE PROJECT PROJECT O	.00	.00	.00	.00	.00	.00	.0%
TOTAL AGRI-SCI	ENCE PROJECT	. 00	. 00	.00	. 00	.00	. 00	. 0%
01115 ACTIVITIE 2051115 51040 2051115 54300 2051115 55100 2051115 56900 2061115 51040 2061115 55300	TEACH SAL REP MAINT TRANSPORT OTHER SUPP TEACH SAL COMM	4,304.00 .00 1,323.92 1,668.44 38,196.00 3,230.00	8,777.00 580.00 627.32 2,295.25 72,939.00 704.00	8,777.00 .00 1,781.96 754.58 73,844.00	5,119.50 .00 1,600.00 2,628.44 41,999.90	9,507.00 .00 2,400.00 4,800.00 78,013.00	10,239.00 .00 2,000.00 3,670.00 85,723.30	7.7% .0% -16.7% -23.5% 9.9% .0%
TOTAL ACTIVITI	ES	48,722.36	85,922.57	85,157.54	51,347.84	94,720.00	101,632.30	7.3%
01121 COACHES 2051121 51040 2051121 55100 2061121 51040	TEACH SAL TRANSPORT TEACH SAL	.00 2,762.11 .00	.00 .00 .00	.00 3,471.40 .00	3,000.00 .00	3,000.00 .00	.00 .00 .00	.0% -100.0% .0%
TOTAL COACHES		2,762.11	.00	3,471.40	3,000.00	3,000.00	.00	-100.0%
01200 SPECIAL E 2091200 51020 2091200 51040	DUCATION ADM SAL TEACH SAL	468,434.74 153,573.70	496,708.32 92,018.55	511,470.47 .00	501,944.66 224.22	519,252.00 .00	523,235.92 .00	. 8% . 0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 1815(O LEDYARD BOE B	UDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2091200 51140 2091200 51200 2091200 54900 2091200 55300 2091200 55800 2091200 56800 2091200 56900 2091200 57300	PARA SAL OTHER SAL OTHER PUR COMM TRAVEL TEST SUPP OTHER SUPP	PRIOR FY3	PRIOR FY2 ACTUALS 551,629.35 5,562.13 1,277.50 .00 685.45 1,676.84 972.76 1,586.86 40.00 618,128.00	LAST FY1 ACTUALS 595,642.49 6,039.21 1,325.11 .00 4,362.04 1,105.41 878.37 6,286.92	CY ACTUALS 624,900.71 1,741.94 .00 350.00 1,244.28 4,838.34 2,490.41 3,432.78 192.95	CY REV BUDGET 638,558.46 6,500.00 5,067.00 2,060.00 5,807.00 4,158.00 2,060.00 6,000.00 3,000.00	PROJECTION LEVEL 2 611,933.06 6,817.50 2,000.00 1,000.00 4,000.00 10,000.00 3,000.00 10,000.00	-51.5% -31.1%
2091200 58100 2131200 55110		40.00 526,503.83	010,120.00	0/2,221.10	1,055,144.37	3,000.00 708,647.20	1,000.00 984,089.78	-66.7% 38.9%
01230 GEN SPED 2091230 51040			1,896,040.27	1,900,622.97	1,926,813.45	1,940,719.00	,	.9%
TOTAL GEN SPED		2,092,466.06	1,896,040.27	1,900,622.97	1,926,813.45	1,940,719.00	1,958,287.00	. 9%
01240 BEHAVIORAL 2011240 56110 2051240 56110 2061240 56110 2061240 56400 2091240 51040	INSTRUCT INSTRUCT INSTRUCT INSTRUCT TEXTBOOKS TEACH SAL	.00 1,068.66 .00 .00	.00 1,238.23 .00 .00	.00 915.01 .00 .00	.00 .00 .00 .00	510.00 .00 .00 .00	510.00 .00 .00 .00	.0% .0% .0% .0%
TOTAL BEHAVIOR	AL SKILLS	1,068.66	1,238.23	915.01	.03	510.00	510.00	. 0%
01250 EARLY CHIL 2041250 56110 2041250 56410 2041250 56890	LDHHOOD INSTRUCT PERIODICAL TECH SUPP	1,020.91 .00 .00	1,387.79 .00 105.99	.00 .00 .00	.00 .00 .00	.00 .00 153.00	.00 .00 .00	.0% .0% -100.0%
TOTAL EARLY CH	ILDHHOOD	1,020.91	1,493.78	.00	. 00	153.00	.00	-100.0%
01260 LEARNING II 2011260 56110 2011260 56400 2011260 56800 2011260 56890 2021260 56110 2021260 56400 2031260 56110 2031260 56400 2031260 56400 2031260 56800 2041260 56110 2041260 56800	INSTRUCT TEXTBOOKS TEST SUPP TECH SUPP INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT	609.35 .00 223.55 .00 1,330.09 1,468.84 70.80 191.80 .00 2,407.52 47.95	343.47 87.95 309.09 143.86 2,720.84 985.14 392.39 .00 .00 2,675.88	198.10 .00 159.28 .00 3,337.97 355.68 179.20 .00 .00 .00 4,231.50 146.50	606.67 129.06 87.48 .00 2,607.01 330.40 .00 .00 .00 .00	510.00 306.00 408.00 173.00 3,000.00 500.00 1,100.00 .00 .00 .00 3,560.00 500.00	510.00 306.00 408.00 173.00 3,000.00 500.00 1,100.00 .00 .00 .00 3,560.00 500.00	. 0% . 0% . 0% . 0% . 0% . 0% . 0% . 0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 1815	0 LEDYARD BOE BU	DGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND	THETPUST	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2051260 56110 2051260 56400 2051260 56800 2061260 56110 2061260 56400 2091260 51040	INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEXTBOOKS TEACH SAL	151.71 236.62 85.95 .00 .00 52.00	220.20 235.70 311.45 .00 .00	.00 .00 399.52 .00 .00	.00 .00 .00 .00 .00	.00 .00 200.00 .00 .00	.00 .00 .00 .00 .00	.0% .0% -100.0% .0% .0%
TOTAL LEARNING	DISABILITIES	6,876.18	8,425.97	9,007.75	6,864.20	10,257.00	10,057.00	-1.9%
01270 MULTI-HAN 2061270 56110 2061270 57300 2091270 51040	DICAPPED INSTRUCT NEW EQUIP TEACH SAL	1,085.18 .00 .00	680.20 .00 .00	1,225.77 .00 .00	1,240.50 .00 .01	1,300.00 .00 .00	1,300.00 .00 .00	.0% .0% .0%
TOTAL MULTI-HA	NDICAPPED	1,085.18	680.20	1,225.77	1,240.51	1,300.00	1,300.00	. 0%
01280 LITERACY 2081280 53210 2091280 53210	TUTORS TUTORS	67,185.76 30,199.00	.00 38,141.74	.00 42,489.10	367.50 17,234.98	7,500.00 31,500.00	7,500.00 36,000.00	.0% 14.3%
TOTAL LITERACY		97,384.76	38,141.74	42,489.10	17,602.48	39,000.00	43,500.00	11.5%
01290 SPECIAL L 2021290 56110 2021290 56400 2031290 56110 2031290 56400 2051290 56110 2051290 56400 2061290 56110 2091290 51040	EARNING INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEACH SAL	.00 .00 .00 .00 175.26 15.63 694.56	.00 .00 .00 .00 198.25 .00 .00	.00 .00 .00 .00 661.29 .00 609.36	.00 .00 .00 .00 613.70 .00 786.91	.00 .00 .00 .00 1,000.00 .00 800.00	.00 .00 .00 .00 500.00 800.00	.0% .0% .0% .0% -50.0% .0% .0%
TOTAL SPECIAL	LEARNING	885.45	198.25	1,270.65	1,400.62	1,800.00	1,300.00	-27.8%
01300 EXTENDED 2061300 51040 2061300 53210	DAY TEACH SAL TUTORS	20,218.00 911.00	1,811.00 5,235.00	.00 4,790.50	.00 1,848.00	.00 6,500.00	.00 6,500.00	.0% .0%
TOTAL EXTENDED	DAY	21,129.00	7,046.00	4,790.50	1,848.00	6,500.00	6,500.00	. 0%
01400 SUMMER SC 2091400 51040 2091400 51140 2091400 56900	HOOL TEACH SAL PARA SAL OTHER SUPP	36,439.69 17,299.83	34,435.00 19,088.41 859.32	32,689.81 20,076.77 1,562.50	27,178.00 19,879.66 1,373.63	48,020.00 23,341.60 2,122.00	49,060.00 22,668.00 2,122.00	2.2% -2.9% .0%
TOTAL SUMMER S	CH00L	53,739.52	54,382.73	54,329.08	48,431.29	73,483.60	73,850.00	. 5%



PROJECTION: 18150	LEDYARD BOE BU	DGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
02120 GUIDANCE 2022120 51030 2022120 56110 2022120 56400 2032120 56110 2032120 56110 2032120 56400 2032120 56400 2042120 51030 2052120 551030 2052120 55100 2052120 55100 2052120 56110 2052120 56900 2062120 53400 2062120 53400 2062120 53740 2062120 53740 2062120 55800 2062120 56890 2062120 56890 2062120 56890 2062120 56890 2062120 56890 2062120 56900 2062120 57300	GUID SAL INSTRUCT TEXTBOOKS GUID SAL INSTRUCT TEXTBOOKS GUID SAL GUID SAL GUID SAL TRANSPORT INSTRUCT OTHER SUPP GUID SAL OTHER PROF TCH CLSSUP COMM TRAVEL INSTRUCT TECH SUPP OTHER SUPP NEW EQUIP	.00 .00 .00 .00 .00 .00 .00 .00 .00 .05 .05	333.25 .00	434,917.14 .00 .00 14,954.87	303.64	.00 .00 .00 .00 .00 .00 .00 154,071.00 .00 1,600.00 .00 465,347.79 .00 9,000.00 2,500.00 2,000.00 2,000.00	.00 .00 .00 .00 .00 .00 .00 167,048.90 .00 1,500.00 440,234.79 .00 9,000.00 1,500.00 1,500.00	.0% .0% .0% .0% .0% .0% .0% -6.3% .0% -5.4% .0% .0% .0% .0% .0% .0%
TOTAL GUIDANCE		583,477.53	600,310.25	613,237.31	563,509.93	636,518.79	621,783.69	-2.3%
02130 HEALTH 2032130 56110 2102130 54300 2102130 554900 2102130 55300 2102130 55800 2102130 56800 2102130 56890 2102130 56900 2102130 57310	INSTRUCT REP MAINT OTHER PUR COMM TRAVEL INSTRUCT TECH SUPP OTHER SUPP EQUIP REPL	.00 .00 150.00 .00 .00 .00 .00 1,996.98 9,005.79 907.95	.00 .00 .00 .00 .00 .00 .68.99 10,555.46	.00 .00 .00 .00 .00 .00 1,813.50 7,790.81	.00 .00 .00 .00 .00 .00 .00 1,813.50 3,604.42	.00 328.00 2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	.00 328.00 2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	.0% .0% .0% .0% .0% .0% .0%
TOTAL HEALTH			10,754.43	9,604.31	5,417.92	18,572.00	18,572.00	.0%
02140 PYSCHOLOGY 2012140 56110 2012140 56800 2012140 56890 2022140 56400 2022140 56400 2022140 56110 2042140 56800 2042140 56800 2042140 56890	INSTRUCT TEST SUPP TECH SUPP INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEST SUPP TECH SUPP	.00 101.20 .00 258.30 646.08 275.00 309.99 162.35	331.25 330.30 .00 64.80 .00 363.75 90.45 626.34	237.76 375.71 .00 56.10 .00 142.00 209.96 726.48	259.16 237.37 .00 .00 223.77 299.75 100.79 680.05 .00	306.00 408.00 .00 300.00 300.00 300.00 506.00 714.00	306.00 408.00 .00 300.00 300.00 300.00 506.00 714.00	.0% .0% .0% .0% .0% .0% .0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 1815	O LEDYARD BOE BU	DGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2052140 56110 2052140 56800 2062140 56110 2062140 56400 2062140 56890 2062140 57300 2062140 58100	INSTRUCT TEST SUPP INSTRUCT TEXTBOOKS TECH SUPP NEW EQUIP DUES FEES	378.54 248.56 2,348.38 586.44 696.35 318.05	434.12 318.20 2,599.11 12,211.38 463.92 337.00 .00	134.10 1,018.00 2,402.24 732.15 963.20 365.99 .00	.00 1,058.40 3,715.46 875.06 924.47 137.90	200.00 1,200.00 3,600.00 1,000.00 1,000.00 450.00	3,000.00 800.00 1,000.00 450.00	50.0% -100.0% -16.7% -20.0% .0% .0%
2092140 51040	TEACH SAL	560,499.74	511,850.56	572,166.36	560,981.93	558,122.00	574,106.00	2.9%
TOTAL PYSCHOLOG		300,828.98	530,021.18	579,530.05	569,494.11	568,406.00	582,490.00	2.5%
2012150	INSTRUCT TEST SUPP TECH SUPP INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEST SUPP REP MAINT INSTRUCT TEST SUPP OTHER SUPP INSTRUCT TEACH SAL	155.98 95.95 .00 603.99 100.29 628.95 .00 .00 498.90 48.75 68.00 252.90 .00 67.17 .00 372,532.94	405.22 102.90 130.00 266.82 223.80 770.60 .00 .00 607.73 317.07 .00 215.79 254.56 58.00 .00 338,469.86	393.02 152.35 .00 607.66 196.58 203.30 .00 .00 .561.93 303.05 .00 .00 .59.35 124.68 .00 361,342.63	174.22 .00 .00 467.01 135.64 290.44 .00 .00 .00 806.70 136.50 .00 281.87 .00 .00 .00	510.00 408.00 153.00 500.00 250.00 500.00 .00 .00 800.00 500.00 80.00 300.00 .00 .00 .00 448,970.00	510.00 408.00 153.00 500.00 250.00 500.00 .00 .00 800.00 500.00 400.00 .00 .00	.0% .0% .0% .0% .0% .0% .0% .0% .0% .0%
TOTAL SPEECH &	LANGUAGE	375,053.82	341,822.35	363,944.55	452,762.08	452,971.00	471,899.00	4.2%
02190 OTHER SUPPLICATION OF THE SUPPLICATION O	PORT SERVICES OTHER PROF SPED DR SPED OT SPED PT	41,810.05 44,180.89 146,082.50 92,628.79	5,257.00 45,639.00 151,075.31 98,849.57	32,871.94 77,632.05 159,057.03 91,477.52	26,787.99 28,200.00 160,000.00 90,000.00	55,051.00 80,168.00 176,453.00 121,017.00	56,000.00 80,000.00 174,000.00 100,000.00	1.7% 2% -1.4% -17.4%
TOTAL OTHER SU	PPORT SERVICES	324,702.23	300,820.88	361,038.54	304,987.99	432,689.00	410,000.00	-5.2%
02200 SCHOOL TO 2062200 51200	CAREER OTHER SAL	28,917.48	936.00	.00	.00	.00	.00	.0%
TOTAL SCHOOL TO	O CAREER	28,917.48	936.00	.00	. 00	.00	.00	. 0%
02210 PROFESSION 2022210 53300	NAL DEVELOPMENT PROF SERV	85.00	2,230.38	1,648.99	1,177.62	2,500.00	5,000.00	100.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE B	UDGET 2017-18					FOR PERIOD 99
ACCOUNTS FOR:						
BOE GENERAL FUND 2032210 53300 PROF SERV 2042210 53300 PROF SERV 2052210 53300 PROF SERV 2062210 53300 PROF SERV 2082210 53500 CURR DEV	PRIOR FY3 ACTUALS .00 587.00 768.00 1,651.00 2,236.00	PRIOR FY2 ACTUALS .00 65.55 1,150.00 4,264.99 3,789.94	LAST FY1 ACTUALS .00 7,270.25 906.98 4,781.00 1,493.45	CY ACTUALS .00 5,239.60 830.00 4,058.00 7,428.43	CY REV BUDGET .00 8,040.00 2,500.00 8,500.00 26,798.00	PROJECTION PCT LEVEL 2 CHANGE .00 .0% 6,040.00 -24.9% 2,500.00 .0% 5,500.00 -35.3% 13,118.00 -51.0%
TOTAL PROFESSIONAL DEVELOPME	5,327.00	· · · · · · · · · · · · · · · · · · ·	16,100.67	18,733.65	· · · · · · · · · · · · · · · · · · ·	
02213 STAFF PROFESSIONAL DEVELO 2012213 53300 PROF SERV 2042213 53300 PROF SERV 2082213 53210 TUTORS 2082213 53300 PROF SERV 2772213 51040 TEACH SAL	872.00 .00 .00 .00 18,094.31	1,589.88 .00 .00 16,824.31 .00	6,189.43 .00 .00 69,657.25 .00	6,719.00 1,868.08 .00 28,198.28	6,019.00 .00 .00 51,855.00	6,019.00 .0% .00 .0% .00 .0% 57,280.00 10.5% .00 .0%
TOTAL STALL FROILSSTONAL DEV	TO . JOU . JT	TO TTT IJ	/ /	JU./UJ.JU	J/ . U/ T . UU	03,233,00 3,70
02220 MEDIA CENTER 2012220 51050 MEDIA SAL 2012220 51140 PARA SAL 2012220 56410 INSTRUCT 2012220 56410 PERIODICAL 2012220 56420 BOOKS 2012220 56890 TECH SUPP 202220 56900 OTHER SUPP 2022220 51140 PARA SAL 2022220 56410 PERIODICAL 2022220 56410 PERIODICAL 2022220 56420 BOOKS 2022220 56420 BOOKS 2032220 51140 PARA SAL 2032220 56410 PERIODICAL 2032220 56410 PARA SAL 2032220 56410 PERIODICAL 2032220 56410 PERIODICAL 2032220 56420 BOOKS 2042220 56410 PERIODICAL 2042220 56410 PERIODICAL 2042220 56490 TECH SUPP	86,143.98 4,748.28 9.48 918.75 2,499.81 499.00 70,071.04 7,877.23 720.88 991.02 5,452.57 514.54 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	87,298.12 14,093.53 483.99 543.63 4,261.48 433.00 .00 73,889.92 7,309.25 545.58 766.45 4,250.61 390.19 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	44,334.44 37.67 .00 585.71 4,509.82 780.69 .00 78,094.12 7,595.78 402.82 1,470.50 3,400.09 47.60 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	45,110.50 918.00 1,020.00 5,100.00 510.00 204.00 41,291.00 7,161.37 500.00 2,000.00 600.00 .00 .00 .00 .00 .00	.00 -100.0% .00 .0% .018.00 .0% 1,020.00 .0% 5,100.00 .0% 5,100.00 .0% 204.00 .0% 87,458.00 111.8% 7,184.76 .3% 500.00 .0% 2,500.00 .25.0% 5,000.00 .0% .00 .0



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 1815() LEDYARD BOE BU	DGET 2017-18					FOR PERIOD	99
ACCOUNTS FOR:								
BOE GENERAL FUND 2052220 56420 2052220 58100 2062220 51050	BOOKS DUES FEES MEDIA SAL	PRIOR FY3 ACTUALS 3,226.78 40.00 59.766.98	PRIOR FY2 ACTUALS 3,221.71 .00 63.025.04	LAST FY1 ACTUALS 3,149.20 .00	CY ACTUALS 4,843.21 .00 90.221.04	CY REV BUDGET 6,000.00 .00	PROJECTION PCT LEVEL 2 CHAN 4,000.00 -33 .00 91,709.00	NGE
2062220 51140 2062220 51200 2062220 54300 2062220 54900 2062220 55300	PARA SAL OTHER SAL REP MAINT OTHER PUR COMM	59,766.98 36,575.11 5,470.08 .00 .00	63,025.04 31,064.04 35,534.10 .00 .00	66,610.96 31,298.76 35,923.82 .00 .00	90,221.04 33,786.45 38,982.89 .00 .00	33,119.16 35,136.64 .00	33,243.04 37,297.64 .00	. 4% . 2% . 0% . 0%
2062220 56110 2062220 56410 2062220 56420 2062220 56890 2062220 56900 2062220 57300 2062220 58100	INSTRUCT PERIODICAL BOOKS TECH SUPP OTHER SUPP NEW EQUIP DUES FEES	195.94 10,324.43 8,265.22 245.96 209.60 3,339.35 196.14	434.00 10,855.00 10,157.95 1,214.00 519.37 4,335.00 221.00	452.33 12,252.47 10,602.72 1,366.77 628.44 5,068.52 188.16	10,853.03 568.74 13,353.85 9,289.26 1,400.00 500.00 4,980.00 174.93	13,500.00 550.00 13,000.00 12,500.00 1,400.00 510.00 5,100.00 260.00	13,000.00 10,500.00 -16, 1,400.00 510.00 5,100.00	. 0% . 0% . 0% . 0% . 0% . 0%
TOTAL MEDIA CEN	NTER	170,786.84	373,968.16	371,094.09	331,641.59	338,984.17	332,272.49 -2	. 0%
02223 AUDIO VISU 2012223 54300 2012223 56910 2012223 57300 2052223 54300 2052223 54300 2062223 54300 2062223 56900 2062223 57300	REP MAINT INSTRUCT OTHER SUPP NEW EQUIP REP MAINT OTHER SUPP REP MAINT OTHER SUPP NEW EQUIP	.00 69.99 .00 .00 25.40 465.58 .00 155.92 150.00	.00 .00 236.02 .00 1,000.00 1,406.49 .00 519.14 140.85	.00 .00 395.71 .00 .00 1,438.78 .00 841.63	.00 .00 .00 .00 .00 .00 .00 1,852.24 970.00	.00 .00 510.00 .00 .00 .00 310.00 1,000.00 2,000.00	.00 510.00 .00 .00 .00 .00 -100 1,000.00 -50	.0% .0%
TOTAL AUDIO VIS		866.89	3,302.50	2,676.12	2,822.24	3,820.00	2,510.00 -34	- 3%
02230 INSTRUCTION 2012230 54320 2012230 56890 2022230 56890 2082230 51060 2122230 53400 2122230 53740 2122230 54320 2122230 55800 2122230 56890	DN RELATED TECHNO TECHNOLOGY TECH SUPP TECH SUPP TEST SUPP TECH SAL OTHER PROF TCH CLSSUP TECHNOLOGY TRAVEL TECH SUPP	.00 1,422.05 .00 6,906.72 364,705.23 .00 29,091.93 340.85 4,924.24 23,312.43	.00 2,790.25 3,343.23 25,875.00 344,558.49 .00 86,279.47 6,046.52 3,425.28 10,195.14	.00 116.69 1,652.49 26,084.52 422,620.84 12,885.61 18,893.93 51,037.25 4,414.01 14,209.18	.00 951.88 4,691.60 25,875.00 449,270.41 992.00 3,977.44 1,899.30 836.24 39,161.81	.00 3,060.00 4,000.00 26,375.00 455,958.44 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00	3,060.00 6,000.00 26,375.00 464,441.60 1,5,575.00 16,100.00 5,575.00 4,000.00 53,175.00	. 0% . 0% . 0% . 0% . 9% . 0% . 0% . 0% . 0%
TOTAL INSTRUCT	ION RELATED TE	430,703.45	482,513.38	551,914.52	527,655.68	573,818.44	584,301.60 1	. 8%
02301 SUPERINTEN 2082301 55800	NDENT TRAVEL TRAVEL	5,494.08	2,379.71	1,516.61	1,315.31	4,000.00	4,000.00	.0%



PROJECTION: 18150 LEDYARD BOE BU	DGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:							
BOE GENERAL FUND TOTAL SUPERINTENDENT TRAVEL	PRIOR FY3 ACTUALS 5,494.08	PRIOR FY2 ACTUALS 2,379.71	LAST FY1 ACTUALS 1,516.61	CY ACTUALS 1,315.31	CY REV BUDGET 4,000.00	PROJECTION LEVEL 2 4,000.00	PCT CHANGE •0%
02305 ADULT EDUCATION 2082305 55900 ADULT EDUC	29,660.00	30,935.00	30,498.00	31,476.00	30,456.00	30,456.00	.0%
TOTAL ADULT EDUCATION	29,660.00	30,935.00	30,498.00	31,476.00	30,456.00	30,456.00	. 0%
02310 BOARD OF EDUCATION 2082310 53400 OTHER PROF	4,275.95	34,155.39	4,113.75	2,305.00	5,340.00	5,340.00	.0%
TOTAL BOARD OF EDUCATION	4,275.95	34,155.39	4,113.75	2,305.00	5,340.00	5,340.00	. 0%
02320 DISTRICT ADMINISTRATIVE SE 2082320 51010 DISTR SAL 2082320 51100 SEC SAL 2082320 53400 OTHER PROF	RVIC 403,478.05 187,248.40 97,985.11	531,769.81 133,402.56 115,521.30	469,186.02 148,133.44 157,173.24	460,009.85 51,004.45 75,581.49	483,797.50 57,066.66 85,000.00	465,100.41 54,876.00 89,350.00	-3.9% -3.8% 5.1%
TOTAL DISTRICT ADMINISTRATIV	688,711.56	780,693.67	774,492.70	586,595.79	625,864.16	609,326.41	-2 . 6%
02400 GENERAL ADMINISTRATIVE SER 2012400 51020 ADM SAL 2012400 51100 SEC SAL 2012400 51140 PARA SAL 2012400 51140 PARA SAL 2012400 55300 COMM 2012400 55800 TRAVEL 2012400 56110 INSTRUCT 2012400 56900 OTHER SUPP 2012400 58100 DUES FEES 2022400 51020 ADM SAL 2022400 51100 SEC SAL 2022400 51140 PARA SAL 2022400 55300 COMM 2022400 55800 TRAVEL 2032400 5500 OTHER SUPP 2032400 51100 SEC SAL 2032400 55300 COMM 2032400 55800 TRAVEL 2032400 55800 TRAVEL 2032400 55800 OTHER SUPP 2032400 55800 TRAVEL 20324	121,599.26 55,758.38 7,094.88 7,094.88 7,094.88 7,00 480.00 398.77 .00 134,470.67 57,815.46 11,742.34 613.58 117.63 573.55 .00 .00 .00 .00 .00 .00 .00 .00 .00	129,555.96 65,322.72 692.59 85.00 941.26 .00 106.40 .00 131,874.90 56,502.20 928.99 552.24 219.00 142.10 .00 .00 .00 .00 .00 .00 .00 .29,555.96 31,928.80 12,497.45 .00 1,001.31	137,646.92 70,198.88 .00 .00 .903.92 .00 .20.98 .644.43 .00 136,097.00 74,744.66 2,459.02 .934.62 .00 .3,242.17 .00 .00 .00 .00 .162.39 .00 137,646.92 34,742.97 6,696.46 .00 .869.33	139,500.92 34,528.82 .00 .00 .50.00 .50.00 .1,154.46 .2,019.87 .00 137,501.00 73,943.43 .00 1,625.49 .00 .999.04 .00 .00 .00 .00 .00 .00 .00 .00 .00	139,501.00 34,127.95 .00 510.00 1,530.00 .00 1,020.00 3,060.00 74,084.63 .00 2,500.00 .00 2,000.00 .00 .00 .00 .00 .00 .00 .00 .00	142,939.00 33,854.80 .00 510.00 1,530.00 1,020.00 3,060.00 140,939.00 75,121.76 .00 2,500.00 2,000.00 .00 .00 .00 .00 .00 .00 .00 .00	2.5%8% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0



PROJECTION: 18150	LEDYARD BOE	BUDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2042400 55800 2042400 56890 2042400 56900 2042400 58100 2052400 51100 2052400 51140 2052400 55300 2052400 55800 2052400 55800 2052400 55800 2052400 56110 2052400 56900 2052400 58100 2062400 51020 2062400 51100 2062400 51100 2062400 53400 2062400 53400 2062400 55300 2062400 55300 2062400 55800	TRAVEL TECH SUPP OTHER SUPP DUES FEES ADM SAL SEC SAL PARA SAL REP MAINT COMM TRAVEL INSTRUCT OTHER SUPP DUES FEES ADM SAL SEC SAL PARA SAL OTHER PROF REP MAINT RENTALS COMM TRAVEL OTHER SUPP DUES FEES SEC SAL PARA SAL OTHER SUPP DUES FEES SEC SAL PARA SAL SEAS SAL SEAS SAL SEC SAL	251.85 66.36 .00 134,689.88 43,780.40 1,516.21 118.00 2,999.04 49.64 .00 100.00 1,522.94 375,405.94 37,993.00 219,453.94 116,840.41 6,259.91 2,744.75 1,718.27 4,979.94 365.69 19,274.38 1,910.00 180,999.13 58,779.73 3,947.31 154,088.16	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 521.32 .00 .00 160,078.84 75,867.96 .00 .00 2,454.47 199.07 .00 398.68 1,497.97 411,107.80 35,568.31 180,137.02 110,191.37 4,729.87 828.00 984.70 15,053.92 592.14 17,226.36 11,225.00 87,449.20 38,533.51 3,094.00 132,903.39	144,139,60 76,754,27 .00 .00 .00 .00 .00 .00 .00 .0	.00 408.00 .00 144,198.00 77,215.57 .00 6,700.00 .00 400.00 1,500.00 411,529.00 35,194.00 214,102.91 103,456.95 7,500.00 3,570.00 1,200.00 15,500.00 1,200.00 15,500.00 19,150.00 16,000.00 19,150.00 16,000.00 109,638.23 50,280.48 3,520.00 114,645.09	.00 408.00 .00 .00 147,803.00 76,848.16 .00 700.00 6,000.00 1,500.00 422,197.00 34,149.00 203,985.60 101,095.70 5,500.00 1,200.00 1,200.00 15,500.00 19,150.00 19,150.00 19,335.20 34,053.74 3,520.00 113,996.96	.0% .0% .0% .0% .0% -5% .0% -89.6% .0% .0% .0% -66.7% .0% -2.6% -3.0% -4.7% -2.3% -26.7% -30.0% .0% .0% .0% .0%
TOTAL GENERAL AD	DMINISTRATIVE	1,919,225.54	1,957,918.01	1,897,653.57	1,899,787.02	1,924,538.33	1,914,772.24	 5%
02410 DISTRICT WI 2082410 51100	SEC SAL	LONGEV	.00	3,100.00	1,150.00	1,900.00	1,950.00	2.6%
TOTAL DISTRICT V	VIDE SECRETAR	.00	.00	3,100.00	1,150.00	1,900.00	1,950.00	2.6%
02500 DISTRICT CO 2062500 53400 2082500 51100 2082500 52200 2082500 52300 2082500 52350 2082500 52600 2082500 52800 2082500 54300 2082500 55200 2082500 55300 2082500 55400 2082500 55400 2082500 55800	OMMUNICATIONS OTHER PROF SEC SAL SS & MED RETIREMENT DISTRICT T DISTRICT U DIST INS REP MAINT STUDENT AC COMM ADVERT TRAVEL	.00 -48,688.00 596,842.87 213,730.71 30,616.40 45,832.15 98,098.96 183,278.06 14,000.00 149,802.96 406.70 1,087.53	.00 52,501.67 568,731.65 118,792.59 16,214.00 62,840.94 111,848.90 197,060.08 15,000.00 150,882.54 3,318.50 7,651.82	15,300.00 77,796.50 492,920.73 109,356.99 13,155.00 3,520.00 133,383.20 176,025.27 15,000.00 124,981.87 3,258.40 6,696.59	15,300.00 134,422.71 194,342.85 50,577.93 2,917.50 122,540.00 49,147.96 225,553.29 9,950.00 107,428.89 2,862.80 2,646.12	15,300.00 135,110.14 550,351.00 163,187.37 31,715.00 135,000.00 122,468.00 176,318.00 16,000.00 144,670.00 2,500.00 7,635.00	15,300.00 133,827.20 498,045.00 163,187.37 31,715.00 65,936.00 101,640.00 213,806.56 12,000.00 87,184.00 2,500.00 7,635.00	.0% 9% -9.5% .0% -51.2% -17.0% 21.3% -25.0% -39.7% .0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150	O LEDYARD BOE B	UDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2082500 56890 2082500 56900 2082500 57350 2082500 58100	TECH SUPP OTHER SUPP SOFTWARE DUES FEES	PRIOR FY3 ACTUALS 3,133.21 28,677.18 92,644.67 50,888.98	PRIOR FY2 ACTUALS 1,865.58 21,288.67 79,653.68 64,709.10	LAST FY1 ACTUALS 2,736.00 12,268.54 107,511.92 71,935.70	CY ACTUALS .00 11,624.33 94,019.25 20,700.41	CY REV BUDGET 3,000.00 11,500.00 63,600.00 49,090.00	PROJECTION LEVEL 2 3,000.00 11,500.00 113,092.35 36,996.00	PCT CHANGE . 0% . 0% 77 . 8% -24 . 6%
TOTAL DISTRICT	COMMUNICATION	1,460,352.38	1,472,359.72	1,365,846.71	1,044,034.04	1,627,444.51	1,497,364.48	-8.0%
02501 EXCELLENCE 2082501 52200 TOTAL EXCELLENCE	E IMPROVEMENTS SOCIAL SEC	.00	.00	.00	.00	.00	.00	.0%
02510 SUMMER SEC 2082510 51100	CRETARY IN ES'S SEC SAL	.00	.00	.00	.00	.00	2,127.00	. 0%
TOTAL SUMMER SI	ECRETARY IN ES	.00	.00	.00	.00	.00	2,127.00	. 0%
02600 OPERATION 2112600 51130 2112600 51160 2112600 51300 2112600 54210 2112600 54400 2112600 55800 2112600 56200 2112600 56210 2112600 56200 2112600 56890 2112600 56900 2112600 57310	AND MAINTENANCE OT/SEAS HL H CUS SAL SEAS SAL WA & SE DISP SERV REP MAINT TRAVEL HEAT NATGAS ELECT TECH SUPP OTHER SUPP NEW EQUIP EQUIP REPL	0F P 51,286.13 928,585.78 .00 114,755.31 6,830.40 127,040.60 879.00 341,973.72 174,208.05 473,964.58 203.92 182,450.27 -8,862.00 4,139.98	45,907.15 983,027.34 .00 109,886.35 7,916.96 362,611.37 134.40 375,703.32 133,618.15 513,054.37 .00 175,397.47 400.00 11,213.68	58,201.72 877,733.09 .00 96,373.32 8,744.57 229,253.03 300.00 219,693.84 106,206.32 445,122.62 .00 175,599.67 1,006.54 344.95	18,533.68 909,241.90 .00 119,944.08 8,631.00 139,712.78 500.00 158,439.64 133,419.17 439,600.00 .00 131,886.54 5,974.22 30,285.12	46,150.00 953,154.89 7,040.00 120,000.00 10,700.00 215,000.00 500.00 191,935.00 440,000.00 400.00 175,000.00 25,000.00 25,000.00	46,150.00 934,107.20 10,560.00 110,000.00 10,700.00 215,000.00 500.00 191,935.00 122,686.00 415,000.00 400.00 175,000.00 25,000.00 25,000.00	.0% -2.0% 50.0% -8.3% .0% .0% .0% .0% -7.5% -5.7% .0% .0% .0%
TOTAL OPERATION	N AND MAINTENA	2,397,455.74	2,718,870.56	2,218,579.67	2,096,168.13	2,342,565.89	2,282,038.20	-2.6%
02610 DIRECTORS 2112610 51160 TOTAL DIRECTORS	H CUS SAL	78,901.94 78,901.94	111,840.85 111,840.85	84,755.94 84,755.94	87,058.48 87,058.48	88,285.98 88,285.98	90,282.00	2.3%
02620 CUSTODIANS 2112620 51160 TOTAL CUSTODIAN	H CUS SAL	.00	3,651.00 3,651.00	18,241.50 18,241.50	4,117.55 4,117.55	2,448.00	31,200.00	

02630 MAINTENANCE



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150	LEDYARD BOE B	UDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2112630 51160	H CUS SAL	PRIOR FY3 ACTUALS 161,134.28	PRIOR FY2 ACTUALS 162,964.11	LAST FY1 ACTUALS 192,184.62	CY ACTUALS 200,138.04	CY REV BUDGET 200,219.09	PROJECTION LEVEL 2 202,883.20	PCT CHANGE 1.3%
TOTAL MAINTENAN	CE	161,134.28	162,964.11	192,184.62	200,138.04	200,219.09	202,883.20	1.3%
02640 MAINTENANC 2112640 51160	E/CUSTODIAL LON H CUS SAL	GEVIT	.00	7,600.00	7,200.00	8,100.00	6,850.00	-15.4%
TOTAL MAINTENAN	CE/CUSTODIAL	.00	.00	7,600.00	7,200.00	8,100.00	6,850.00	-15.4%
02700 TRANSPORTA 2042700 51140 2132700 55100 2132700 56260	TION PARA SAL TRANSPORT DIESEL/GAS	5,137.65 1,261,833.78 214,058.48	4,294.04 1,132,821.18 220,754.30	4,599.32 1,128,364.84 135,084.74	4,736.95 1,176,853.05 94,750.00	4,670.46 1,129,696.00 112,750.00	4,685.72 1,054,019.00 112,750.00	-3% -6.7% -0%
TOTAL TRANSPORT	ATION	1,481,029.91	1,357,869.52	1,268,048.90	1,276,340.00	1,247,116.46	1,171,454.72	-6.1%
03200 ATHLETICS 2053200 51040 2053200 53400 2053200 55100 2053200 56110 2053200 56900 2063200 53400 2063200 53400 2063200 54300 2063200 54400 2063200 56900 2063200 57300 2063200 57310 2133200 55100	TEACH SAL OTHER PROF TRANSPORT INSTRUCT OTHER SUPP TEACH SAL OTHER PROF REP MAINT RENTALS OTHER SUPP NEW EQUIP EQUIP REPL TRANSPORT	21,757.00 641.84 .00 .00 1,122.45 269,917.00 .00 27,701.70 11,156.25 15,841.58 1,000.00 7,477.28 42,434.59	18,137.00 2,304.48 2,584.11 .00 38.45 217,255.48 15,425.00 14,326.53 2,525.00 18,883.66 5,107.09 12,410.91 49,187.00	18,903.00 2,696.00 3,630.00 2,724.80 209,226.00 .00 16,808.79 4,121.00 18,841.62 3,847.74 9,716.54 40,620.00	6,374.00 2,400.00 .00 1,000.00 83,168.00 .00 14,260.01 4,769.00 14,978.91 3,000.02 4,301.03 19,686.50	21,324.00 2,400.00 .00 3,500.00 221,685.00 .00 16,000.00 5,000.00 19,500.00 19,000.00 50,168.00	25,340.00 2,400.00 3,000.00 1,000.00 219,568.00 .00 16,000.00 5,000.00 19,500.00 19,000.00 44,168.00	18.8% .0% .0% .0% -71.4% -1.0% .0% .0% .0% .0% .0%
TOTAL ATHLETICS		399,049.69	358,184.71	331,135.49	153,937.47	364,177.00	360,576.00	-1.0%
06110 TUITION-PU 2096110 55600 2096110 55660	BLIC TUIT PUBLI MAGNET SCH	448,672.64 290,491.71	426,800.73 218,394.00	858,503.63 265,344.85	869,445.40 416,558.00	575,670.90 313,949.00	476,993.55 541,254.00	-17.1% 72.4%
TOTAL TUITION-P	UBLIC	739,164.35	645,194.73	1,123,848.48	1,286,003.40	889,619.90	1,018,247.55	14.5%
06130 TUITION-NO 2096130 55700	SPED TUIT	1,051,568.78	921,321.93	942,223.29	1,571,756.62	1,372,461.00	1,599,431.00	16.5%
TOTAL TUITION-N	ON PUBLIC	1,051,568.78	921,321.93	942,223.29	1,571,756.62	1,372,461.00	1,599,431.00	16.5%

08888 PRIOR YEAR ENCUMBRANCES



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

^{**} END OF REPORT - Generated by Suzanne Meserve **



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

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

^{**} END OF REPORT - Generated by Suzanne Meserve **



NEXT YEAR BUDGET LEVELS REPORT

BOE GENE	ERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
0001	LEDYARD CEN	TER SCHOOL						
2011000 2011000 2011000 2011000 2011000 2011000 2011005 2011007 2011011 2011011 2011012 2011012 2011013 2011014 2011015 2011015 2011051 2011260 2011260 2011260 20112150 2012140 2012140 2012150 2012150 2012150 2012213	51040 51140 56110 56890 57300 57310 57340 56110 56110 56410 56110 56400 56110 56800 56	TEACH SAL PARA SAL INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL TECH HW INSTRUCT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS TEST SUPP TECH SUPP INSTRUCT TEXTBOOKS TEST SUPP TECH SUPP INSTRUCT TEST SUPP TECH SUPP INSTRUCT TEST SUPP TECH SUPP	1,455,740.58 88,122.11 15,569.84 2,040.00 2,480.48 1,920.99 .00 2,659.72 3,791.20 1,760.90 242.15 1,406.71 620.25 410.00 838.24 39.80 3,735.83 .00 12,853.95 2,131.66 .00 3,217.40 9,634.75 1,795.48 .00 .00 .00 .00 .198.10 .00 .159.28 .00 .237.76 .375.71 .00 .393.02 .152.35 .00 6,189.43 44,334.44	1,506,449.00 96,130.39 20,859.00 8,040.00 6,600.00 3,960.00 3,080.00 1,550.00 1,600.00 1,250.00 1,250.00 1,250.00 2,590.00 2,590.00 2,468.00 816.00 3,570.00 6,200.00 2,244.00 1,479.00 6,200.00 2,244.00 1,479.00 610.00 510.00	1,586,381.00 119,053.11 20,859.00 12,000.00 2,640.00 3,960.00 3,080.00 1,550.00 1,250.00 1,250.00 1,250.00 2,590.00 2,590.00 2,590.00 2,468.00 816.00 3,570.00 6,200.00 2,244.00 1,479.00 816.00 3,570.00 6,200.00 2,244.00 1,479.00 816.00 306.00 408.00 173.00 306.00 408.00 173.00 306.00 408.00 173.00 306.00 408.00 153.00 6,019.00	1,535,833.00 119,053.11 20,859.00 12,000.00 2,640.00 3,960.00 3,080.00 1,550.00 1,550.00 1,250.00 1,250.00 1,250.00 2,590.00 2,590.00 2,468.00 816.00 3,570.00 6,200.00 2,244.00 1,479.00 816.00 3,570.00 6,200.00 2,244.00 1,479.00 816.00 3,570.00 6,200.00 2,100.00 2,244.00 1,479.00 816.00 3,570.00 6,200.00 2,100.00 2,100.00 2,100.00 2,100.00 2,100.00 306.00 408.00 173.00 306.00 408.00 153.00 6,019.00 6,019.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

POE CENERAL EUND		2016	2017	2018	2018	2018	2018	
BOE GENERAL FUND 2012220 51140 2012220 56110 2012220 56410 2012220 56420 2012220 56890 2012220 56900 2012223 54300 2012223 56110 2012223 56900 2012223 57300 2012223 57300 2012230 56890 2012400 51020 2012400 51020 2012400 51140 2012400 51140 2012400 54300 2012400 55300 2012400 55800 2012400 55800 2012400 55800	PARA SAL INSTRUCT PERIODICAL BOOKS TECH SUPP OTHER SUPP REP MAINT INSTRUCT OTHER SUPP NEW EQUIP TECHNOLOGY TECH SUPP ADM SAL SEC SAL PARA SAL REP MAINT COMM TRAVEL INSTRUCT	REVISED BUD 37.67 .00 585.71 4,509.82 780.69 .00 .00 .00 395.71 .00 .00 116.69 137,646.92 70,198.88 .00 .00 903.92 .00 20.98 644.43 .00	REVISED BUD 918.00 918.00 1,020.00 5,100.00 510.00 .00 .00 510.00 .00 3,060.00 34,127.95 .00 510.00 1,530.00 .00 1,020.00	00 918.00 1,020.00 5,100.00 510.00 204.00 .00 510.00 .00 510.00 .00 3,060.00 142,939.00 33,854.80 .00 510.00 1,530.00 .00	MAYOR/SUP .00 918.00 1,020.00 5,100.00 510.00 .00 .00 510.00 .00 .00 3,060.00 142,939.00 33,854.80 .00 510.00 1,530.00 1,020.00	FIN COMM .00 .00 .00 .00 .00 .00 .00 .00 .00	TWN CNCL .00 .00 .00 .00 .00 .00 .00 .00 .00 .	
2012400 56900 2012400 58100 TOTAL LEDYARD C	ENTER SCHOOL	644.43 .00 1,878,89	3,060.00 .00 1,922,036.84	3,060.00 .00 1,982,945.91	3,060.00 .00 1,932,397.91	.00 .00	.00 .00	
0002 GALES FERR 2021000 51040 2021000 51140 2021000 56410 2021000 56890 2021000 57310 2021000 57340 2021002 56110 2021005 56400 2021007 56110 2021008 56400 2021008 56400 2021011 56400 2021011 56400 2021012 54300 2021012 56400	TEACH SAL PARA SAL INSTRUCT TEXTBOOKS TECH SUPP EQUIP REPL TECH HW INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS	1,644,658.91 95,980.23 29,916.67 .00 403.90 .00 1,727.07 1,616.97 1,856.11 370.53 .00 .00 334.00 .00 367.85 1,081.29 624.84	1,731,991.00 89,574.35 39,241.00 17,500.00 1,000.00 2,500.00 3,000.00 750.00 .00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00	1,739,551.00 93,592.24 38,241.00 14,800.00 2,000.00 3,000.00 2,500.00 3,000.00 750.00 .00 1,000.00 1,000.00 1,000.00 1,100.00 500.00	1,702,839.00 86,207.82 38,241.00 .00 14,800.00 2,000.00 3,000.00 2,500.00 750.00 .00 1,000.00 600.00 1,000.00 1,000.00 500.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2021012 56900	OTHER SUPP	.00	.00	.00	.00	.00	.00
2021013 56110	INSTRUCT	2,071.93	2,000.00	2,000.00	2,000.00	.00	.00
2021013 56400	TEXTBOOKS	426.92	500.00	500.00	500.00	.00	.00
2021014 51140	PARA SAL	11,426.26	.00	.00	.00	.00	.00
2021015 56110	INSTRUCT	304.33	2,000.00	2,000.00	2,000.00	.00	.00
2021015 56400	TEXTBOOKS	.00	500.00	500.00	500.00	.00	.00
2021051 56110	INSTRUCT	2,803.61	5,000.00	4,000.00	4,000.00	.00	.00
2021051 56400	TEXTBOOKS	6,368.59	6,000.00	5,000.00	5,000.00	.00	.00
2021081 56110	INSTRUCT	932.11	1,800.00	1,800.00	1,800.00	.00	.00
2021085 56110	INSTRUCT	622.42	1,000.00	1,000.00	1,000.00	.00	.00
2021085 56400	TEXTBOOKS	1,172.77	1,500.00	1,500.00	1,500.00	.00	.00
2021086 56110	INSTRUCT	.00	600.00	600.00	600.00	.00	.00
2021086 56400 2021260 56110	TEXTBOOKS	.00	200.00	200.00	200.00	.00	.00
	INSTRUCT	3,337.97	3,000.00	3,000.00	3,000.00	.00	.00
2021260 56400 2021260 56800	TEXTBOOKS	355.68	500.00	500.00	500.00	.00	.00
2021290 56110	TEST SUPP INSTRUCT	179.20 .00	1,100.00 .00	1,100.00	1,100.00	.00	.00 .00
2021290 56400	TEXTBOOKS	.00	.00	.00	.00 .00	.00 .00	.00
2022120 51030	GUID SAL	.00	.00	.00	.00	.00	.00
2022120 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2022120 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2022120 50400	INSTRUCT	56.10	300.00	300.00	300.00	.00	.00
2022140 56400	TEXTBOOKS	.00	300.00	300.00	300.00	.00	.00
2022140 56800	TEST SUPP	142.00	300.00	300.00	300.00	.00	.00
2022150 56110	INSTRUCT	607.66	500.00	500.00	500.00	.00	.00
2022150 56400	TEXTBOOKS	196.58	250.00	250.00	250.00	.00	.00
2022150 56800	TEST SUPP	203.30	500.00	500.00	500.00	.00	.00
2022210 53300	PROF SERV	1,648.99	2,500.00	5,000.00	5,000.00	.00	.00
2022220 51050	MEDIA SAL	78,094.12	41,291.00	87,458.00	87,458.00	.00	.00
2022220 51140	PARA SAL	7,595.78	7,161.37	7,184.76	7,184.76	.00	.00
2022220 56110	INSTRUCT	402.82	500.00	500.00	500.00	.00	.00
2022220 56410	PERIODICAL	1.470.50	2,000.00	2,500.00	2,500.00	.00	.00
2022220 56420	BOOKS	3,400.09	5,000.00	5,000.00	5,000.00	.00	.00
2022220 56900	OTHER SUPP	3,400.09 47.60	600.00	600.00	600.00	.00	.00
2022230 56890	TECH SUPP	1,652.49	4,000.00	6,000.00	6,000.00	.00	.00
2022400 51020	ADM SAL	136,097.00	137,501.00	140,939.00	140,939.00	.00	. 00
2022400 51100	SEC SAL	74,744.66	74,084.63	75,121.76	75,121.76	.00	. 00
2022400 51140	PARA SAL	2.459.02	.00	.00	.00	.00	.00
2022400 55300	COMM	934.62	2,500.00	2,500.00	2,500.00	.00	.00
2022400 55800	TRAVEL	.00	.00	.00	.00	.00	.00
2022400 56900	OTHER SUPP	3,242.17	2,000.00	2,000.00	2,000.00	.00	.00
TOTAL GALES FER		2,121,935.66	2,200,044.35	2,262,287.76	2,218,191.34	.00	.00
0003 DELETE THE	SE ACCTS						
2031002 56110	INSTRUCT	.00	.00	.00	.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2031005 56400	TEXTBOOKS	.00	.00	.00	.00	.00	. 00
2031008 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2031011 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2031011 56400 2031012 54300	TEXTBOOKS REP MAINT	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00
2031012 54300	INSTRUCT	.00	.00	.00	.00	.00	.00
2031012 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2031013 56110	INSTRUCT	.00	00	.00	.00	.00	.00
2031013 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2031014 51140	PARA SAL	.00	.00	.00	.00	.00	.00
2031015 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2031015 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2031051 56110 2031051 56400	INSTRUCT TEXTBOOKS	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00
2031031 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2031085 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2031085 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2031086 56110	INSTRUCT	.00	. 00	.00	.00	.00	.00
2031086 56400	TEXTBOOKS	.00	<u>.</u> 00	.00	.00	.00	.00
2031260 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2031260 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2031260 56800 2031290 56110	TEST SUPP INSTRUCT	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00
2031290 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2032120 51030	GUID SAL	.00	.00	.00	.00	.00	.00
2032120 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2032120 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2032130 56110	INSTRUCT	.00	. 00	.00	.00	.00	.00
2032150 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2032150 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2032150 56800	TEST SUPP	.00	.00	.00	.00	.00	.00
2032210 53300 2032220 51050	PROF SERV MEDIA SAL	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00
2032220 51140	PARA SAL	.00	.00	.00	.00	.00	.00
2032220 56110	INSTRUCT	.00	.00	.00	.00	.00	.00
2032220 56410	PERIODICAL	.00	.00	.00	.00	.00	.00
2032220 56420	BOOKS	.00	.00	.00	.00	.00	.00
2032400 51020	ADM SAL	.00	.00	.00	.00	.00	.00
2032400 51100	SEC SAL	.00	.00	.00	.00	.00	.00
2032400 51140	PARA SAL	.00	.00	.00	.00	.00	.00
2032400 55300	COMM	.00 .00	.00	.00	.00	.00	.00
2032400 55800 2032400 56900	TRAVEL OTHER SUPP	162.39	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00
2032400 58100	DUES FEES	.00	.00	.00	.00	.00	.00
2032400 30100	DOLS ILLS	.00	.00	.00	.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
TOTAL DELETE THESE ACCTS 0004 GALLUP HILL SCHOOL	162.39	.00	.00	.00	.00	.00
2041000 51040 TEACH SAL 2041000 51140 PARA SAL 2041000 54300 REP MAINT 2041000 56110 INSTRUCT 2041000 56890 TECH SUPP 2041000 57300 NEW EQUIP 2041000 57340 TECH HW 2041002 56110 INSTRUCT 2041005 56110 INSTRUCT 2041007 56110 INSTRUCT 2041007 56410 PERIODICAL 2041011 56410 PERIODICAL 2041012 54300 REP MAINT 2041012 54400 TEXTBOOKS 2041012 56410 INSTRUCT 2041012 56410 TEXTBOOKS 2041012 56410 TEXTBOOKS 2041013 56410 TEXTBOOKS 2041014 51140 INSTRUCT 2041015 56410 TEXTBOOKS 2041015 56410 TEXTBOOKS 2041015 56410 TEXTBOOK	1,172,094.93 14,559.62 163.55 13,675.40 5,748.75 3,983.23 12,159.00 2,019.80 278.55 303.96 1,392.52 .00 340.00 394.25 302.85 636.39 .00 113.51 .00 12,652.56 100.00 614.13 .00 2,020.79 .00 1,569.28 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	1,241,625.00 13,704.48 500.00 23,903.00 6,550.00 3,000.00 2,500.00 3,600.00 2,426.00 1,935.00 204.00 1,040.00 700.00 612.00 898.00 1,550.00 1,020.00 1,020.00 1,020.00 1,836.00 3,600.00 2,550.00 2,550.00 2,550.00 1,428.00 510.00 306.00 500.00 153.00 3,560.00 506.00 714.00 .00	1,230,825.00 11,077.72 500.00 24,403.00 16,500.00 2,500.00 2,500.00 2,000.00 1,935.00 204.00 500.00 612.00 898.00 1,000.	1,117,980.00 11,077.72 500.00 24,403.00 16,500.00 3,000.00 2,500.00 2,600.00 2,000.00 1,935.00 204.00 500.00 612.00 898.00 1,000.	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

DOE CENERAL FUND		2016	2017	2018	2018	2018	2018
BOE GENERAL FUND 2042150 56110 2042150 56800 2042210 53300 2042213 53300 2042220 51050 2042220 56110 2042220 56410 2042220 56440 2042220 56420 2042220 56890 2042220 57300 2042400 51020 2042400 51100 2042400 51100 2042400 54300 2042400 55800 2042400 55800 2042400 55800 2042400 56890 2042400 56890 2042400 56890 2042400 56900 2042400 58100 2042400 58100 2042700 51140	DUES FEES PARA SAL	REVISED BUD 561.93 303.05 7,270.25 .00 44,334.66 .00 .00 218.27 3,420.03 384.65 312.00 .00 137,646.92 34,742.97 6,696.46 .00 869.33 .00 521.32 .00 4,599.32 1,492,318.67	4,670.46	800.00 500.00 6,040.00 6,040.00 .00 .00 .00 663.00 714.00 4,335.00 408.00 510.00 142,939.00 33,854.80 16,621.52 .00 1,040.00 408.00 .00 408.00 .00 408.00 .00 4,685.72	MAYOR/SUP 800.00 500.00 6,040.00 .00 .00 .00 663.00 714.00 4,335.00 408.00 510.00 .00 142,939.00 33,854.80 16,621.52 .00 1,040.00 .00 408.00 .00 408.00 .00 4,685.72	FIN COMM .00 .00 .00 .00 .00 .00 .00 .00 .00	TWN CNCL .00 .00 .00 .00 .00 .00 .00 .00 .00 .0
2051000 56110 2051000 56890 2051000 56890 2051000 57300 2051000 57340 2051002 51040 2051002 56110 2051002 56110 2051005 56110 2051005 56400 2051006 56110 2051006 56110 2051008 51040 2051008 56110 2051008 56110 2051009 51040 2051009 54300	INSTRUCT TECH SUPP OTHER SUPP NEW EQUIP TECH HW TEACH SAL REP MAINT INSTRUCT TEACH SAL INSTRUCT TEXTBOOKS TEACH SAL INSTRUCT TEACH SAL	11,342.74 795.00 .00 3,689.97 .00 .00 4,532.74 282,162.87 1,695.97 4,606.42 84,559.02 104.35 54,939.42 1,229.55 .00 .00	14,100.00 1,000.00 5,000.00 5,000.00 .00 .00 .350.00 8,000.00 277,189.84 800.00 3,000.00 86,039.00 .100.00 64,572.00 950.00 .00	14,100.00 1,000.00 5,000.00 5,000.00 .00 .00 .350.00 8,000.00 217,879.00 800.00 3,000.00 87,458.00 100.00 67,907.00 950.00 .00	14,100.00 1,000.00 5,200.00 2,930.00 .00 .00 .5,400.00 217,879.00 600.00 4,000.00 87,458.00 100.00 67,907.00 1,300.00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2051009 56110	INSTRUCT	00	00	.00	2018 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	.00	.00
2051009 56400	TEXTBOOKS	.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	.00	.00	.00
2051009 56410 2051009 56900	PERIODICAL OTHER SUPP	.00	.00	.00	.00	.00	.00 .00
2051009 57310	EQUIP REPL	.00	.00	.00	.00	.00	.00
2051010 51040	TEACH SAL	137,030.92	140,843.00	144,824.00	144,824.00	.00	.00
2051010 54300 2051010 56110	REP MAINT INSTRUCT	.00 3 121 53	1,000.00 4,000.00	1,000.00	.00	.00	.00 .00
2051010 56900	OTHER SUPP	3,121.53 152.37 292,606.86	1,000.00 4,000.00 .00 235,143.00 800.00	1,000.00 4,000.00 .00 244,907.00	.00	.00	.00
2051011 51040		292,606.86	235,143.00	244,907.00	244,907.00	.00	.00
2051011 56110	INSTRUCT	1,317.90	800.00	800.00	1,300.00	.00	.00
2051011 56400 2051012 51040	TEXTBOOKS	292,606.86 1,317.90 134.96 .00 775.00 647.88 .00	900.00 900.00 2,100.00 00 550.00	800.00 .00 .00 900.00 2,100.00 .00	.00	.00	.00 .00
2051012 54300	REP MATNT	775.00	900.00	900.00	900.00	.00	.00
2051012 56110	INSTRUCT	647.88	2,100.00	2,100.00	1,600.00	.00	.00
2051012 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2051012 56900 2051012 57310	OTHER SUPP	.00 120.00	.00	.00 550.00	. 00	.00	.00 .00
2051012 57510	EQUIP REPL DUES FEES	.00	550.00 125.00	550.00 125.00 298,180.10	125 00	.00	.00
2051013 51040	TEACH SAL	286,193,18	292,204.90	298,180.10	298, 180, 10	.00	.00
2051013 54300	REP MAINT	.00	550.00	550.00	500.00	.00	.00
2051013 56110 2051013 56400	INSTRUCT	2,953.17	550.00 4,800.00 .00 7,500.00 .00 9,600.00	550.00 4,800.00 00 7,500.00 00 9,600.00	5,000.00	.00	.00
2051013 58120	TEXTBOOKS PROJECT O	.00 8,518.00	7 500 00	7 500 00	7 500 00	.00	.00 .00
2051014 51140	PARA SAL	13,671.56 436.52	,,500.00	,,500.00	,,500.00	.00	.00
2051014 56890	TECH SUPP	436.52	9,600.00	9,600.00	20,000.00	.00	.00
2051014 57300	NEW EQUIP	2,475.98	1,000.00	1,000.00	1,500.00	.00	.00
2051015 51040 2051015 56110	TEACH SAL	257,787.14 518.64	262,299.00	266,625.00	266,625.00	.00	.00 .00
2051015 56400	TEXTBOOKS	3.157.87	600.00	600.00	.00	.00	.00
2051051 51040	TEACH SAL	5,618.39	.00	.00	.00	.00	.00
2051081 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2051081 56110 2051115 51040	PROJECT O PARA SAL TECH SUPP NEW EQUIP TEACH SAL INSTRUCT TEXTBOOKS TEACH SAL INSTRUCT TEACH SAL	1,686.46 8,777.00	2,000.00 600.00 .00 .00 3,000.00 9,507.00	1,000.00 266,625.00 2,000.00 600.00 .00 3,000.00 10,239.00	3,400.00	.00	.00 .00
2051115 51040	REP MAINT	0,777.00		-00	-00	- 00	.00
2051115 55100	TRANCRORT	1 701 06	2,400.00	2,400.00	2,000.00	.00	.00
2051115 56900	OTHER SUPP	754.58	4,800.00	4,800.00	3,670.00	.00	.00
2051121 51040 2051121 55100	TEACH SAL	.00 2 471 40	3 000 00	3 000 00	.00	.00	.00 .00
2051240 56110	TNSTRUCT	915.01	2,400.00 4,800.00 .00 3,000.00 .00	2,400.00 4,800.00 .00 3,000.00 .00	.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00
2051260 56110	INSTRUCT	.00	.00	.ŏŏ	.00	ĬŎŎ	.00
2051260 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2051260 56800 2051290 56110	TRANSPORT OTHER SUPP TEACH SAL TRANSPORT INSTRUCT INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT	399.52 661.30	200.00 1.000.00	200.00	.00	.00	.00 .00
5031520 30110	TN21KUC1	001.29	1,000.00	1,000.00	300.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2052120 56900 OTHER SUPP 2052140 56110 INSTRUCT 2052140 56800 TEST SUPP 2052150 54300 REP MAINT 2052150 56800 TEST SUPP 2052150 56800 TEST SUPP 2052150 56900 OTHER SUPP 2052210 53300 PROF SERV 2052220 51050 MEDIA SAL 2052220 51400 PARA SAL 2052220 56410 INSTRUCT 2052220 56410 PERIODICAL 2052220 56400 DUES FEES 2052223 54300 REP MAINT 2052240 51020 ADM SAL 2052400 5100 <t< td=""><td>1,018.00 .00 .00 .59.35 .124.68 .906.98 .00 .12,693.15 .00 .413.58 .516.36 .3,149.20 .00 .00 .00 .1,438.78 .160,078.84 .75,867.96 .00 .00 .2,454.47 .199.07 .00 .398.68 .1,497.97 .18,903.00 .2,696.00 .3,630.00 .00 .2,724.80</td><td>1,500.00 21,324.00 2,400.00 .00 .00 3,500.00</td><td>.00 167,048.90 .00 1,600.00 .00 .200.00 1,200.00 .80.00 .00 .00 2,500.00 1,500.00 6,000.00 .00 147,803.00 .76,848.16 .00 6,700.00 .400.00 .500.00 1,500.00 1,500.00 2,400.00 2,400.00 3,500.00</td><td>.00 167,048.90 .00 1,500.00 .00 300.00 .00 80.00 400.00 .00 2,500.00 12,508.05 600.00 3,470.00 500.00 4,000.00 4,000.00 147,803.00 76,848.16 .00 700.00 6,000.00 4,000.00 1,500.00 1,500.00 2,400.00 2,400.00 3,000.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00</td><td>.00 .00 .00 .00 .00 .00 .00 .00 .00 .00</td><td>.00</td><td></td></t<>	1,018.00 .00 .00 .59.35 .124.68 .906.98 .00 .12,693.15 .00 .413.58 .516.36 .3,149.20 .00 .00 .00 .1,438.78 .160,078.84 .75,867.96 .00 .00 .2,454.47 .199.07 .00 .398.68 .1,497.97 .18,903.00 .2,696.00 .3,630.00 .00 .2,724.80	1,500.00 21,324.00 2,400.00 .00 .00 3,500.00	.00 167,048.90 .00 1,600.00 .00 .200.00 1,200.00 .80.00 .00 .00 2,500.00 1,500.00 6,000.00 .00 147,803.00 .76,848.16 .00 6,700.00 .400.00 .500.00 1,500.00 1,500.00 2,400.00 2,400.00 3,500.00	.00 167,048.90 .00 1,500.00 .00 300.00 .00 80.00 400.00 .00 2,500.00 12,508.05 600.00 3,470.00 500.00 4,000.00 4,000.00 147,803.00 76,848.16 .00 700.00 6,000.00 4,000.00 1,500.00 1,500.00 2,400.00 2,400.00 3,000.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00	
TOTAL LEDYARD MIDDLE SCHOOL 0006 LEDYARD HIGH SCHOOL					.00	.00	
2061000 53400 OTHER PROF 2061000 56110 INSTRUCT 2061000 57340 TECH HW 2061002 51040 TEACH SAL	5,192.76 21,812.39 .00 .00	.00 12,500.00 .00 .00	.00 12,500.00 .00 .00	.00 12,500.00 .00 .00	.00 .00 .00	.00 .00 .00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP .00 1,000.00 11,700.00 .00 .00 .00 .00 .00 1,500.00 .00 2,000.00 400.00 500.00 500.00 500.00 400.00 91,709.00 .00 200.00 91,709.00 149,972.00 450.00 8,500.00 215,202.00 .00 1,500.00 1,500.00 1,200.00 24,000.00 .00 1,000.00 .00 1,000.00 .00 1,000.00 .00 1,000.00 .00 1,000.00 .00	2018 FIN COMM	2018 TWN CNCL
2061002 53400	OTHER PROF	.00	.00	.00	.00	.00	.00
2061002 54300	REP MAINT	780.00	1,000.00	1,000.00	1,000.00	.00	.00
2061002 56110	INSTRUCT	9,909.31	11,700.00	11,700.00	11,700.00	.00	.00
2061002 56890	TECH SUPP	289.28	.00	.00	.00	.00	.00
2061002 57300	NEW EQUIP	.00	.00	.00	.00	.00	.00
2061002 57310	EQUIP REPL	.00	.00	.00	.00	.00	.00
2061002 58100 2061003 51040	DUES FEES	.00	.00	.00	.00	.00	.00
2061003 51040 2061003 54300	DED MATNE	39,200.90	01,444.00	04,224.00	04,224.00	.00	.00 .00
2061003 54300	THET MAINI	171 00	2 850 00	1 500 00	1 500 00	.00	.00
2061003 56400	TEXTROOKS	2 745 00	500.00	1,300.00	1,300.00	.00	.00
2061003 56890	TECH SUPP	2,743.00	00.00	.00	.00	.00	.00
2061003 57310	FOUTP REPL	.00	400.00	400.00	400.00	.00	00
2061005 51040	TEACH SAL	654.116.16	627.091.00	668.725.00	668.725.00	.00	.00
2061005 55300	COMM	.00	.00	.00	.00	.00	.00
2061005 56110	INSTRUCT	1,556.32	3,900.00	2,000.00	2,000.00	.00	.00
2061005 56400	TEXTBOOKS	579.99	.00	.00	.00	.00	. 00
2061005 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2061005 57300	NEW EQUIP	952.74	500.00	500.00	500.00	.00	.00
2061005 58100	DUES FEES	.00	1,000.00	500.00	500.00	.00	.00
2061006 51040	TEACH SAL	452,801.62	410,596.00	418,579.00	418,579.00	.00	.00
2061006 56110 2061006 56890	INSTRUCT	805.25	1,200.00	800.00	800.00	.00	.00 .00
2061006 57300	TECH SUPP	3/0.23	400.00	400.00	400.00	.00	.00
2061006 57300	NEW EQUIP	.00	200 00	200.00	200.00	.00	.00
2061008 51040	TEACH SAI	88 669 10	90 221 00	91 709 00	91 709 00	.00	.00
2061008 54900	OTHER PUR	00,005.10	00	00	00	00	.00
2061008 56110	INSTRUCT	607.47	900 00	900.00	900.00	.00	.00
2061008 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2061008 56890	TECH SUPP	356.35	.00	.00	.00	.00	.00
2061009 51040	TEACH SAL	137,030.92	140,843.00	149,972.00	149,972.00	.00	. 00
2061009 54300	REP MAINT	301.46	450.00	450.00	450.00	.00	. 00
2061009 56110	INSTRUCT	7,582.50	8,500.00	8,500.00	8,500.00	.00	.00
2061009 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2061010 51040	TEACH SAL	200,6/9.18	207,709.00	215,202.00	215,202.00	.00	.00
2061010 53740	TCH CLSSUP	.00	1 500 00	1 500 00	1 500 00	.00	.00
2061010 54300	KEL WATUI	250.00	1,500.00	1,500.00	1,500.00	.00	.00
2061010 54400 2061010 56110	KENTALS	22 720 02	1,200.00	24 000 00	1,200.00	.00	.00 .00
2061010 56400	TUSIKUCI	43,749.63 00	24,000.00	24,000.00	24,000.00	.00	.00
2061010 56890	TECH SIIDD	.00	.00	.00	.00	.00	.00
2061010 57300	NEW FOUTP	.00	.00	.00	-00	-00	.00
2061010 57310	FOUTP REPI	856.48	1.000.00	1.000.00	1.000.00	.00	.00
2061010 57340	TECH HW	97.215.27	.00	.00	.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00
2061010 57340	TECH HW	97,215.27	.00	.00	.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP 1,500.00 672,645.00 .00 .00 3,000.00 .00 .00 75.00 .00 5,000.00 2,000.00 2,500.00 2,500.00 2,500.00 16,500.00 2,000.00 2,000.00 2,000.00 2,000.00 1,600.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 1,000.00 1,000.00 1,000.00 2,000.00 2,000.00 500.00 674,761.00 2,000.00 1,000.00 1,000.00 1,000.00 2,000.00 2,000.00 2,000.00 00 85,723.30 .00 .00 .00 .00 .00 .00 .00 .00 .00	2018 FIN COMM	2018 TWN CNCL
2061010 58100	DUES FEES	1,777,01	1,500,00	1,500,00	1,500,00	.00	- 00
2061011 51040	TEACH SAL	688,961.26	675,971.00	647,213.55	672,645.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00
2061011 53740	TCH CLSSUP	.00	.00	.00	.00	.00	.00
2061011 56110 2061011 56890	INSTRUCT	1,905.82	500.00	500.00	500.00	.00	.00 .00
2061011 50890	NEW FOLITE	8 267 88	3 475 00	3 000 00	3 000 00	.00	.00
2061011 57340	TECH HW	.00	.00	.00	.00	.00	.00
2061011 58100	DUES FEES	53.00	75.00	75.00	75.00	.00	.00
2061012 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2061012 53400	OTHER PROF	4,565.00	5,000.00	5,000.00	5,000.00	.00	.00
2061012 54300 2061012 56110	KEP MAINI	1,536.90	2,000.00	2,000.00	2,000.00	.00	.00 .00
2061012 56400	TEXTROOKS	3 844 86	4 000.00	2 500 00	2 500 00	.00	.00
2061012 57300	NEW EQUIP	2.745.01	3.500.00	2.500.00	2,500.00	.00	.00
2061012 57310	EQUIP REPL	.00	.00	.00	.00	.00	.00
2061013 51040	TEACH SAL	746,347.96	774,629.13	740,402.47	687,676.47	.00	.00
2061013 54300	REP MAINT	.00	.00	.00	.00	.00	.00
2061013 54400	RENTALS	.00	.00	16 500 00	.00	.00	.00
2061013 56110 2061013 56890	TECH SUPP	14,749.50	17,300.00	10,500.00	10,500.00	.00	.00 .00
2061013 57300	NEW FOLITE	758 27	1 600 00	1 600 00	1 600 00	.00	.00
2061013 57310	EOUIP REPL	1.821.07	2.000.00	2.000.00	2.000.00	.00	.00
2061013 58120	PROJECT O	24,985.72	23,594.00	26,862.00	26,862.00	.00	.00
2061014 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2061014 54300	REP MAINT	2,052.00	.00	16,500.00	.00	.00	.00
2061014 56890	TECH SUPP	.00	.00	.00	16,500.00	.00	.00
2061015 51040 2061015 56110	TEACH SAL	054,580.30 1 577 25	3 400 00	2 000 00	2 000 00	.00	.00 .00
2061015 56400	TEXTROOKS	638 25	00.00	2,000.00	2,000.00	.00	.00
2061015 57300	NEW EOUIP	336.15	500.00	500.00	500.00	.00	.00
2061081 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2061081 54300	REP MAINT	3,978.78	4,800.00	4,500.00	4,500.00	.00	.00
2061081 56110	INSTRUCT	2,303.06	2,000.00	1,000.00	1,000.00	.00	.00
2061081 56900 2061081 57300	OTHER SUPP	.00	.00	.00	.00	.00	.00 .00
2061081 57310	NEW EQUIP	2 440 63	2 500 00	2 000 00	2 000 00	.00	.00
2061081 37310	TNSTRUCT	2,440.03	2,300.00	-00	-00	-00	.00
2061085 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2061115 51040	TEACH SAL	73,844.00	78,013.00	85,723.30	85,723.30	.00	.00
2061115 55300	COMM	.00	.00	.00	.00	.00	.00
2061121 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2061240 56110 2061240 56400	INSTRUCT	.00	.00	.00	.00	.00	.00 .00
2061260 56110	TNSTRUCT	.00	.00	.00	.00	.00	.00
2001200 30110	THOTRUCT	.00	.00	.00	.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2061260 56400 TEXTBOOKS	.00	.00	.00	, 00	.00	.00	
2061270 56110 INSTRUCT	1,225.77	1,300.00	1,300.00	1,300.00	.00	.00	
2061270 57300 NEW EQUIP 2061290 56110 INSTRUCT	.00	.00 800.00	.00	.00	.00	.00	
2061290 56110 INSTRUCT 2061300 51040 TEACH SAL	609.36 .00	.00	800.00 .00	800.00 .00	.00 .00	.00 .00	
2061300 51040 TUTORS	4,790.50	6,500.00	6,500.00	6,500.00	.00	.00	
2062120 51030 GUID SAL	434,917.14	465,347.79	440,234.79	440,234.79	.00	.00	
2062120 53400 OTHER PROF	.00	.00	.00	.00	.00	.00	
2062120 53740 TCH CLSSUP 2062120 55300 COMM	.00 14,954.87	.00 9.000.00	.00 9.000.00	.00 9,000.00	.00 .00	.00 .00	
2062120 55800 TRAVEL	631.68	.00	.00	.00	.00	.00	
2062120 56110 INSTRUCT	1,013.95	2,500.00	1,500.00	1,500.00	.00	.00	
2062120 56890 TECH SUPP	.00	.00	.00	.00	.00	.00	
2062120 56900 OTHER SUPP	323.03	2,000.00	1,000.00	1,000.00	.00	.00	
2062120 57300 NEW EQUIP 2062140 56110 INSTRUCT	3,378.72 2,402.24	2,000.00 3,600.00	1,500.00 3,000.00	1,500.00 3,000.00	.00 .00	.00 .00	
2062140 56400 TEXTBOOKS	732.15	1,000.00	800.00	800.00	.00	.00	
2062140 56890 TECH SUPP	963.20	1,000.00	1,000.00	1,000.00	.00	.00	
2062140 57300 NEW EQUIP	365.99	450.00	450.00	450.00	.00	.00	
2062140 58100 DUES FEES	.00	.00	.00	.00	.00	.00	
2062150 56110 INSTRUCT 2062200 51200 OTHER SAL	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	
2062210 53300 PROF SERV	4,781.00	8.500.00	5,500.00	5,500.00	.00	.00	
2062220 51050 MEDIA SAL	66,610.96	.00	91,709.00	91,709.00	.00	.00	
2062220 51140 PARA SAL	31,298.76	33,119.16	33,243.04	33,243.04	.00	.00	
2062220 51200 OTHER SAL	35,923.82	35,136.64	36,566.32	37,297.64	.00	.00	
2062220 54300 REP MAINT 2062220 54900 OTHER PUR	.00	.00	.00 .00	.00 .00	.00 .00	.00 .00	
2062220 54300 COMM	.00	13,500.00	.00	.00	.00	.00	
2062220 56110 INSTRUCT	452.33	550.00	550.00	550.00	.00	.00	
2062220 56410 PERIODICAL	12,252.47	13,000.00	13,000.00	13,000.00	.00	.00	
2062220 56420 BOOKS	10,602.72	12,500.00	10,500.00	10,500.00	.00	.00	
2062220 56890 TECH SUPP 2062220 56900 OTHER SUPP	1,366.77 628.44	1,400.00 510.00	1,400.00 510.00	1,400.00 510.00	.00 .00	.00 .00	
2062220 50300 OTHER SUPP 2062220 57300 NEW EQUIP	5,068.52	5.100.00	5,100.00	5,100.00	.00	.00	
2062220 58100 DUES FEES	188.16	260.00	260.00	260.00	.00	.00	
2062223 54300 REP MAINT	.00	310.00	.00	.00	.00	.00	
2062223 56900 OTHER SUPP	841.63	1,000.00	1,000.00	1,000.00	.00	.00	
2062223 57300 NEW EQUIP 2062400 51020 ADM SAL	.00 411,107.80	2,000.00 411,529.00	1,000.00 422,197.00	1,000.00 422,197.00	.00 .00	.00 .00	
2062400 51020 ADM SAL 2062400 51040 TEACH SAL	35,568.31	35,194.00	34,149.00	34,149.00	.00	.00	
2062400 51100 SEC SAL	180,137.02	214,102.91	203.985.60	203,985.60	.00	.00	
2062400 51140 PARA SAL	110,191.37	103,456.95	107,173.14	101,095.70	.00	.00	
2062400 53400 OTHER PROF	4,729.87	7,500.00	5,500.00	5,500.00	.00	.00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2062400 54300 2062400 54400 2062400 55300 2062400 55800 2062400 56900 2062400 58100 2062500 53400 2063200 51040 2063200 54300 2063200 54400 2063200 54400 2063200 57300 2063200 57310	REP MAINT RENTALS COMM TRAVEL OTHER SUPP DUES FEES OTHER PROF TEACH SAL OTHER PROF REP MAINT RENTALS OTHER SUPP NEW EQUIP EQUIP REPL	828.00 984.70 15,053.92 592.14 17,226.36 11,225.00 15,300.00 209,226.00 .00 16,808.79 4,121.00 18,841.62 3,847.74 9,716.54	3,570.00 1,200.00 15,500.00 500.00 19,150.00 16,000.00 221,685.00 .00 16,000.00 5,000.00 19,500.00 19,500.00 19,000.00	2,500.00 1,200.00 15,500.00 500.00 19,150.00 16,000.00 219,568.00 .00 16,000.00 5,000.00 19,500.00 19,500.00 19,000.00	2,500.00 1,200.00 15,500.00 500.00 19,150.00 16,000.00 219,568.00 .00 16,000.00 5,000.00 19,500.00 19,500.00	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL LEDYARD HI 0007 LEDYARD AGF	IGH SCHOOL RI-SCIENCE PROG	5,715,307.67 RAM	5,610,931.58	5,712,244.21	5,679,603.54	.00	.00
2071001 51040 2071001 51100 2071001 53400 2071001 54300 2071001 55300 2071001 55300 2071001 56410 2071001 56410 2071001 56400 2071001 56890 2071001 56900 2071001 58100 2071013 58120	TEACH SAL SEC SAL OTHER PROF REP MAINT RENTALS COMM TRAVEL INSTRUCT TEXTBOOKS PERIODICAL TECH SUPP OTHER SUPP DUES FEES PROJECT O PROJECT O	483,380.82 17,526.53 2,684.16 30,264.40 6.21 17.16 1,032.14 23,161.72 190.81 .00 890.00 1,738.33 4,180.00	458,569.21 .00 15,300.00 9,000.00 1,000.00 2,700.00 23,277.00 500.00 .00 900.00 1,724.00 3,500.00	475,602.08 .00 15,450.00 8,100.00 .00 2,300.00 25,177.00 .00 900.00 1,724.00 4,400.00	475,602.08 .00 15,450.00 8,100.00 .00 2,300.00 25,177.00 .00 .00 900.00 1,724.00 4,400.00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL LEDYARD AC 0008 DISTRICT WI		565,072.28	516,620.21	533,653.08	533,653.08	.00	.00
2081000 51040 2081000 51210 2081000 51300 2081000 56400 2081002 51040	TEACH SAL SUB SAL SEAS SAL TEXTBOOKS TEACH SAL	173,228.12 270,094.97 4,540.00 8,365.17 355,118.25	176,260.00 310,000.00 8,800.00 55,450.00 377,705.80	179,167.00 310,000.00 8,800.00 90,000.00 400,072.00	179,167.00 310,000.00 5,280.00 64,568.55 400,072.00	.00 .00 .00 .00	.00 .00 .00 .00

Report generated: 12/23/2016 13:00 User: 6695smes Program ID: bgnyrpts



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2081006 56400	TEXTBOOKS	.00	.00	35,500.00	37,275.00	.00	.00
2081010 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2081011 56110	INSTRUCT	662.52	5,000.00	5,000.00	5,000.00	.00	.00
2081011 56400 2081011 56890	TEXTBOOKS	17,296.09 .00	5,000.00 .00	34,257.00 .00	34,257.00 .00	.00 .00	.00 .00
2081011 50890 2081012 51040	TECH SUPP TEACH SAL	602,075.85	569,969.00	581,909.00	545,197.00	.00	.00
2081012 31040	INSTRUCT	4,106.52	5,000.00	5,000.00	5,000,00	.00	.00
2081013 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2081015 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00
2081016 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2081016 51140	PARA SAL	.00	.00	.00	.00	.00	.00
2081051 56400	TEXTBOOKS	16,946.87	20,800.00	13,000.00	13,000.00	.00	.00
2081081 51040	TEACH SAL	787,249.98	611,419.00	629,175.00	564,253.00 133,312.50	.00	.00
2081085 51040	TEACH SAL	306,043.21	131,149.50	133,312.50	133,312.50	.00	.00
2081085 51140 2081280 53210	PARA SAL TUTORS	30,963.66 .00	34,758.75 7,500.00	67,911.89 7,500.00	127,326.35 7,500.00	.00 .00	.00 .00
2082210 53500	CURR DEV	1,493.45	26,798.00	13,118.00	13,118.00	.00	.00
2082213 53310	TUTORS	.00	.00	.00	.00	.00	.00
2082213 53300	PROF SERV	69,657.25	51,855.00	57,280.00	57,280.00	.00	.00
2082230 56800	TEST SUPP	26.084.52	26,375.00	26,375.00	26,375.00	.00	.00
2082301 55800	TRAVEL	1,516.61	4,000.00	4,000.00	4,000.00	.00	. 00
2082305 55900	ADULT EDUC	30,498.00	30,456.00	30,456.00	30,456.00	.00	.00
2082310 53400	OTHER PROF	4,113.75	5,340.00	5,340.00	5,340.00	.00	.00
2082320 51010	DISTR SAL	469,186.02	483,797.50	476,264.92	465,100.41	.00	.00
2082320 51100	SEC SAL	148,133.44	57,066.66	57,914.00	54,876.00	.00	.00
2082320 53400 2082400 51100	OTHER PROF	157,173.24	85,000.00	86,550.00	89,350.00	.00	.00 .00
2082400 51100 2082400 51140	SEC SAL PARA SAL	87,449.20 38,533.51	109,638.23 50,280.48	109,335.20 39,275.82	109,335.20 34,053.74	.00 .00	.00
2082400 51140	SEAS SAL	3,094.00	3,520.00	3,520.00	3,520.00	.00	.00
2082410 51100	SEC SAL	3,100.00	1,900.00	1,950.00	1,950.00	.00	.00
2082500 51100	SEC SAL	179,946.00	135,110,14	133,827,20	133,827,20	.00	.00
2082500 52200	SS & MED	494,600.27	550,351.00	498,045.00	498,045.00	.00	.00
2082500 52300	RETIREMENT	106,143.21	163,187.37	163,187.37	163,187.37	.00	.00
2082500 52350	DISTRICT T	13,155.00	31,715.00	31,715.00	31,715.00	.00	.00
2082500 52600	DISTRICT U	3,520.00	135,000.00	65,936.00	65,936.00	.00	.00
2082500 52800	DIST INS	133,383.20	122,468.00	101,640.00	101,640.00	.00	.00
2082500 54300 2082500 55200	REP MAINT STUDENT AC	207,169.85	176,318.00 16,000.00	213,806.56 12,000.00	213,806.56 12,000.00	.00	.00 .00
2082500 55300	COMM	15,000.00	144,670.00	87,184.00	87,184.00	.00 .00	.00
2082500 55400	ADVERT	124,981.87 3,258.40	2,500.00	2,500.00	2.500.00	.00	.00
2082500 55800	TRAVEL	6,696.59	7,635.00	7,635.00	7,635.00	.00	.00
2082500 56890	TECH SUPP	2,736.00	3,000.00	3,000.00	3,000.00	.00	.00
2082500 56900	OTHER SUPP	13,441.14	11,500.00	11,500.00	11,500.00	.00	. 00
2082500 57350	SOFTWARE	107,193.92	63,600.00	113,092.35	113,092.35	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND 2082500 58100	DUES FEES	2016 REVISED BUD 71,935.70	2017 REVISED BUD 49,090.00	2018 DEPT 36,996.00	2018 MAYOR/SUP 36,996.00	2018 FIN COMM .00	2018 TWN CNCL .00
2082501 52200 2082510 51100	SOCIAL SEC SEC SAL	.00 .00	.00 .00	.00 2,127.00	.00 2,127.00	.00 .00	.00 .00
TOTAL DISTRICT V 0009 SPECIAL EDU		5,099,885.35	4,866,983.43	4,896,174.81	4,810,154.23	.00	.00
2091200 51020 2091200 51040 2091200 51140 2091200 51200 2091200 55300 2091200 55800 2091200 56800 2091200 56800 2091200 57300 2091200 58100 2091200 58100 2091200 58100 2091200 58100 2091230 51040 2091240 51040 2091270 51040 2091280 53210 2091290 51040 2091400 51040 2091400 51040 2091400 56900 2092140 51040 2092190 53440 2092190 53440 2092190 53440 2092190 53460 2092190 53460 2092190 53460 2092190 53660 2096110 556600 2096110 556600 2096130 55700	ADM SAL TEACH SAL PARA SAL OTHER SAL OTHER SAL OTHER PUR COMM TRAVEL TEST SUPP OTHER SUPP NEW EQUIP DUES FEES TEACH SAL OTHER SUPP TEACH SAL OTHER SUPP TEACH SAL TEACH SAL PARA SAL OTHER PROF SPED DR SPED DR SPED DT SPED PT SEC SAL TUT PUBLI MAGNET SCH SPED TUIT	511,470.47 .00 595,642.49 6,039.21 1,325.11 .00 4,362.04 1,105.41 .878.37 6,286.92 .00 1,900,622.97 .00 .00 .00 .00 .00 .00 .00 .0	519,252.00 638,558.46 6,500.00 5,067.00 2,060.00 5,807.00 4,158.00 2,060.00 6,000.00 3,000.00 1,940,719.00 31,500.00 48,020.00 23,341.60 2,122.00 48,970.00 48,970.00 558,122.00 448,970.00 558,122.00 448,970.00 558,122.00 176,453.00 176,453.00 121,017.00 114,645.09 575,670.90 313,949.00 1,372,461.00	523,528.92 .00 627,750.85 6,817.50 2,000.00 1,000.00 4,000.00 10,000.00 10,000.00 1,000.00 1,000.00 1,990,768.00 .00 36,000.00 49,060.00 22,668.00 2,122.00 574,106.00 467,798.00 56,000.00 47,000.00 13,996.96 485,543.00 2,100.00 20,003,059.00	523,235.92 .00 611,933.06 6,817.50 2,000.00 1,000.00 4,000.00 10,000.00 10,000.00 1,000.00 1,000.00 1,958,287.00 .00 .00 36,000.00 22,668.00 2,122.00 574,106.00 467,798.00 56,000.00 49,060.00 21,668.00 2,122.00 574,106.00 467,798.00 56,000.00 174,000.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL SPECIAL EL		6,612,835.86	7,054,672.05	7,885,472.23	7,424,702.99	.00	.00
2102130 54300	REP MAINT	.00	328.00	328.00	328.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2102130 54900 OTHER PUR 2102130 55300 COMM 2102130 55800 TRAVEL 2102130 56110 INSTRUCT 2102130 56890 TECH SUPP 2102130 56900 OTHER SUPP 2102130 57310 EQUIP REPL	.00 .00 .00 .00 1,813.50 7,790.81	2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	_
TOTAL HEALTH DEPARTMENT 0011 PLANT & OPERATIONS	9,604.31	18,572.00	18,572.00	18,572.00	.00	.00	
2112600 51130 OT/SEAS HL 2112600 51160 H CUS SAL 2112600 51300 SEAS SAL 2112600 54100 WA & SE 2112600 54210 DISP SERV 2112600 55800 TRAVEL 2112600 56200 HEAT 2112600 56210 NATGAS 2112600 56210 NATGAS 2112600 56200 ELECT 2112600 56890 TECH SUPP 2112600 57310 EQUIP REPL 2112600 57310 EQUIP REPL 2112610 51160 H CUS SAL 2112630 51160 H CUS SAL 2112630 51160 H CUS SAL 2112640 51160 H CUS SAL	58,201.72 1,000,677.60 .00 96,373.32 8,744.57 247,502.98 .300.00 217,072.26 106,206.32 445,122.62 .00 175,946.67 1,006.54 344.95 84,755.94 18,241.50 192,184.62 7,600.00	46,150.00 953,154.89 7,040.00 120,000.00 10,700.00 215,000.00 191,935.00 132,686.00 440,000.00 400.00 175,000.00 25,000.00 25,000.00 88,285.98 2,448.00 200,219.09 8,100.00	46,150.00 934,107.20 7,040.00 120,000.00 10,700.00 215,000.00 191,935.00 132,686.00 440,000.00 400.00 175,000.00 25,000.00 25,000.00 90,282.00 31,200.00 202,883.20 6,850.00	46,150.00 934,107.20 10,560.00 110,000.00 10,700.00 215,000.00 191,935.00 122,686.00 415,000.00 400.00 175,000.00 25,000.00 25,000.00 90,282.00 31,200.00 202,883.20 6,850.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL PLANT & OPERATIONS 0012 TECHNOLOGY	2,660,281.61	2,641,618.96	2,654,733.40	2,613,253.40	.00	.00	
2122230 51060 TECH SAL 2122230 53400 OTHER PROF 2122230 53740 TCH CLSSUP 2122230 54320 TECHNOLOGY 2122230 55800 TRAVEL 2122230 56890 TECH SUPP	422,620.84 12,885.61 18,893.93 51,037.25 4,414.01 14,209.18 524,060.82	455,958.44 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00	464,441.60 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00 548,866.60	464,441.60 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	
0013 TRANSPORTATION 2131200 55110 SPED	672,656.84	708,647.20	931,766.78	984,089.78	.00	.00	



FOR PERIOD 99

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2132700 56260 DI	ANSPORT 1,130,309.49 ESSEL/GAS 135,084.74 ANSPORT 40,620.00	112,750.00	1,054,019.00 112,750.00 50,168.00	1,054,019.00 112,750.00 44,168.00	.00 .00 .00	.00 .00 .00	
TOTAL TRANSPORTATION 0020 PRIOR YEARS ENC		2,001,261.20	2,148,703.78	2,195,026.78	.00	.00	
2209999 59998 PY	AP .00	.00	.00	.00	.00	.00	
TOTAL PRIOR YEARS EN 0021 PRIOR YEARS AP	.00	.00	.00	.00	.00	.00	
2218888 59999 PY	' ENC .00	.00	.00	.00	.00	.00	
TOTAL PRIOR YEARS AP 0077 BEST / TEAM TRA		.00	.00	.00	.00	.00	
2772213 51040 TE.	ACH SAL .00	.00	.00	.00	.00	.00	
TOTAL BEST / TEAM TR. TOTAL BOE GENERAL FU			32,060,005.75	.00 31,280,928.84	.00 .00	.00 .00	
GRA	ND TOTAL 30,591,295.27	30,895,333.33	32,060,005.75	31,280,928.84	.00	.00	

^{**} END OF REPORT - Generated by Suzanne Meserve **



NEXT YEAR BUDGET HISTORICAL COMPARISON

OUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
LEDYARD CENTER SCHOOL	1,822,665.52	1,878,453.88	1,879,773.54	1,884,182.51	1,922,036.84	1,932,397.91	. 5%
GALES FERRY/JULIET LON	2,403,085.98	2,228,314.61	2,121,927.60	2,152,447.23	2,200,044.35	2,218,191.34	. 89
DELETE THESE ACCTS	268.80	327.00	162.39	3,372.73	.00	.00	. 09
GALLUP HILL SCHOOL	1,145,175.57	1,322,867.33	1,492,318.67	1,466,476.37	1,584,744.96	1,416,834.76	-10.6%
LEDYARD MIDDLE SCHOOL	1,764,502.74	1,822,041.70	1,932,266.03	1,784,851.10	1,937,464.31	1,889,672.21	-2.5%
LEDYARD HIGH SCHOOL	5,515,696.99	5,716,893.64	5,715,307.67	5,382,097.53	5,610,931.58	5,679,603.54	1.29
LEDYARD AGRI-SCIENCE P	487,688.20	519,923.93	565,072.28	501,303.00	516,620.21	533,653.08	3.39
DISTRICT WIDE	4,764,974.60	5,150,805.27	4,932,504.31	3,929,304.91	4,866,983.43	4,810,154.23	-1.2
SPECIAL EDUCATION	6,523,175.69	6,009,136.58	6,618,073.86	7,422,685.24	7,054,672.05	7,424,702.99	5.29
HEALTH DEPARTMENT	12,060.72	10,754.43	9,604.31	5,417.92	18,572.00	18,572.00	. 09
PLANT & OPERATIONS	2,637,491.96	2,997,326.52	2,521,361.73	2,394,682.20	2,641,618.96	2,613,253.40	-1.19
TECHNOLOGY	422,374.68	450,504.90	524,060.82	496,137.20	540,383.44	548,866.60	1.69
TRANSPORTATION	2,044,830.68	2,020,890.48	1,976,290.74	2,346,433.92	2,001,261.20	2,195,026.78	9.7
PRIOR YEARS ENC	.00	.00	.00	.00	.00	.00	. 09
PRIOR YEARS AP	.00	.00	.00	.00	.00	.00	. 09
BEST / TEAM TRAINING TOTAL BOE GENERAL FUND	.00 29,543,992.13	.00 30,128,240.27	.00 30,288,723.95	.00 29,769,391.86	.00 30,895,333.33	.00 31,280,928.84	.09 1.29
GRAND TOTA	AL 29,543,992.13	30,128,240.27	30,288,723.95	29,769,391.86	30,895,333.33	31,280,928.84	1.2%

^{**} END OF REPORT - Generated by Suzanne Meserve **



NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0001 LEDYARD CEN	TER SCHOOL							
BOE GENERAL FUND 0001 LEDYARD CEN 2011000 51040 2011000 51140 2011000 56110 2011000 57300 2011000 57310 2011000 57310 2011002 56110 2011005 56410 2011007 56110 2011017 56410 2011017 56410 2011017 56410 2011017 56110 2011018 56400 2011012 54300 2011012 56400 2011012 56400 2011013 56110 2011014 56410 2011045 56410 2011051 56410 2011085 56400 2011085 56410 2011260 56400 2011260 56400 2011260 56400 2011260 56400 2011260 56400 2011260 <td< td=""><td>TER SCHOOL TEACH SAL PARA SAL INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL TECH HW INSTRUCT INSTRUCT TEXTBOOKS TEXT INSTRUCT TEXTBOOKS TEXT INSTRUCT TEXTBOOKS TEXT INSTRUCT TEXTSUPP TECH SUPP TECH SUPP INSTRUCT TEXT SUPP TECH S</td><td></td><td></td><td></td><td></td><td></td><td>1,535,833.00 119,053.11 20,859.00 12,000.00 2,640.00 3,960.00 3,000.00 1,550.00 1,600.00 1,250.00 1,250.00 408.00 2,590.00 2,468.00 816.00 3,570.00 6,200.00 2,448.00 1,479.00 816.00 3,570.00 6,200.00 2,244.00 1,479.00 816.00 3,570.00 6,200.00 2,140.00 1,13.00 306.00 408.00 173.00 306.00 408.00 173.00 306.00 408.00 109.00 6,019.00</td><td></td></td<>	TER SCHOOL TEACH SAL PARA SAL INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL TECH HW INSTRUCT INSTRUCT TEXTBOOKS TEXT INSTRUCT TEXTBOOKS TEXT INSTRUCT TEXTBOOKS TEXT INSTRUCT TEXTSUPP TECH SUPP TECH SUPP INSTRUCT TEXT SUPP TECH S						1,535,833.00 119,053.11 20,859.00 12,000.00 2,640.00 3,960.00 3,000.00 1,550.00 1,600.00 1,250.00 1,250.00 408.00 2,590.00 2,468.00 816.00 3,570.00 6,200.00 2,448.00 1,479.00 816.00 3,570.00 6,200.00 2,244.00 1,479.00 816.00 3,570.00 6,200.00 2,140.00 1,13.00 306.00 408.00 173.00 306.00 408.00 173.00 306.00 408.00 109.00 6,019.00	
2012220 56420 2012220 56890	BOOKS TECH SUPP	2,499.81 499.00	4,261.48 433.00	4,509.82 780.69	4,200.00 738.43	5,100.00 510.00	5,100.00 510.00	.0% .0%
2012220 56900	OTHER SUPP	.00	.00	.00	.00	204.00	204.00	.0%
2012223 54300 2012223 56110	REP MAINT INSTRUCT	.00 69.99	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	. 0% . 0%



PROJECTION: 18150	LEDYARD BOE B	UDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2012223 56900 2012223 57300 2012230 54320 2012230 56890 2012400 51020 2012400 51140 2012400 54300 2012400 55800 2012400 55800 2012400 56110 2012400 56900 2012400 58100	OTHER SUPP NEW EQUIP TECHNOLOGY TECH SUPP ADM SAL SEC SAL PARA SAL REP MAINT COMM TRAVEL INSTRUCT OTHER SUPP DUES FEES	.00 .00 1,422.05 121,599.26 55,758.38 7,094.88 .00 532.90 .00 480.00 398.77	236.02 .00 .00 2,790.25 129,555.96 65,322.72 692.59 85.00 941.26 .00 .00	395.71 .00 .00 116.69 137,646.92 70,198.88 .00 .00 903.92 .00 20.98 644.43 .00	.00 .00 .00 .951.88 139,500.92 34,528.82 .00 .00 150.00 .00 1,154.46 2,019.87	510.00 .00 .00 3,060.00 139,501.00 34,127.95 .00 510.00 1,530.00 .00 1,020.00 3,060.00	510.00 .00 .00 3,060.00 142,939.00 33,854.80 .00 510.00 1,530.00 .00 1,020.00 3,060.00	. 0% . 0% . 0% . 0% 2 . 5% 8% . 0% . 0% . 0% . 0% . 0%
TOTAL LEDYARD CE	NTER SCHOOL	1,822,665.52	1,878,453.88	1,879,773.54	1,884,182.51	1,922,036.84	1,932,397.91	. 5%
0002 GALES FERRY 2021000 51040 2021000 51140 2021000 56410 2021000 56400 2021000 57310 2021000 57340 2021000 57340 2021005 56410 2021005 56410 2021007 56110 2021008 56400 2021011 56410 2021012 54300 2021012 54300 2021012 56400 2021012 56400 2021013 56110 2021013 56110 2021015 56410 2021015 56410 2021011 56410 2021015 56410 2021015 56410 2021015 56410 2021015 56410 2021015 56410 2021015 56410 2021015 56410 2021015 56410 2021015 56410 2021051 56400 2021081 56110 2021085 56110 2021085 56110 2021085 56400 2021085 56400 2021085 56400 2021085 56400 2021085 56400 2021085 56400	TEACH SAL PARA SAL INSTRUCT TEXTBOOKS TECH SUPP EQUIP REPL TECH HW INSTRUCT INSTRUCT TEXTBOOKS INSTRUCT INSTRUCT INSTRUCT INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS OTHER SUPP INSTRUCT TEXTBOOKS PARA SAL INSTRUCT TEXTBOOKS INSTRUCT	1,884,241.72 130,960.91 28,658.33 .00 1,263.55 17,942.08 .00 1,529.61 2,647.11 4,040.89 54.74 .00 .00 .316.81 194.95 4,110.19 195.00 .881.81 .00 11,511.50 .617.40 .00 4,705.11 9,426.32 957.62 937.62 1,464.86 .00	1,760,502.49 95,866.52 43,873.51 .00 1,064.97 2,091.41 .00 1,665.54 1,526.78 3,146.34 .00 .00 .00 .00 2,810.31 649.33 380.23 990.57 .00 862.06 400.00 10,718.40 888.28 .00 3,552.93 6,467.62 1,564.36 559.78 .00 .00	1,644,658.91 95,980.23 29,916.61 .00 .395.90 .00 1,727.07 1,616.97 1,856.11 .370.53 .00 .00 .344.00 .00 .367.85 1,081.29 .624.84 .00 2,071.93 .426.92 11,426.26 .304.33 .00 2,803.61 6,368.59 932.11 .622.42 1,172.77	1,679,833.26 90,292.68 27,608.54 .00 16,431.86 970.54 .00 2,942.20 .00 2,453.67 .53.34 .00 .00 884.00 .636.65 .350.00 694.37 .162.45 .00 .00 1,271.00 .515.90 2,519.36 1,712.39 .827.82 .736.97 .865.07	1,731,991.00 89,574.35 39,241.00 .00 17,500.00 1,000.00 3,000.00 2,500.00 3,000.00 1,000.00 1,000.00 1,000.00 1,100.00 2,000.00 2,000.00 500.00 2,000.00 500.00 500.00 1,800.00 1,800.00 1,800.00 1,800.00 1,800.00 1,500.00 6,000.00 1,500.00 6,000.00 1,500.00 6,000.00 1,500.00 6,000.00	1,702,839.00 86,207.82 38,241.00 .00 14,800.00 2,000.00 3,000.00 750.00 .00 1,000.00 1,000.00 1,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00	-1.7% -3.8% -2.5% .0% -15.4% 100.0% .0% .0% .0% .0% .0% .0% .0% .0% .0



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99 ACCOUNTS FOR: PRIOR FY3 PRIOR FY2 LAST FY1 CY REV PROJECTION **ACTUALS ACTUALS** ACTUALS CHANGE BOE GENERAL FUND **ACTUALS** BUDGET LEVEL 2 2021260 56800 2021290 56110 2021290 56400 2022120 51030 70.80 392.39 179.20 1,100.00 1,100.00 TEST SUPP .00 .0% **INSTRUCT** .00 .00 .00 .00 .00 .00 .0% **TEXTBOOKS** .00 .00 .00 .00 .00 .00 .0% .00 .00 .00 .00 .00 .0% GUID SAL .00 2022120 56110 .00 .00 .00 .00 .00 .0% .00 INSTRUCT 2022120 56400 .00 .00 .00 .00 .00 .00 .0% **TEXTBOOKS** 2022140 56110 258.30 64.80 56.10 300.00 300.00 .0% .00 INSTRUCT 2022140 56400 **TEXTBOOKS** 646.08 .00 .00 223.77 300.00 300.00 .0% 2022140 56800 TEST SUPP 275.00 363.75 142.00 299.75 300.00 300.00 .0% 2022150 56110 603.99 266.82 607.66 467.01 500.00 500.00 .0% **INSTRUCT** 196.58 203.30 2022150 56400 **TEXTBOOKS** 100.29 223.80 135.64 250.00 250.00 .0% 2022130 56400 2022150 56800 2022210 53300 2022220 51050 2022220 56110 770.60 2,230.38 73,889.92 7,309.25 545.58 290.44 1,177.62 82,581.98 7,323.03 TEST SUPP 628.95 500.00 500.00 .0% 2,500.00 41,291.00 7,161.37 500.00 1,648.99 78,094.12 7,595.78 85.00 5,000.00 100.0% PROF SERV 70,071.04 7,877.23 720.88 87,458.00 7,184.76 111.8% MEDIA SAL PARA SAL . 3% 402.82 500.00 .0% **INSTRUCT** 1,955.00 3,799.42 2022220 56410 766.45 1,470.50 2,500.00 PERIODICAL 991.02 2,000.00 25.0% 2022220 56420 5,452.57 4,250.61 3,400.09 5,000.00 5,000.00 .0% **BOOKS** 514.54 2022220 56900 OTHER SUPP 390.19 47.60 625.74 600.00 600.00 .0% 2022230 56890 TECH SUPP .00 3,343.23 1,652.49 4,691.60 4,000.00 6,000.00 50.0% 2022400 51020 134,470.67 131,874.90 136,097.00 137,501.00 137,501.00 140,939.00 2.5% ADM SAL 56,502.20 928.99 74,744.66 2,459.02 2022400 51100 SEC SAL 57,815.46 73,943.43 74,084.63 75,121.76 1.4% 11,742.34 2022400 51140 PARA SAL .00 .0% .00 2,500.00 . 0% 613.58 552.24 934.62 1,625.49 2,500.00 2022400 55300 COMM 2022400 55800 219.00 .0% TRAVEL 117.63 .00 .00 .00 999.04 2,000.00 2,000.00 .0% 2022400 56900 OTHER SUPP 573.55 142.10 3,242.17 TOTAL GALES FERRY/JULIET LON 2,403,085.98 2,228,314.61 2,121,927.60 2,152,447.23 2,200,044.35 2,218,191.34 **.** 8% 0003 DELETE THESE ACCTS 2031002 56110 **INSTRUCT** .00 .00 .00 .00 .00 .00 .0% 2031005 56400 **TEXTBOOKS** .00 .00 .00 .00 .00 .00 .0% 2031008 56400 **TEXTBOOKS** .00 .00 .00 .00 .00 .00 .0% .00 .00 2031011 56110 .00 .00 .00 INSTRUCT .00 .0% .00 .00 2031011 56400 .00 .00 .00 .00 .0% **TEXTBOOKS** 2031012 54300 77.00 .00 .00 .00 .00 .00 .0% REP MAINT 2031012 56110 .00 .00 .00 .00 .00 .0% .00 **INSTRUCT** 2031012 56400 .00 .00 .00 .00 .00 .00 .0% **TEXTBOOKS** 2031013 56110 INSTRUCT .00 .00 .00 .00 .00 .00 .0% 2031013 56400 **TEXTBOOKS** .00 .00 .00 .00 .00 .00 .0% 2031014 51140 .00 .00 .00 .00 .00 .00 PARA SAL .0% 2031015 56110 .00 .00 .00 .00 .00 .00 .0% **INSTRUCT** 2031015 56400 2031051 56110 2031051 56400 .00 .00 .00 .00 .00 .00 .0% **TEXTBOOKS** 678.85 **INSTRUCT** .00 .00 .00 .00 .00 .0% .00 2.693.88 .00 **TEXTBOOKS** .00 .00 .00 .0% 2031081 56110 .00 **INSTRUCT** .00 .00 .00 .00 .00 .0% 2031085 56110 **INSTRUCT** .00 .00 .00 .00 .00 .00 .0% 2031085 56400 .00 .00 .00 .00 .00 .0% **TEXTBOOKS** .00 .00 .0% 2031086 56110 .00 .00 .00 .00 **INSTRUCT** .00 2031086 56400 .00 .00 .00 .00 .00 .0% .00 **TEXTBOOKS**



PROJECTION: 18150	LEDYARD BOE E	BUDGET 2017-18					FOR PER	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2031260 56410 2031260 56400 2031260 56800 2031290 56410 2031290 56410 2032120 56110 2032120 56110 2032120 56400 2032130 56110 2032150 56410 2032150 56400 2032150 56400 2032150 56400 2032250 51050 2032220 51050 2032220 51050 2032220 56410 2032220 56410 2032220 56410 2032220 56420 2032400 51100 2032400 51100 2032400 55800 2032400 55800 2032400 55800 2032400 55800 2032400 58100	INSTRUCT TEXTBOOKS TEST SUPP INSTRUCT TEXTBOOKS GUID SAL INSTRUCT TEXTBOOKS INSTRUCT INSTRUCT TEXTBOOKS TEST SUPP PROF SERV MEDIA SAL INSTRUCT PERIODICAL BOOKS ADM SAL SEC SAL PARA SAL COMM TRAVEL OTHER SUPP DUES FEES	PRIOR FY3 ACTUALS 191.80 .00 .00 .00 .00 .00 .00 .00 .00 .00	PRIOR FY2 ACTUALS .00 .00 .00 .00 .00 .00 .00 .00 .00 .	LAST FY1 ACTUALS .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	CY ACTUALS .00 .00 .00 .00 .00 .00 .00 .00 .00 .	CY REV BUDGET .00 .00 .00 .00 .00 .00 .00 .00 .00 .	PROJECTION	PCT CHANGE .0% .0% .0% .0% .0% .0% .0% .0% .0% .0
TOTAL DELETE THE	SE ACCTS	268.80	327.00	162.39	3,372.73	.00	.00	.0%
0004 GALLUP HILL 2041000 51040 2041000 51140 2041000 56110 2041000 56890 2041000 57300 2041000 56110 2041005 56110 2041005 56110 2041007 56110 2041007 56410 2041011 56410 2041012 54300 2041012 56410 2041012 56410 2041012 56410 2041012 56410 2041012 56410 2041013 56410 2041013 56410 2041013 56410 2041013 56410 2041013 56410 2041013 56410 2041013 56410 2041014 51140	TEACH SAL PARA SAL REP MAINT INSTRUCT TECH SUPP NEW EQUIP TECH HW INSTRUCT INSTRUCT TEXTBOOKS INSTRUCT PERIODICAL INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS REP MAINT INSTRUCT TEXTBOOKS PERIODICAL INSTRUCT TEXTBOOKS PERIODICAL INSTRUCT TEXTBOOKS PARA SAL	1,037,415.69 37,041.31 131.30 15,836.40 1,530.49 9,615.88 .00 841.66 3,220.79 1,418.55 1,035.16 .00 300.00 .00 106.95 184.70 265.00 .252.79 .00 13,442.00	1,053,978.13 18,271.27 78.00 17,607.52 716.74 13,217.52 .00 1,941.88 2,377.24 2,872.03 1,301.64 .00 433.98 62.37 641.03 198.80 .00 904.97 .00 13,305.60	1,172,094.93 14,559.62 163.55 13,675.40 5,748.75 3,983.23 12,159.00 2,019.80 278.55 303.96 1,392.52 00 340.00 394.25 302.85 636.39 00 113.51 000 12,652.56	1,202,757.93 10,060.98 323.55 18,845.56 5,164.45 4,015.35 .00 1,614.55 2,149.84 1,448.81 1,130.52 .00 340.00 27.00 135.00 115.98 559.45 .00 499.68 .00 .00	1,241,625.00 13,704.48 500.00 23,903.00 6,550.00 3,000.00 2,500.00 3,600.00 2,426.00 1,935.00 204.00 1,040.00 2,040.00 2,040.00 612.00 898.00 1,550.00 1,020.00 1,020.00	1,117,980.00 11,077.72 500.00 24,403.00 16,500.00 3,000.00 2,500.00 2,600.00 2,000.00 1,935.00 204.00 500.00 540.00 612.00 898.00 1,000.00 500.00 1,000.00 000.00	-10.0% -19.2% .0% 2.1% 151.9% .0% .0% .0% -27.8% -17.6% .0% -35.5% .0% .0% .0% .0% .0% .0%



ACCOUNTS FOR:								
		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
BOE GENERAL FUND	THETRUST	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
2041015 56110	INSTRUCT	.00 .00 296.34	219.46	100.00	.00	600.00	600.00	.0%
2041015 56400 2041015 56410	TEXTBOOKS	.00	719.69 .00	614.13	311.85 156.00	1,020.00	1,020.00	.0% -45.5%
	PERIODICAL	296.34		.00	1 026 06	1,836.00	1,000.00	
2041051 56110	INSTRUCT	939.05	1,598.98	2,020.79	1,926.06	3,600.00	2,600.00	-27.8%
2041051 56400 2041081 56110	TEXTBUCKS	1,0/0.02	.00 2,047.94	.00 1,569.28	.00	2,550.00	1,050.00 2,500.00	-58.8% .0%
2041081 56110	INSTRUCT	1,303.70 712.03	666.66	1,369.28	2,512.31 .00	2,500.00 1,428.00	1,000.00	-30.0%
2041085 56400	TEXTROOKS	712.92	45.36	.00	.00	510.00	510.00	-30.0% .0%
2041085 56110	THETHICT	.00	.00	.00	.00	306.00	306.00	.0%
2041250 56110	TNSTRUCT	1 020 01	1,387.79	.00	.00	.00	.00	.0%
2041250 56410	DEDICAL	1,020.91	.00	.00	.00	.00	.00	.0%
2041250 56890	TECH SUDD	.00		.00	.00	153.00		-100.0%
2041260 56110	TNSTPLICT	2 407 52			3,027.64	3,560.00	3,560.00	.0%
2041260 56800	TEST SUDD	47 95	2,073.00	146 50	75.90	500.00	500.00	.0%
2042120 51030	GUITD SAI	77.53	.00	140.30	75.50	.00	.00	.0%
2042140 56110	TNSTRUCT	309 99	2,675.88 .00 .00 90.45	209 96	100 79	506.00	506.00	.0%
2042140 56800	TEST SUPP	162 35	626 34	726 48	680.05	714.00	714.00	.0%
2042140 56890	TECH SUPP	.00	.00	4,231.50 146.50 .00 209.96 726.48	.00	.00	.00	.0%
2042150 56110	TNSTRUCT	939.05 1,676.02 1,503.76 712.92 .00 .00 1,020.91 .00 2,407.52 47.95 .00 309.99 162.35 .00 498.90 48.75	.00 90.45 626.34 .00 607.73 317.07 65.55 .00 .00	561 03	75.90 .00 100.79 680.05 .00 806.70	800.00	800.00	.0%
2042150 56800	TEST SUPP	48.75	317.07	303.05 7,270.25	136.50	500.00	500.00	.0%
2042210 53300	PROF SERV	587.00	65.55	7.270.25	5.239.60	8,040.00	6,040.00	-24.9%
2042213 53300	PROF SERV	.00	.00	.00	5,239.60 1,868.08	.00	.00	.0%
2042220 51050	MEDIA SAL	.00	.00	44,334.66	.00	45,110.50	.00	-100.0%
2042220 51140	PARA SAL	.00	.00	.00	.00	.00	.00	. 0%
2042220 56110	INSTRUCT	48.75 587.00 .00 .00 .00 220.38 572.27 2,317.31 375.38 -154,789.00	417.87	.00	591.52	663.00	663.00	. 0%
2042220 56410	PERIODICAL	572.27	591.24	218.27	608.80	714.00	714.00	.0%
2042220 56420	BOOKS	2,317.31	3,204.44 292.61	3.420.03	3,600.00 310.86	4,335.00	4,335.00	.0%
2042220 56890	TECH SUPP	375.38		384.65	310.86	408.00	408.00	. 0%
2042220 56900	OTHER SUPP	-154,789.00	.00	312.00	159.14	510.00	510.00	. 0%
2042220 57300	NEW EQUIP	.00	.00	.00	.00	510.00	.00	.0%
2042400 51020	ADM SAL	121,599.26	129,555.96 31,928.80 12,497.45	137,646.92	139,500.92 33,560.89 16,795.36 107.30	139.501.00	142,939.00	2.5%
2042400 51100	SEC SAL	32,718.96	31,928.80	34,742.97	33,560.89	33,894.94	33,854.80	1%
2042400 51140	PARA SAL	3,058.02	12,497.45	6,696.46	10,795.36	16,559.58	16,621.52	. 4%
2042400 54300 2042400 55300	KEP MAINI	.00 707.00	1,001.31 00	00 869.33 .00 521.32 .00	10/.30	1 040 00	.00	.0% .0%
2042400 55800	COMM	797.00	1,001.31	809.33	474.50 .00	1,040.00	1,040.00	.0%
2042400 56890	TECH SUPP	.UU 251 05	.00 .00	.UU €21 22	.00	400 00	408.00	.0%
2042400 56900	OTHER CURP	231.03	.00	321.32	.00	1,040.00 .00 408.00 .00	408.00 .00	.0%
2042400 58100	DUES EEES	00.30	.00	.00	.00	.00	.00	.0%
2042700 51140	DADA SAI	5 137 65	4,294.04	4,599.32	4,736.95	4,670.46	4,685.72	.3%
2042700 31140	FARA JAL	375.38 -154,789.00 .00 121,599.26 32,718.96 3,058.02 .00 797.00 .00 251.85 66.36 .00 5,137.65	7,237:07	7,333.32	7,730.33	4,070.40	4,003.72	. J/0
TOTAL GALLUP HI		1,145,175.57	1,322,867.33	1,492,318.67	1,466,476.37	1,584,744.96	1,416,834.76	-10.6%
0005 LEDYARD MI	DDLE SCHOOL							
2051000 56110	INSTRUCT	10,980.81	17,332.40	11 2/12 7/	13,618.23	14,100.00	14,100.00	.0%
2051000 56890	TECH CHIRD	1 065 80	.00	705 00	.00	1,000.00	1,000.00	.0%
2051000 56890	OTHER SUPP	1,000.00	1,438.26	11,342.74 795.00 .00	4,539.00	5,000.00	5,200.00	.0% 4.0%
2051000 57300	NEW EQUIP	1 808 22	2,603.96	3,689.97	5,046.58	5,000.00	2,930.00	-41.4%
2051000 57340	TECH HW	1,390.61 1,808.23 .00	.00	.00	.00	.00	.00	.0%
2051000 57540	TEACH SAL	.00	.00	.00	.00	.00	.00	.0%
2002002 01040	ILACII JAL	.00	.00	.00	. 00	. 30	.00	. 0/0



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

ACCOUNTS FOR:							PROJECTION LEVEL 2 CHANGE 350.00 .0% 5,400.00 -32.5% 217,879.00 -21.4% 600.00 -25.0% 4,000.00 33.3% 87,458.00 1.6% 100.00 .0% 67,907.00 5.2% 1,300.00 36.8% .00 .0% .
		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION PCT
BOE GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2 CHANGE
2051002 54300	REP MAINT	.00	.00	.00	330.00	350.00	350.00 .0%
2051002 56110	INSTRUCT	3,789.47	3,804.10	4,532.74	6,431.40	8,000.00	5,400.00 -32.5%
2051005 51040	TEACH SAL	258,675.30	148,024.91	282,162.87	210,322.07	277,189.84	217,879.00 -21.4%
2051005 56110	INSTRUCT	868.79	645.58	1,695.97	754.42	800.00	600.00 -25.0%
2051005 56400	TEXTBOOKS	3,306.23	4,369.27	4,606.42	3,302.27	3,000.00	4,000.00 33.3%
2051006 51040	TEACH SAL	78,947.96	83,252.00	84,559.02	86,038.95	86,039.00	87,458.00 1.6%
2051006 56110	INSTRUCT	317.89	58.54	104.35	14.52	100.00	100.00 .0%
2051008 51040	TEACH SAL	55,198.00	58,206.98	54,939.42	64,572.05	64,572.00	67,907.00 5.2%
2051008 56110	INSTRUCT	801.82	827.75	1,229.55	825.61	950.00	1,300.00 36.8%
2051009 51040	TEACH SAL	.00	.00	.00	.00	.00	.00 .0%
2051009 54300	REP MAINT	.00	.00	.00	.00	.00	.00 .0%
2051009 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2051009 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2051009 56410	PERIODICAL	.00	.00	.00	.00	.00	.00 .0%
2051009 56900	OTHER SUPP	.00	.00	.00	.00	.00	.00 .0%
2051009 57310	EQUIP REPL	.00	.00	127 020 02	.00	140 043 00	.00 .0%
2051010 51040	TEACH SAL	78,947.96	83,252.00	137,030.92	140,843.05	140,843.00	144,824.00 2.8%
2051010 54300	REP MAINI	.00	.00	.00	.00	1,000.00	.00 -100.0%
2051010 56110	INSTRUCT	2,803.04	2,788.26	3,121.53	2,754.11	4,000.00	6,300.00 57.5%
2051010 56900	OTHER SUPP	1/8.2/	83.54	152.37	.00	.00	.00 .0%
2051011 51040	TEACH SAL	208,822.84	280,099.04	292,606.86	233,642.98	233,143.00	244,907.00 4.2%
2051011 56110	INSTRUCT	030.23 471.67	/41.U/ /01.00	1,31/.90	764.73	00.00	1,300.00 62.3%
2051011 30400	TEXTBOOKS	4/1.0/	401.02	134.90	.00	.00	.00 .0%
2051012 51040	DED MATNE	183 34	120.00	775 OO	900 00	000 00	000 00
2051012 54300	THET MAINI	123 00	206.00	773.00 647.88	1 753 70	2 100 00	1 600 00 _23 8%
2051012 50110	TEXTROOKS	123.99	16/ 00	047.00	1,733.70	2,100.00	1,000.00 -23.0%
2051012 56900	OTHER SUPP	7 95	104.33	.00	.00	.00	00 0%
2051012 50300	FOLITE REPL	250 00	384 84	120 00	395 00	550.00	380 00 -30 9%
2051012 58100	DUES FEES	220 00	125 00	00	263.00	125 00	125 00 0%
2051013 51040	TEACH SAL	317 984 68	285 695 11	286 193 18	292 204 66	292 204 90	298 180 10 2 0%
2051013 54300	REP MATNT	520.00	497.80	.00	505.95	550.00	500.00 -9.1%
2051013 56110	TNSTRUCT	3.288.05	4 469 13	2.953.17	3.538.82	4.800.00	5.000.00 4.2%
2051013 56400	TEXTBOOKS	.00	., .00	.00	.00	.00	.00 .0%
2051013 58120	PROJECT O	8.009.20	7.500.00	8.518.00	7.500.00	7.500.00	7.500.00 .0%
2051014 51140	PARA SAL	17,067,63	13.735.91	13.671.56	1,096,20	.00	.00 .0%
2051014 56890	TECH SUPP	916.00	1,130.00	436.52	13,861.55	9,600.00	20,000.00 108.3%
2051014 57300	NEW EQUIP	.00	´565 . 04	2,475.98	866.07	1,000.00	1,500.00 50.0%
2051015 51040	TEACH SAL	250,445.78	254,348.12	257,787.14	262,298.95	262,299.00	266,625.00 1.6%
2051015 56110	INSTRUCT	39.00	309 49	518 64	1,571.03	2,000.00	3,600.00 80.0%
2051015 56400	TEXTBOOKS	2,228.48	4,403.66	3,157.87	971.14	600.00	.00 -100.0%
2051051 51040	TEACH SAL	195.00	105,205.42	5,618.39	.03	.00	.00 .0%
2051081 51040	TEACH SAL	.00	.00	.00	.00	.00	.00 .0%
2051081 56110	INSTRUCT	668.71	643.92	1,686.46	2,807.13	3,000.00	3,400.00 13.3%
2051115 51040	TEACH SAL	4,304.00	8,777.00	8,777.00	5,119.50	9,507.00	10,239.00 7.7%
2051115 54300	REP MAINT	.00	580.00	.00	.00	.00	.00 .0%
2051115 55100	TRANSPORT	1,323.92	627.32	1,781.96	1,600.00	2,400.00	2,000.00 -16.7%
2051115 56900	OTHER SUPP	1,668.44	2,295.25	754.58	2,628.44	4,800.00	3,670.00 -23.5%
2051121 51040	TEACH SAL	.00	.00	.00	.00	.00	.00 .0%
2051121 55100	TRANSPORT	2,762.11	.00	3,471.40	3,000.00	3,000.00	.00 -100.0%
2051240 56110	INSTRUCT	1,068.66	1,238.23	915.01	.00	.00	.00 .0%



REGINERAL FUND	ACCOUNTS FOR:								
	BOF GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION	PCT CHANGE
151260 56400 TEXTBOOKS 236.62 235.70 .00	2051260 56110	INSTRUCT	151.71	220.20	.00	.00	.00	.00	.0%
131265 56800 TEST SUPP 85.95 311.45 399.52 .00 200.00 .00 -100.0%	2051260 56400	TEXTBOOKS	236.62	235.70	.00	.00	.00	.00	.0%
131290 15110 1NSTRUCT 173.26 198.25 1513.70 1,000.00 500.00 -50.08	2051260 56800	TEST SUPP	85.95	311.45	399.52	.00	200.00	.00	-100.0%
151790 154900 154,0071.00 167,048,00 0.00	2051290 56110	INSTRUCT	1/5.26	198.25	661.29	613.70	1,000.00	500.00	-50.0%
132-110 55100 TRAMSPORT 130: 52 131: 37 137: 137: 137: 137: 137: 137: 137: 137:	2051290 56400	LEX LROOKS	15.03	152 065 00	157 122 00	144 600 44	154 071 00	167 048 00	.0%
152120 56110 TINSTRUCT 582.56 333.25 884.03 303.64 1,600.00 1,500.00 -6.3%	2052120 51030	GUID SAL	102,007.00 305.50	133,003.90	157,155.69	144,609.44	154,0/1.00	107,048.90	0.4% 0%
152120 15300 153	2052120 55100	TNSTRUCT	582 56	333 25	884 03	303 64	1 600 00	1 500 00	-6.3%
10 10 10 10 10 10 10 10	2052120 56900	OTHER SUPP	.00	.00	.00	.00	.00	.00	.0%
1,082,00	2052140 56110	INSTRUCT	378.54	434.12	134.10	.00	200.00	300.00	50.0%
052150 54300 REP MAINT 68.00 .00 .00 .00 80.00 80.00 80.00 .00 .	2052140 56800	TEST SUPP	248.56	318.20	1,018.00	1,058.40	1,200.00	.00	-100.0%
10 10 10 10 10 10 10 10	2052150 54300	REP MAINT	68.00	.00	.00	´ . 00	80.00	80.00	.0%
10	2052150 56110	INSTRUCT	252.90	215.79	.00	281.87	300.00	400.00	33.3%
12150 1250 124 125 1	2052150 56800	TEST SUPP	.00	254.56	59.35	.00	.00	.00	.0%
D32210 53300 PROF SERV	2052150 56900	OTHER SUPP	67.17	58.00	124.68	.00	.00	.00	.0%
132222 13100 MEDIA SAL 12,611.14 13,479.06 12,699.15 13,698.94 12,492.00 12,508.05 .0%	2052210 53300	PROF SERV	768.00	1,150.00	906.98	830.00	2,500.00	2,500.00	.0%
12,002.00 12,003.00 12,0	2052220 51050	MEDIA SAL	12 611 14	12 470 06	12 602 15	12 600 04	41,291.00	12 509 05	-100.0%
10.55220 10.55220	2052220 51140	PAKA SAL	12,011,14 570,42	605 00	12,093.13	13,090.94	600.00	600.00	.4% 0%
1552220 56410 PERIODICAL 515.00 346.08 516.36 142.71 1,500.00 500.00 0.00	2052220 54300	TNSTRUCT	91 77	394 90	413 58	1 439 62	1 900.00	3 470 00	82.6%
10.52220 56420 10.5025 10.50	2052220 56410	PERTODICAL	515.00	46.08	516.36	142.71	500.00	500.00	-0%
052220 58100 DUES FEES	2052220 56420	BOOKS	3.226.78	3.221.71	3.149.20	4.843.21	6.000.00	4.000.00	-33.3%
D52223 54300 REP MAINT	2052220 58100	DUES FEES	40.00	´ . 00	· 00	´ . 00	.00	´ . 00	.0%
052223 56900 OTHER SUPP 465.58 1,406.49 1,438.78 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2052223 54300	REP MAINT	25.40	1,000.00	.00	.00	.00	.00	. 0%
D52400 51100 SEC SAL 43,780.40 70,603.41 75,867.96 76,754.27 77,215.57 76,848.16 -5% 052400 51140 PARA SAL 1,516.21	2052223 56900	OTHER SUPP	465.58	1,406.49	1,438.78	.00	.00	.00	.0%
## 1352400 51140	2052400 51020	ADM SAL	134,689.88	152,790.80	160,0/8.84	144,139.60	144,198.00	147,803.00	2.5%
1140	2052400 51100	SEC SAL	43,780.40	70,603.41	75,867.96	76,754.27	//,215.5/	76,848.16	5%
1,791.00 1,791.00	2052400 51140	PAKA SAL	1,310.21	1 705 00	.00	.00	6 700 00	700 00	.U% 80.6%
199.07 107.24 400.00 400.00 .0%	2052400 54300	COMM KEL MATILI	2 999 04	2 958 D4	2 454 47	5 460 38	0,700.00	6 000 00	-09.0% 0%
139.20 139.20 1.0	2052400 55800	TRAVFI	49.64	311.59	199.07	107.24	400.00	400.00	- 0%
052400 56900 OTHER SUPP 100.00 5,166.93 398.68 723.95 1,500.00 500.00 -66.7% 052400 58100 DUES FEES 1,522.94 1,027.91 1,497.97 1,388.97 1,500.00 1,500.00 .0% 053200 51040 TEACH SAL 21,757.00 18,137.00 18,903.00 6,374.00 21,324.00 25,340.00 18.8% 053200 53400 OTHER PROF 641.84 2,304.48 2,696.00 2,400.00 2,400.00 2,400.00 .0% 053200 55100 TRANSPORT .00 2,584.11 3,630.00 .00 .00 .00 3,000.00 .0% 053200 56110 INSTRUCT .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2052400 56110	INSTRUCT	.00	139.20	.00	.00	.00	.00	.0%
052400 58100 DUES FEES 1,522.94 1,027.91 1,497.97 1,388.97 1,500.00 1,500.00 .00	2052400 56900	OTHER SUPP	100.00	5,166.93	398.68	723.95	1,500.00	500.00	-66.7%
053200 51040 TEACH SAL 21,757.00 18,137.00 18,903.00 6,374.00 21,324.00 25,340.00 18.8% 053200 53400 OTHER PROF 641.84 2,304.48 2,696.00 2,400.00 2,400.00 2,400.00 .0% 053200 55100 TRANSPORT .00 2,584.11 3,630.00 .00 .00 .00 3,000.00 .0% 053200 56110 INSTRUCT .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2052400 58100	DUES FEES	1,522.94	1,027.91	1,497.97	1,388.97	1,500.00	1,500.00	.0%
053200 53400 OTHER PROF 641.84 2,304.48 2,696.00 2,400.00 2,400.00 2,400.00 .0% 053200 55100 TRANSPORT .00 2,584.11 3,630.00 .00 .00 .00 3,000.00 .0% 053200 56110 INSTRUCT .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2053200 51040	TEACH SAL	21,757.00	18,137.00	18,903.00	6,374.00	21,324.00	25,340.00	18.8%
053200 56110 INSTRUCT 0.00 2,584.11 3,630.00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2053200 53400	OTHER PROF	641.84	2,304.48	2,696.00	2,400.00	2,400.00	2,400.00	.0%
100 100	2053200 55100	TRANSPORT	.00	2,584.11	3,630.00	.00	.00	3,000.00	.0%
TOTAL LEDYARD MIDDLE SCHOOL 1,764,502.74 1,822,041.70 1,932,266.03 1,784,851.10 1,937,464.31 1,889,672.21 -2.5% DOG	2053200 56000	INSTRUCT	.00 1 122 4F	.00	2 724 90	1 000 00	2 500 00	1 000 00	.0%
TOTAL LEDYARD MIDDLE SCHOOL 1,764,502.74 1,822,041.70 1,932,266.03 1,784,851.10 1,937,464.31 1,889,672.21 -2.5% DOG	2053200 56900	OTHER SUPP	1,122.45	38.43	2,724.80	1,000.00	3,300.00	1,000.00	-/1 ₄ 4%
006 LEDYARD HIGH SCHOOL 061000 53400 OTHER PROF .00 2,734.25 5,192.76 .00 .00 .00 .00 .00 061000 56110 INSTRUCT 16,095.79 16,080.41 21,812.39 7,847.37 12,500.00 12,500.00 .0% 061000 57340 TECH HW .00 </th <th>TOTAL LEDYARD M</th> <th>IDDLE SCHOOL</th> <th>1,764,502.74</th> <th>1,822,041.70</th> <th>1,932,266.03</th> <th>1,784,851.10</th> <th>1,937,464.31</th> <th>1,889,672.21</th> <th>-2.5%</th>	TOTAL LEDYARD M	IDDLE SCHOOL	1,764,502.74	1,822,041.70	1,932,266.03	1,784,851.10	1,937,464.31	1,889,672.21	-2 . 5%
061000 53400 OTHER PROF .00 2,734.25 5,192.76 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0									
061000 56110 INSTRUCT 16,095.79 16,080.41 21,812.39 7,847.37 12,500.00 12,500.00 .0% 061000 57340 TECH HW .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	0006 LEDYA <u>RD</u> HI	GH SCHOOL							
061000 57340 TECH HW .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	0006 LEDYARD HI 2061000 53400	GH SCHOOL OTHER PROF	.00	2.734.25	5.192.76	.00	.00	.00	.0%
061002 51040 TEACH SAL .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	0006 LEDYARD HI 2061000 53400 2061000 56110	GH SCHOOL OTHER PROF INSTRUCT	.00 16,095.79	2,734.25 16,080.41	5,192.76 21,812.39	.00 7,847.37	.00 12,500.00	.00 12,500.00	.0% .0%
061002 53400 OTHER PROF .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	0006 LEDYARD HI 2061000 53400 2061000 56110 2061000 57340	GH SCHOOL OTHER PROF INSTRUCT TECH HW	.00 16,095.79 .00	2,734.25 16,080.41 .00	5,192.76 21,812.39 .00	.00 7,847.37 .00	.00 12,500.00 .00	.00 12,500.00 .00	.0% .0% .0%
061002 54300 REP MAINT .00 505.00 780.00 1,072.58 1,000.00 1,000.00 .0% 061002 56110 INSTRUCT 7 774 76 11 157 17 9 909 31 11 625 33 11 700 00 11 700 00 0%	0006 LEDYARD HI 2061000 53400 2061000 56110 2061000 57340 2061002 51040	GH SCHOOL OTHER PROF INSTRUCT TECH HW TEACH SAL	.00 16,095.79 .00 .00	2,734.25 16,080.41 .00	5,192.76 21,812.39 .00 .00	7,847.37 .00 .00	.00 12,500.00 .00	.00 12,500.00 .00	.0% .0% .0%
061007 56110 - INSTRUCT - 7 7/4 76 - 11 157 17 - 9 909 31 - 11 675 33 - 17 700 00 - 17 700 00 - 0%	0006 LEDYARD HI 2061000 53400 2061000 56110 2061000 57340 2061002 51040 2061002 53400	GH SCHOOL OTHER PROF INSTRUCT TECH HW TEACH SAL OTHER PROF	.00 16,095.79 .00 .00	2,734.25 16,080.41 .00 .00	5,192.76 21,812.39 .00 .00	7,847.37 .00 .00	.00 12,500.00 .00 .00	.00 12,500.00 .00 .00	.0% .0% .0% .0%
7,17110 II,10010 II,10010 II,100100 II,100100 IV	0006 LEDYARD HI 2061000 53400 2061000 56110 2061000 57340 2061002 51040 2061002 53400 2061002 54300	GH SCHOOL OTHER PROF INSTRUCT TECH HW TEACH SAL OTHER PROF REP MAINT	.00 16,095.79 .00 .00	2,734.25 16,080.41 .00 .00 .00	5,192.76 21,812.39 .00 .00 .00	7,847.37 .00 .00 .00 .00	.00 12,500.00 .00 .00 .00 1,000.00	.00 12,500.00 .00 .00 .00	.0% .0% .0% .0% .0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

	ACCOUNTS FOR:								
The color The	DOE CENERAL FUND		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
2051002 57310	2061002 56890	TECH SUPP	128 08	ACTUALS 00	289 28	ACTUALS 00	00	00	O%
CONTRICT CONTRICT	2061002 57300	NEW FOUTP	00	00	00	00	00	00	0%
2051002 S1100	2061002 57310	FOUTP REPI	-00	.00	.00	-00	.00	.00	.0%
	2061002 58100	DUES FEES	.00	.00	.00	.00	.00	.00	.0%
2061003 \$4300 REP MAINT	2061003 51040	TEACH SAL	53.131.00	55.882.06	59.208.98	61.443.99	61.444.00	64.224.00	4.5%
2061003 36110	2061003 54300	REP MAINT	150.00	.00	.00	.00	.00	.00	.0%
2051003 56400	2061003 56110	INSTRUCT	150.00	.00	171.00	2,776.24	2,850.00	1,500.00	-47.4%
2061003 56890 TECH SUPP 315.00	2061003 56400	TEXTBOOKS	2,750.33	3,677.21	2,745.00	.00	500.00	.00	-100.0%
2061003 57310	2061003 56890	TECH SUPP	315.00	.00	.00	.00	.00	.00	.0%
2061005 51040	2061003 57310	EQUIP REPL	263.00	.00	.00	.00	400.00	400.00	.0%
CORTON COMM	2061005 51040	TEACH SAL	664,580.02	646,174.10	654,116.16	653,418.78	627,091.00	668,725.00	6.6%
2061005 56110	2061005 55300	COMM	.00	.00	.00	.00	.00	.00	.0%
2061005 56400 TECH SUPP 684.00 768.15 579.99 .00	2061005 56110	INSTRUCT	374.40	1,927.29	1,556.32	1,445.65	3,900.00	2,000.00	-48.7%
2061005 56890 TECH SUPP	2061005 56400	TEXTBOOKS	717.86	937.55	579.99	.00	.00	.00	.0%
100 100	2061005 56890	TECH SUPP	.00	.00	.00	.00	.00	.00	.0%
2061.010 581.00 DUES FEES 305.32 199.89 199.89 199.89 100.00 1,000.0	2061005 57300	NEW_EQUIP	684.00	768.15	952.74	424.99	500.00	500.00	.0%
TEACH SAL	2061005 58100	DUES FEES	305.52	199.89	.00	.00	1,000.00	500.00	-50.0%
100 100	2061006 51040	TEACH SAL	4/5,665.90	439,213.32	452,801.62	410,596.19	410,596.00	418,579.00	1.9%
100,000 100,	2061006 56110	INSTRUCT	199.24	633.08	805.25	144.69	1,200.00	800.00	-33.3%
100 100	2061006 56890	TECH SUPP	102.62	57.00	3/8.25	111./3	400.00	400.00	.0%
2001.000 Salvo	2061006 57300	NEW EQUIP	.00	.00	.00	.00	.00	.00	.0%
Control Cont	2061006 58100	DUES FEES	.00	.00	.00	.00	200.00	200.00	1.6%
CONTRICT CONTRICT	2061008 51040	OTHER DUR	80,143.98	07,298.12	88,009.10	90,221.05	90,221.00	91,709.00	1.0%
100 100	2061006 34900	THER PUR	412 81	225 27	607 47	758 52	000 00	000.00	.0%
TECH SUPP 400.00	2061008 56400	TEVTPOORS	413.01	323.27	007.47	730.32	900.00	900.00	.0%
TEACH SAL 164,301.80 166,504.00 137,030.92 145,750.02 140,843.00 149,972.00 6.5%	2061008 56890	TECH SUDD	400 00	444 04	356 35	.00	.00	.00	.0%
101,301 101,	2061008 50050	TEACH SAI	164 301 80	166 504 00	137 030 92	145 750 02	140 843 00	149 972 00	6.5%
NSTRUCT 3,971.37 7,415.53 7,582.50 8,323.84 8,500.00 8,500.00 .0%	2061009 54300	REP MAINT	00	00	301 46	152 50	450 00	450 00	0.0%
TECH SUPP 90.96	2061009 56110	TNSTRUCT	3.971.37	7.415.53	7.582.50	8.323.84	8.500.00	8.500.00	.0%
TEACH SAL 212,518.97 193,845.78 200,679.18 207,709.08 207,709.00 215,202.00 3.6% 2061010 53740 TCH CLSSUP .00	2061009 56890	TECH SUPP	90.96	.00	.00	.00	.00	.00	.0%
Control Cont	2061010 51040	TEACH SAL	212.518.97	193.845.78	200.679.18	207.709.08	207.709.00	215.202.00	3.6%
REP MAINT 1,346.49 1,088.36 250.00 1,430.76 1,500.00 1,500.00 .0% 2061010 54400 RENTALS 782.96 831.73 .00 1,000.00 1,200.00 1,200.00 .0% 2061010 56110 INSTRUCT 17,775.27 20,364.65 23,729.83 23,523.36 24,000.00 24,000.00 .0% 2061010 56400 TEXTBOOKS .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2061010 53740	TCH CLSSUP	.00	.00	.00	.00	.00	.00	.0%
RENTALS 782.96 831.73 .00 1,000.00 1,200.00 .0	2061010 54300	REP MAINT	1,346,49	1.088.36	250.00	1,430.76	1,500.00	1,500.00	.0%
2061010 56110	2061010 54400	RENTALS	´782 . 96	[°] 831.73	.00	1,000.00	1,200.00	1,200.00	.0%
Control Cont	2061010 56110	INSTRUCT	17,775.27	20,364.65	23,729.83	23,523.36	24,000.00	24,000.00	.0%
Control Cont	2061010 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00	.0%
2061010 57300 NEW EQUIP 3,225.66 .00 .	2061010 56890	TECH SUPP	2,055.07	2,088.00	.00	.00	.00	.00	.0%
2061010 57310 EQUIP REPL 850.00 714.53 856.48 896.15 1,000.00 1,000.00 .0%	2061010 57300	NEW EQUIP	3,225.66	.00	.00	.00	.00	.00	.0%
2061010 57340 TECH HW 994.72 192,409.08 97,215.27 .00 .00 .00 .0% 2061010 58100 DUES FEES 2,968.93 2,487.65 1,777.01 1,468.74 1,500.00 1,500.00 .0% 2061011 51040 TEACH SAL 685,072.15 685,222.00 688,961.26 657,332.81 675,971.00 672,645.005% 2061011 53740 TCH CLSSUP .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2061010 57310	EQUIP REPL	850.00	714.53	856.48	896.15	1,000.00	1,000.00	.0%
2061010 58100 DUES FEES 2,968.93 2,487.65 1,777.01 1,468.74 1,500.00 1,500.00 .0% 2061011 51040 TEACH SAL 685,072.15 685,222.00 688,961.26 657,332.81 675,971.00 672,645.005% 2061011 53740 TCH CLSSUP .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2061010 57340	TECH HW	994.72	192,409.08	97,215.27	.00	.00	.00	.0%
2061011 51040 TEACH SAL 685,072.15 685,222.00 688,961.26 657,332.81 675,971.00 672,645.005% 2061011 53740 TCH CLSSUP .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2061010 58100	DUES FEES	2,968.93	2,487.65	1,777.01	1,468.74	1,500.00	1,500.00	.0%
2061011 53740 TCH CLSSUP .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2061011 51040	TEACH SAL	685,072.15	685,222.00	688,961.26	657,332.81	675,971.00	672,645.00	5%
2061011 56110	2061011 53740	TCH CLSSUP	1 202 67	.00	.00	.00	.00	.00	.0%
2061011 57300 NEW EQUIP 552.30 1,087.50 8,267.88 2,731.58 3,475.00 3,000.00 -13.7% 2061011 57340 TECH HW 1,417.29 1,324.68 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2061011 56110	INSTRUCT	1,303.8/	1,422.64	1,905.82	28T 00	500.00	200.00	.0%
2061011 57340 NEW EQUIP 552.30 1,087.50 8,267.88 2,731.58 3,475.00 3,000.00 -13.7% 2061011 57340 TECH HW 1,417.29 1,324.68 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2061011 56890	TECH SUPP	.00	1 007 50	.00	.00	.00	.00	.0%
2061011 57340	2001011 57340	NEM EGNIA	552.30	1,08/.50	8,26/.88	2,/31.58	3,4/5.00	3,000.00	-T3./%
2061011 50100 DUES FEES .00 .00 53.00 .00 /5.00 /5.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	2001011 5/340 2061011 58100	I ECH HW	1,41/.29	1,324.68	.00	.00	.00 75 00	.00	. U%
2001.012 31.040 IEACH SAL	2061012 F1040	DUES FEES	.00	.00	55.00	.00	/5.00	/5.00	. U%
	2001012 52400	OTHER PROF	1 440 00	.UU 2 207 EA	.UU 4 565 00	4 000 00	5 000 00	5 000 00	.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

ACCOUNTS FOR:								
BOE GENERAL FUND	REP MAINT INSTRUCT TEXTBOOKS NEW EQUIP EQUIP REPL TEACH SAL REP MAINT RENTALS INSTRUCT TECH SUPP NEW EQUIP EQUIP REPL PROJECT O TEACH SAL REP MAINT TECH SUPP TEACH SAL INSTRUCT TEXTBOOKS NEW EQUIP TEACH SAL REP MAINT INSTRUCT TEXTBOOKS NEW EQUIP TEACH SAL REP MAINT INSTRUCT TEXTBOOKS NEW EQUIP TEACH SAL REP MAINT INSTRUCT TEXTBOOKS TEACH SAL COMM TEACH SAL INSTRUCT TEXTBOOKS INSTRUCT TEACH SAL TUTORS GUID SAL OTHER PROF TCH CLSSUP COMM TRAVEL INSTRUCT TECH SUPP NEW EQUIP INSTRUCT TEXTBOOKS	PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
2061012 54300	RED MATNT	1 110 00	1 092 50	1 536 90	1 683 34	2 000 00	2 000 00	0%
2061012 56110	TNSTPIICT	234 34	601 49	423 07	480 42	800.00	600.00	-25 0%
2061012 56400	TEXTROOKS	1 415 98	3 069 75	3 844 86	2 204 76	4 000 00	2 500 00	-37 5%
2061012 57300	NEW FOLITE	16 168 15	1 522 65	2 745 01	567 81	3 500 00	2,500.00	-28 6%
2061012 57310	FOLITO DEDI	16 775 02	1,322.03	2,743.01	00	3,300.00	2,300.00	0%
2061012 57510	TEACH SAI	637 468 80	714 987 00	746 347 96	745 708 88	774 629 13	687 676 47	_11 2%
2061013 54300	DED MATNIT	007,400.00	714,307.00	740,347.30	743,700.00	0023.13	007,070.47	0%
2061013 54400	DENTALS	.00	.00	.00	.00	.00	.00	0%
2061013 56110	TNSTRUCT	9 689 65	16 218 30	14 749 50	16 704 39	17 500 00	16 500 00	-5 7%
2061013 56890	TECH SUDD	100 50	794 02	406 80	10,704.33	300.00	300.00	- 0.1%
2061013 57300	NEW FOLITE	199.30	929 00	758 27	1 224 07	1 600 00	1 600 00	0%
2061013 57310	NEW EQUIP	1 010 15	1 7/0 0/	1 921 07	1,224.37	2 000 00	2,000.00	.0%
2061013 57310	DROJECT O	23 404 40	23 723 00	24 025 72	26 862 00	2,000.00	2,000.00	12 0%
2061013 36120 2061014 51040	TEACH CAL	23,404.40	23,723.00	24,963.72	20,802.00	23,394.00	20,802.00	13.9%
2061014 51040	DED MATRIT	.00	1 247 04	2 052 00	.00	.00	.00	.0%
2061014 54300	KEP MAINI	.00	1,347.04	2,032.00	.00	.00	16 500 00	.0%
2061014 56890 2061015 51040	TECH SUPP	615 566 03	.UU 	654 590 36	642 680 70	620 400 00	674 761 00	.U% F F%
2061015 56110	TEACH SAL	013,300.02	307,093.37	034,360.30	1 704 07	039,499.00	0/4,/01.00	3.3% 41.3%
2061015 56110	INSTRUCT	969.52	2,823.33	1,5//.25	1,784.97	3,400.00	2,000.00	-41.2%
2061015 56400	TEXTBOOKS	1/4.15	627.71	038.25	.00	.00	.00	.0%
2061015 57300	NEW EQUIP	.00	.00	330.15	.00	500.00	500.00	.0%
2061081 51040	TEACH SAL	.00	.00	.00	.00	4 000 00	.00	.0%
2061081 54300	KEP MAINI	1,532.00	3,514.00	3,9/8./8	3,404.17	4,800.00	4,500.00	-6.3%
2061081 56110	INSTRUCT	2,653.51	2,354.00	2,303.06	1,901.86	2,000.00	1,000.00	-50.0%
2061081 56900	OTHER SUPP	.00	1,431.04	.00	.00	.00	.00	.0%
2061081 57300	NEW EQUIP	1.664.07	.00	.00	.00	.00	.00	.0%
2061081 57310	EQUIP REPL	1,664.07	2,6/1.2/	2,440.63	2,672.80	2,500.00	2,000.00	-20.0%
2061085 56110	INSTRUCT	.00	.00	.00	.00	.00	.00	.0%
2061085 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00	.0%
2061115 51040	TEACH SAL	38,196.00	72,939.00	73,844.00	41,999.90	78,013.00	85,723.30	9.9%
2061115 55300	COMM	3,230.00	704.00	.00	.00	.00	.00	.0%
2061121 51040	TEACH SAL	.00	.00	.00	.00	.00	.00	.0%
2061240 56110	INSTRUCT	.00	.00	.00	.00	.00	.00	.0%
2061240 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00	.0%
2061260 56110	INSTRUCT	.00	.00	.00	.00	.00	.00	.0%
2061260 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00	.0%
2061270 56110	INSTRUCT	1,085.18	680.20	1,225.77	1,240.50	1,300.00	1,300.00	.0%
2061270 57300	NEW EQUIP	.00	.00	.00	.00	.00	.00	.0%
2061290 56110	INSTRUCT	694.56	.00	609.36	786.91	800.00	800.00	.0%
2061300 51040	TEACH SAL	20,218.00	1,811.00	.00	.00	.00	.00	.0%
2061300 53210	TUTORS	911.00	5,235.00	4,790.50	1,848.00	6,500.00	6,500.00	. 0%
2062120 51030	GUID SAL	420,304.66	439,296.78	434,917.14	412,147.60	465,347.79	440,234.79	-5.4%
2062120 53400	OTHER PROF	.00	.00	.00	.00	.00	.00	.0%
2062120 53740	TCH CLSSUP	.00	.00	.00	.00	.00	.00	.0%
2062120 55300	COMM	6,528.00	6,670.00	14,954.87	2,715.00	9,000.00	9,000.00	.0%
2062120 55800	TRAVEL	.00	.00	631.68	.00	.00	.00	.0%
2062120 56110	INSTRUCT	874.95	810.85	1,013.95	1,688.80	2,500.00	1,500.00	-40.0%
2062120 56890	TECH SUPP	.00	.00	.00	.00	.00	.00	. 0%
2062120 56900	OTHER SUPP	880.18	.00	323.03	615.46	2,000.00	1,000.00	-50.0%
2062120 57300	NEW EQUIP	1,464.61	20.00	3,378.72	1,429.99	2,000.00	1,500.00	-25.0%
2062140 56110	INSTRUCT	2,348.38	2,599.11	2,402.24	3,715.46	3,600.00	3,000.00	-16.7%
2062140 56400	TEXTBOOKS	586.44	12,211.38	732.15	875.06	1,000.00	800.00	-20.0%



ACCOUNTS FOR:								
		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
BOE GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
2062140 56890	TECH SUPP	696.35	463.92	963.20	924.47	1,000.00	1,000.00	. 0%
2062140 57300	NEW EQUIP	318.05	337.00	365.99	137.90	450.00	450.00	.0%
2062140 58100	DUES FEES	.00	.00	.00	.00	.00	.00	.0%
2062150 56110 2062200 51200	INSTRUCT	.00	.00	.00	.00	.00	.00	.0% .0%
2062210 53300	OTHER SAL PROF SERV	28,917.48 1,651.00	936.00 4,264.99	.00 4,781.00	.00 4,058.00	.00 8,500.00	.00 5,500.00	-35.3%
2062210 53300	MEDIA SAL	59,766.98	63,025.04	66,610.96	90,221.04	.00	91,709.00	-33.3% .0%
2062220 51140	PARA SAL	36,575.11	31,064.04	31,298.76	33,786.45	33,119.16	33,243.04	.4%
2062220 51200	OTHER SAL	5,470.08	35,534.10	35,923.82	38,982.89	35,136.64	37,297.64	6.2%
2062220 54300	REP MAINT	.00	.00	.00	.00	.00	.00	.0%
2062220 54900	OTHER PUR	.00	.00	.00	.00	.00	.00	.0%
2062220 55300	COMM	.00	.00	.00	10,853.03	13,500.00		-100.0%
2062220 56110	INSTRUCT	195.94	434.00	452.33	568.74	550.00	550.00	.0%
2062220 56410	PERIODICAL	10,324.43	10,855.00	12,252.47	13,353.85	13,000.00	13,000.00	.0%
2062220 56420	BOOKS	8,265.22	10.157.95	10,602.72	9,289.26	12,500.00	10,500.00	-16.0%
2062220 56890	TECH SUPP	245.96	1,214.00	1,366.77	1,400.00	1,400.00	1,400.00	.0%
2062220 56900	OTHER SUPP	209.60	519.37	628.44	500.00	510.00	510.00	.0%
2062220 57300	NEW EQUIP	3,339.35	4,335.00	5,068.52	4,980.00	5,100.00	5,100.00	.0%
2062220 58100	DUES FEES	196.14	221.00	188.16	174.93	260.00	260.00	.0%
062223 54300	REP MAINT	.00	.00	.00	.00	310.00		-100.0%
062223 56900	OTHER SUPP	155.92	519.14	841.63	1,852.24	1,000.00	1,000.00	.0%
2062223 57300	NEW EQUIP	150.00	140.85	.00	970.00	2,000.00	1,000.00	-50.0%
2062400 51020	ADM SAL	375,405.94	390,430.16	411,107.80 35,568.31	411,879.02	411,529.00	422,197.00	2.6%
2062400 51040	TEACH SAL	37,993.00	34,603.00	35,568.31	17,074.50	35,194.00	34,149.00	-3.0%
2062400 51100	SEC SAL	219,453.94	224,707.52	180,137.02	233,492.29	214,102.91	203,985.60	-4.7%
2062400 51140	PARA SAL	116,840.41	108,940.99	110,191.37	109,455.96	103,456.95	101,095.70	-2.3%
2062400 53400 2062400 54300	OTHER PROF	6,259.91	6,301.53	4,729.87 828.00	1,027.50 881.75	7,500.00 3,570.00	5,500.00 2,500.00	-26.7%
062400 54400	REP MAINT RENTALS	2,744.75 1,718.27	1,033.15 984.70	984.70	1,017,00	1,200.00	1,200.00	-30.0% .0%
2062400 55300	COMM	4,979,94	15.817.75	15,053.92	13,250.50	15,500.00	15,500.00	.0%
2062400 55800	TRAVEL	365.69	1,003.63	592.14	91.26	500.00	500.00	.0%
062400 56900	OTHER SUPP	19,274.38	17,192.77	17,226.36	12,444.38	19,150.00	19.150.00	.0%
062400 58100	DUES FEES	1,910.00	9,290.00	11,225.00	14,050.50	16,000.00	16,000.00	.0%
062500 53400	OTHER PROF	.00	.00	15,300.00	15,300.00	15,300.00	15,300.00	.0%
063200 51040	TEACH SAL	269,917.00	217,255.48	209,226.00	83,168.00	221,685.00	219,568.00	-1.0%
063200 53400	OTHER PROF	.00	15,425.00	.00	.00	.00	.00	.0%
063200 54300	REP MAINT	27,701.70	14,326.53	16,808.79	14,260.01	16.000.00	16,000,00	.0%
063200 54400	RENTALS	11,156.25	2,525.00	4,121.00	4.769.00	5,000.00	5,000.00	.0%
063200 56900	OTHER SUPP	15,841.58	18,883.66	18,841.62	14,978.91	19,500.00	19,500.00	.0%
063200 57300	NEW EQUIP	1,000.00	5,107.09	3,847.74	3,000.02	5,600.00	5,600.00	.0%
2063200 57310	EQUIP REPL	7,477.28	12,410.91	9,716.54	4,301.03	19,000.00	19,000.00	. 0%
TOTAL LEDYARD H	IGH SCHOOL	5,515,696.99	5,716,893.64	5,715,307.67	5,382,097.53	5,610,931.58	5,679,603.54	1.2%
0007 LEDYARD AG	RI-SCIENCE PROGR	AM						
			462 722 21	402 200 02	AEA 711 CC	4E0 ECO 31	475 603 60	2 70/
2071001 51040	TEACH SAL	449,060.04	462,733.21	483,380.82	454,711.66	458,569.21	475,602.08	3.7%
2071001 51100	SEC SAL	12,592.19	16,598.32	17,526.53	00	.00	.00	.0%
2071001 53400 2071001 54300	OTHER PROF	656.64	3,029.70 6,067.16	2,684.16	9,321.29	15,300.00 9,000.00	15,450.00	1.0% -10.0%
2071001 54300 2071001 54400	REP MAINT	3,923.13	6,067.16	30,264.40	4,776.83		8,100.00	
.U/1UU1 344UU	RENTALS	444.50	.00	6.21	1,000.00	1,000.00	.00	-100.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150	LEDYARD BOE BU	DGET 2017-18					FOR PERIOD 99
ACCOUNTS FOR:							
BOE GENERAL FUND 2071001 55300 2071001 55800 2071001 56410 2071001 56410 2071001 56890 2071001 56900 2071001 58100 2071013 58120 2071101 58120	COMM TRAVEL INSTRUCT TEXTBOOKS PERIODICAL TECH SUPP OTHER SUPP DUES FEES PROJECT O PROJECT O	PRIOR FY3 ACTUALS 201.60 1,529.01 13,030.48 425.00 .00 890.00 1,209.61 3,726.00 .00	PRIOR FY2 ACTUALS 3,022.50 1,246.73 22,535.43 .00 .00 890.00 1,159.88 2,641.00 .00	LAST FY1 ACTUALS 17.16 1,032.14 23,161.72 190.81 .00 890.00 1,738.33 4,180.00 .00	CY ACTUALS 150.00 1,776.26 23,248.11 501.08 .00 890.00 1,427.77 3,500.00 .00	CY REV BUDGET 150.00 2,700.00 23,277.00 500.00 .00 900.00 1,724.00 3,500.00 .00	PROJECTION LEVEL 2 CHANGE .00 -100.0% 2,300.00 -14.8% 25,177.00 8.2% .00 -100.0% .00 .0% 900.00 .0% 1,724.00 .0% 4,400.00 25.7% .00 .0% .00 .0%
TOTAL LEDYARD A	GRI-SCIENCE P	487,688.20	519,923.93	565,072.28	501,303.00	516,620.21	533,653.08 3.3%
0008 DISTRICT W 2081000 51040 2081000 51210 2081000 51300 2081000 56400 2081002 51040 2081010 51040 2081011 56110 2081011 56400 2081011 56400 2081013 56110 2081013 56400 2081013 56400 2081015 56400 2081016 51140 2081081 51040 2081081 51040 2081085 51040 2081085 51040 2081085 51040 2081280 53210 2082210 53500 2082213 53300 2082213 53300 2082301 55800 2082305 55900 2082310 53400 2082320 5100 2082320 5100 2082320 53400 2082400	TEACH SAL SUB SAL SEAS SAL TEXTBOOKS TEACH SAL TEXTBOOKS TEACH SAL INSTRUCT TEXTBOOKS TECH SUPP TEACH SAL INSTRUCT TEXTBOOKS TECH SAL INSTRUCT TEXTBOOKS TEACH SAL INSTRUCT TEXTBOOKS TEACH SAL PARA SAL TEXTBOOKS TEACH SAL PARA SAL TEACH SAL PARA SAL TUTORS CURR DEV TUTORS CURR DEV TUTORS PROF SERV TEST SUPP TRAVEL ADULT EDUC OTHER PROF DISTR SAL SEC SAL OTHER PROF SEC SAL OTHER PROF SEC SAL PARA SAL	168,294.88 295,859.52 17,203.83 1,415.75 381,053.68 .00 .00 .00 1,072.91 1,403.88 .00 572,665.86 60.50 .00 .00 .00 .00 .00 .22,887.60 739,982.42 .00 36,430.84 67,185.76 2,236.00 .00 18,094.31 6,906.72 5,494.08 29,660.00 4,275.95 403,478.05 187,248.40 97,985.11 180,999.13 58,779.73	170,972.62 264,174.93 8,992.43 55,361.22 393,092.96 .00 .377.56 83,954.40 .00 588,028.02 1,691.82 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	173,228.12 270,094.97 4,540.00 8,365.17 355,118.25 .00 .00 .662.52 17,296.09 .00 .00 .00 .00 .00 .00 .00	176,259.99 106,320.16 .00 8,775.00 386,899.54 .00 .00 .875.71 1,788.57 .00 568,249.01 .00 .00 .00 .00 .00 .00 .00 .19,546.03 615,565.93 131,149.56 40,389.61 .367.50 7,428.43 .00 28,198.28 25,875.00 1,315.31 31,476.00 28,198.28 25,875.00 1,315.31 31,476.00 28,198.28 25,875.00 40,009.85 51,004.45 75,581.49 111,907.62 48,132.83	176,260.00 310,000.00 8,800.00 55,450.00 377,705.80 .00 .00 5,000.00 5,000.00 .00 .00 .00 .00 .00 .00 .00 .00	179,167.00



PROJECTION: 18150	LEDYARD BOE E	BUDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2082500 52200 2082500 52300 2082500 52350 2082500 52800 2082500 52800 2082500 55200 2082500 55200 2082500 55200 2082500 55300 2082500 55400 2082500 55800 2082500 56890 2082500 56900 2082500 56900 2082500 58100 2082501 52200 2082501 51100	SS & MED RETIREMENT DISTRICT T DISTRICT U DIST INS REP MAINT STUDENT AC COMM ADVERT TRAVEL TECH SUPP OTHER SUPP SOFTWARE DUES FEES SOCIAL SEC SEC SAL	PRIOR FY3 ACTUALS 596,842.87 213,730.71 30,616.40 45,832.15 98,098.96 183,278.06 14,000.00 149,802.96 406.70 1,087.53 3,133.21 28,677.18 92,644.67 50,888.98	PRIOR FY2 ACTUALS 568,731.65 118,792.59 16,214.00 62,840.94 111,848.90 197,060.08 15,000.00 150,882.54 3,318.50 7,651.82 1,865.58 21,288.67 79,653.68 64,709.10 .00	LAST FY1 ACTUALS 492,920.73 109,356.99 13,155.00 3,520.00 133,383.20 176,025.27 15,000.00 124,981.87 3,258.40 6,696.59 2,736.00 12,268.54 107,511.92 71,935.70 .00	CY ACTUALS 194,342.85 50,577.93 2,917.50 122,540.00 49,147.96 225,553.29 9,950.00 107,428.89 2,862.80 2,646.12 .00 11,624.33 94,019.25 20,700.41 .00 .00	CY REV BUDGET 550,351.00 163,187.37 31,715.00 135,000.00 122,468.00 176,318.00 16,000.00 144,670.00 2,500.00 7,635.00 3,000.00 11,500.00 63,600.00 49,090.00	PROJECTION LEVEL 2 498,045.00 163,187.37 31,715.00 65,936.00 101,640.00 213,806.56 12,000.00 87,184.00 2,500.00 7,635.00 3,000.00 11,500.00 113,092.35 36,996.00 2,127.00	PCT CHANGE -9.5% .0% .0% -51.2% -17.0% 21.3% -25.0% -39.7% .0% .0% .0% .0% .0% -24.6% .0%
TOTAL DISTRICT W	IDE	4,764,974.60	5,150,805.27	4,932,504.31	3,929,304.91	4,866,983.43	4,810,154.23	-1.2%
0009 SPECIAL EDU 2091200 51020 2091200 51040 2091200 51140 2091200 51200 2091200 554900 2091200 55800 2091200 55800 2091200 56800 2091200 56800 2091200 57300 2091200 58100 2091200 58100 2091200 581040 2091240 51040 2091240 51040 2091280 53210 2091290 51040 2091400 51140 2091400 51140 2091400 51040 2091400 51040 2091400 51040 2091400 51040 2091400 51040 2091400 51040 2091400 53440 2092190 53440 2092190 53440 2092190 53440 2092190 53460 2092190 53460 2092190 53600 2096110 55660 2096110 55660	ADM SAL TEACH SAL PARA SAL OTHER SAL OTHER PUR COMM TRAVEL TEST SUPP OTHER SUPP NEW EQUIP DUES FEES TEACH SAL TEACH	468,434.74 153,573.70 512,773.90 3,944.95 1,203.75 .00 925.80 1,588.67 40.70 1,636.70 40.00 2,092,466.06 .00 52.00 30,199.00 30,199.00 36,439.69 17,299.83 17,299.83 17,299.83 41,810.05 44,180.89 146,082.50 92,628.79 154,088.16 448,672.64 290,491.71 1,051,568.78	496,708.32 92,018.55 551,629.35 5,562.13 1,277.50 .00 685.45 1,676.84 972.76 1,586.86 40.00 1,896,040.27 .00 .00 .00 .00 .00 .00 .00 .0	511,470.47 .00 595,642.49 6,039.21 1,325.11 .00 4,362.04 1,105.41 .878.37 6,286.92 .00 1,900,622.97 .00 .00 42,489.10 .00 32,689.81 20,076.77 1,562.50 572,166.36 361,342.63 32,871.94 77,632.05 159,057.03 91,477.52 132,903.39 858,503.63 265,344.85 942,223.29	501,944.66 224.22 624,900.71 1,741.94 .00 .350.00 1,244.28 4,838.34 2,490.41 3,432.78 .192.95 1,926,813.45 .01 .01 .01 .01 .01 .01 .01 .01	519,252.00 638,558.46 6,500.00 5,067.00 2,060.00 5,807.00 4,158.00 2,060.00 6,000.00 3,000.00 1,940,719.00 .00 31,500.00 48,020.00 23,341.60 2,122.00 548,970.00 48,970.00 55,051.00 80,168.00 176,453.00 121,017.00 114,645.09 575,670.90 313,949.00 1,372,461.00	523,235.92 .00 611,933.06 6,817.50 2,000.00 1,000.00 4,000.00 10,000.00 1,000.00 1,000.00 1,958,287.00 .00 36,000.00 49,060.00 22,668.00 2,122.00 574,106.00 467,798.00 56,000.00 80,000.00 13,996.96 476,993.55 541,254.00 1,599,431.00	.8% .0% -4.2% 4.9% -60.5% -51.5% -31.1% 140.5% 45.6% 66.7% -66.7% -0% .0% .0% .0% 2.2% -2.9% -2.9% 4.2% -1.4% -1.4% -1.4% -1.6% -17.1% 72.4% 16.5%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150	LEDYARD BOE B	UDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL SPECIAL E	DUCATION	6,523,175.69	6,009,136.58	6,618,073.86	7,422,685.24	7,054,672.05	7,424,702.99	5.2%
0010 HEALTH DEP 2102130 54300 2102130 54900 2102130 55300 2102130 55800 2102130 56110 2102130 56890 2102130 56900 2102130 57310	REP MAINT OTHER PUR COMM TRAVEL INSTRUCT TECH SUPP OTHER SUPP EQUIP REPL	.00 150.00 .00 .00 .00 1,996.98 9,005.79 907.95	.00 .00 .00 .00 .00 68.99 10,555.46 129.98	.00 .00 .00 .00 .00 1,813.50 7,790.81	.00 .00 .00 .00 .00 1,813.50 3,604.42	328.00 2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	328.00 2,659.00 656.00 929.00 383.00 2,115.00 10,628.00 874.00	.0% .0% .0% .0% .0% .0%
TOTAL HEALTH DE	PARTMENT	12,060.72	10,754.43	9,604.31	5,417.92	18,572.00	18,572.00	.0%
0011 PLANT & OP 2112600 51130 2112600 51160 2112600 54100 2112600 54210 2112600 55800 2112600 56200 2112600 56210 2112600 56890 2112600 56900 2112600 57300 2112600 57310 2112610 51160 2112630 51160 2112630 51160 2112640 51160	ERATIONS OT/SEAS HL H CUS SAL SEAS SAL WA & SE DISP SERV REP MAINT TRAVEL HEAT NATGAS ELECT TECH SUPP OTHER SUPP NEW EQUIP EQUIP REPL H CUS SAL H CUS SAL H CUS SAL	51,286.13 928,585.78 .00 114,755.31 6,830.40 127,040.60 879.00 341,973.72 174,208.05 473,964.58 203.92 182,450.27 -8,862.00 4,139.98 78,901.94 .00 161,134.28	45,907.15 983,027.34 .00 109,886.35 7,916.96 362,611.37 134.40 375,703.32 133,618.15 513,054.37 .00 175,397.47 400.00 11,213.68 111,840.85 3,651.00 162,964.11	58,201.72 877,733.09 .00 96,373.32 8,744.57 229,253.03 300.00 219,693.84 106,206.32 445,122.62 .00 175,599.67 1,006.54 344.95 84,755.94 18,241.50 192,184.62 7,600.00	18,533.68 909,241.90 .00 119,944.08 8,631.00 139,712.78 500.00 158,439.64 133,419.17 439,600.00 .00 131,886.54 5,974.22 30,285.12 87,058.48 4,117.55 200,138.04 7,200.00	46,150.00 953,154.89 7,040.00 120,000.00 10,700.00 215,000.00 191,935.00 132,686.00 440,000.00 25,000.00 25,000.00 25,000.00 88,285.98 2,448.00 200,219.09 8,100.00	46,150.00 934,107.20 10,560.00 110,000.00 10,700.00 215,000.00 500.00 191,935.00 122,686.00 415,000.00 400.00 175,000.00 25,000.00 25,000.00 90,282.00 31,200.00 202,883.20 6,850.00	.0% -2.0% 50.0% -8.3% .0% .0% .0% .0% -7.5% -5.7% .0% .0% .0% .1.3% -15.4%
TOTAL PLANT & O	PERATIONS	2,637,491.96	2,997,326.52	2,521,361.73	2,394,682.20	2,641,618.96	2,613,253.40	-1.1%
0012 TECHNOLOGY 2122230 51060 2122230 53400 2122230 53740 2122230 54320 2122230 55800 2122230 56890	TECH SAL OTHER PROF TCH CLSSUP TECHNOLOGY TRAVEL TECH SUPP	364,705.23 .00 29,091.93 340.85 4,924.24 23,312.43	344,558.49 .00 86,279.47 6,046.52 3,425.28 10,195.14	422,620.84 12,885.61 18,893.93 51,037.25 4,414.01 14,209.18	449,270.41 992.00 3,977.44 1,899.30 836.24 39,161.81	455,958.44 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00	464,441.60 5,575.00 16,100.00 5,575.00 4,000.00 53,175.00	1.9% .0% .0% .0% .0%
TOTAL TECHNOLOG	Υ	422,374.68	450,504.90	524,060.82	496,137.20	540,383.44	548,866.60	1.6%

0013 TRANSPORTATION



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150	LEDYARD BOE E	BUDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2131200 55110 2132700 55100 2132700 56260 2133200 55100	SPED TRANSPORT DIESEL/GAS TRANSPORT	526,503.83 1,261,833.78 214,058.48 42,434.59	618,128.00 1,132,821.18 220,754.30 49,187.00	672,221.16 1,128,364.84 135,084.74 40,620.00	1,055,144.37 1,176,853.05 94,750.00 19,686.50	708,647.20 1,129,696.00 112,750.00 50,168.00	984,089.78 1,054,019.00 112,750.00 44,168.00	38.9% -6.7% .0% -12.0%
TOTAL TRANSPORT	ATION	2,044,830.68	2,020,890.48	1,976,290.74	2,346,433.92	2,001,261.20	2,195,026.78	9.7%
0020 PRIOR YEAR 2209999 59998	S ENC PY AP	.00	.00	.00	.00	.00	.00	.0%
TOTAL PRIOR YEA	RS ENC	.00	.00	.00	.00	.00	.00	.0%
0021 PRIOR YEAR 2218888 59999	S AP PY ENC	.00	.00	.00	.00	.00	.00	.0%
TOTAL PRIOR YEA	RS AP	. 00	.00	.00	.00	.00	.00	.0%
0077 BEST / TEA 2772213 51040	M TRAINING TEACH SAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL BEST / TE TOTAL BOE GENER		.00 29,543,992.13	.00 30,128,240.27	.00 30,288,723.95	.00 29,769,391.86	.00 30,895,333.33	.00 31,280,928.84	.0% 1.2%
	GRAND TOTAL	29,543,992.13	30,128,240.27	30,288,723.95	29,769,391.86	30,895,333.33	31,280,928.84	1.2%

^{**} END OF REPORT - Generated by Suzanne Meserve **



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

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



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

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



FOR PERIOD 99

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18

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

^{**} END OF REPORT - Generated by Suzanne Meserve **



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
51010 DISTRICT ADMIN SALARIES						
2082320 51010 DISTR SAL	469,186.02	483,797.50	476,264.92	465,100.41	.00	.00
TOTAL DISTRICT ADMIN SALARIE 51020 ADMINISTRATIVE SALARIES	469,186.02	483,797.50	476,264.92	465,100.41	.00	.00
2012400 51020 ADM SAL 2022400 51020 ADM SAL 2032400 51020 ADM SAL 2042400 51020 ADM SAL 2052400 51020 ADM SAL 2062400 51020 ADM SAL 2091200 51020 ADM SAL	137,646.92 136,097.00 .00 137,646.92 160,078.84 411,107.80 511,470.47	139,501.00 137,501.00 .00 139,501.00 144,198.00 411,529.00 519,252.00	142,939.00 140,939.00 .00 142,939.00 147,803.00 422,197.00 523,528.92	142,939.00 140,939.00 .00 142,939.00 147,803.00 422,197.00 523,235.92	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00
TOTAL ADMINISTRATIVE SALARIE 51030 GUIDANCE SALARIES	1,494,047.95	1,491,482.00	1,520,345.92	1,520,052.92	.00	.00
2022120 51030 GUID SAL 2032120 51030 GUID SAL 2042120 51030 GUID SAL 2052120 51030 GUID SAL 2062120 51030 GUID SAL	.00 .00 .00 157,133.89 434,917.14	.00 .00 .00 154,071.00 465,347.79	.00 .00 .00 167,048.90 440,234.79	.00 .00 .00 167,048.90 440,234.79	.00 .00 .00 .00	.00 .00 .00 .00
TOTAL GUIDANCE SALARIES 51040 TEACHER SALARY	592,051.03	619,418.79	607,283.69	607,283.69	.00	.00
2011000 51040 TEACH SAL 2021000 51040 TEACH SAL 2041000 51040 TEACH SAL 2051002 51040 TEACH SAL 2051005 51040 TEACH SAL 2051006 51040 TEACH SAL 2051008 51040 TEACH SAL 2051009 51040 TEACH SAL 2051010 51040 TEACH SAL 2051011 51040 TEACH SAL 2051011 51040 TEACH SAL 2051012 51040 TEACH SAL 2051013 51040 TEACH SAL	1,455,740.58 1,644,658.91 1,172,094.93 .00 282,162.87 84,559.02 54,939.42 .00 137,030.92 292,606.86 .00 286,193.18	1,506,449.00 1,731,991.00 1,241,625.00 .00 277,189.84 .86,039.00 .64,572.00 .00 140,843.00 235,143.00 .00 292,204.90	1,586,381.00 1,739,551.00 1,230,825.00 .00 217,879.00 87,458.00 67,907.00 .00 144,824.00 244,907.00 .00 298,180.10	1,535,833.00 1,702,839.00 1,117,980.00 .00 217,879.00 87,458.00 67,907.00 .00 144,824.00 244,907.00 .00 298,180.10	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2051015 51040	TEACH SAL	257,787,14	262,299,00	266,625,00	266,625,00	.00	.00
2051013 51040	TEACH SAL	5,618.39	.00	.00	.00	.00	.00
2051081 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2051115 51040	TEACH SAL	8,777.00	9,507.00	10,239.00	10,239.00	.00	.00
2051121 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2053200 51040	TEACH SAL	18,903.00	21,324.00	25,340.00	25,340.00	.00	.00
2061002 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2061003 51040	TEACH SAL	59,208.98	61.444.00	64,224.00	64,224.00	.00	.00
2061005 51040	TEACH SAL	654,116.16	627,091.00	668,725.00	668,725.00	.00	. 00
2061006 51040	TEACH SAL	452,801.62	410,596.00	418,579.00	418,579.00	.00	.00
2061008 51040	TEACH SAL	88,669.10	90,221.00	91,709.00	91,709.00	.00	.00
2061009 51040	TEACH SAL	137,030.92	140,843.00	149,972.00	149,972.00	. 00	.00
2061010 51040	TEACH SAL	200,679.18	207,709.00	215,202.00	215,202.00	.00	.00
2061011 51040	TEACH SAL	688,961.26	675,971.00	647,213.55	672,645.00	.00	.00
2061012 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2061013 51040	TEACH SAL	746,347.96	774,629.13	740,402.47	687,676.47	.00	.00
2061014 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2061015 51040	TEACH SAL	654,580.36	639,499.00	674,761.00	674,761.00	.00	.00
2061081 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2061115 51040	TEACH SAL	73,844.00	78,013.00	85,723.30	85,723.30	.00	.00
2061121 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2061300 51040 2062400 51040	TEACH SAL	.00	.00	.00	.00	.00	.00 .00
2063200 51040	TEACH SAL	35,568.31 209,226.00	35,194.00	34,149.00	34,149.00	.00 .00	.00
2071001 51040	TEACH SAL TEACH SAL	483,380.82	221,685.00 458,569.21	219,568.00 475,602.08	219,568.00 475,602.08	.00	.00
2081000 51040	TEACH SAL	173,228.12	176,260.00	179,167.00	179,167.00	.00	.00
2081000 51040	TEACH SAL	355,118,25	377,705.80	400.072.00	400,072.00	.00	.00
2081010 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2081012 51040	TEACH SAL	602,075.85	569,969.00	581,909.00	545,197.00	.00	.00
2081016 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2081081 51040	TEACH SAL	787,249,98	611,419.00	629,175,00	564,253.00	.00	.00
2081085 51040	TEACH SAL	306,043.21	131,149.50	133,312.50	133,312.50	.00	.00
2091200 51040	TEACH SAL	´ . 00	.00	.00	.00	.00	.00
2091230 51040	TEACH SAL	1,900,622.97	1,940,719.00	1,990,768.00	1,958,287.00	.00	.00
2091240 51040	TEACH SAL	.00	.00	.00	.00	.00	. 00
2091260 51040	TEACH SAL	.00	.00	.00	.00	. 00	.00
2091270 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2091290 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
2091400 51040	TEACH SAL	32,689.81	48,020.00	49,060.00	49,060.00	.00	.00
2092140 51040	TEACH SAL	572,166.36	558,122.00	574,106.00	574,106.00	.00	.00
2092150 51040	TEACH SAL	361,342.63	448,970.00	467,798.00	467,798.00	.00	.00
2772213 51040	TEACH SAL	.00	.00	.00	.00	.00	.00
TOTAL TEACHER S	SALARY	15,276,024.07	15,152,985.38	15,411,314.00	15.049.799.45	.00	.00
51050 MEDIA SALA		, = = , = =	, ,	,,	, , 10		
2012220 51050	MEDTA CAL	44,334.44	45,110.50	.00	.00	.00	•00
2012220 31030	MEDIA SAL	44,334.44	43,110.30	.00	.00	.00	•00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2022220 51050 MEDIA SAL 2032220 51050 MEDIA SAL 2042220 51050 MEDIA SAL 2052220 51050 MEDIA SAL 2062220 51050 MEDIA SAL	78,094.12 .00 44,334.66 .00 66,610.96	41,291.00 .00 45,110.50 41,291.00	87,458.00 .00 .00 .00 91,709.00	87,458.00 .00 .00 .00 .00 91,709.00	.00 .00 .00 .00	.00 .00 .00 .00	
TOTAL MEDIA SALARIES 51060 TECHNOLOGY SALARIES	233,374.18	172,803.00	179,167.00	179,167.00	.00	.00	
2122230 51060 TECH SAL	422,620.84	455,958.44	464,441.60	464,441.60	.00	.00	
TOTAL TECHNOLOGY SALARIES 51100 SECRETARY/CLERICAL SALA	422,620.84 RIES	455,958.44	464,441.60	464,441.60	.00	.00	
2012400 51100 SEC SAL 2022400 51100 SEC SAL 2032400 51100 SEC SAL 2032400 51100 SEC SAL 2052400 51100 SEC SAL 2052400 51100 SEC SAL 2062400 51100 SEC SAL 2071001 51100 SEC SAL 2082320 51100 SEC SAL 2082400 51100 SEC SAL 2082410 51100 SEC SAL 2082500 51100 SEC SAL 2082510 51100 SEC SAL 2082510 51100 SEC SAL 2082510 51100 SEC SAL 2082510 51100 SEC SAL 2092400 51100 SEC SAL 2092400 SEC SAL	70,198.88 74,744.66 .00 34,742.97 75,867.96 180,137.02 17,526.53 148,133.44 87,449.20 3,100.00 179,946.00 .00 132,903.39 1,004,750.05	34,127.95 74,084.63 .00 33,894.94 77,215.57 214,102.91 .00 57,066.66 109,638.23 1,900.00 135,110.14 .00 114,645.09 851,786.12	33,854.80 75,121.76 .00 33,854.80 76,848.16 203,985.60 .00 57,914.00 109,335.20 1,950.00 133,827.20 2,127.00 113,996.96 842,815.48	33,854.80 75,121.76 .00 33,854.80 76,848.16 203,985.60 .00 54,876.00 109,335.20 1,950.00 133,827.20 2,127.00 113,996.96	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00	
2112600 51130 OT/SEAS HL	58,201.72	46,150.00	46,150.00	46,150.00	.00	.00	
TOTAL OVERTIME 51140 PARAPROFESSIONAL SALARI	58,201.72 ES	46,150.00	46,150.00	46,150.00	.00	.00	
2011000 51140 PARA SAL 2011014 51140 PARA SAL 2012220 51140 PARA SAL 2012400 51140 PARA SAL	88,122.11 12,853.95 37.67 .00	96,130.39 .00 .00 .00	119,053.11 .00 .00	119,053.11 .00 .00	.00 .00 .00	.00 .00 .00	



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2021000 51140 PARA 2021014 51140 PARA 202220 51140 PARA 2022400 51140 PARA 2031014 51140 PARA 2032200 51140 PARA 2032400 51140 PARA 2041004 51140 PARA 204205 51140 PARA 2042200 51140 PARA 2042400 51140 PARA 2042700 51140 PARA 2051014 51140 PARA 205220 51140 PARA 205220 51140 PARA 2052400 51140 PARA 2062400 51140 PARA 2062400 51140 PARA 2062400 51140 PARA	REVISED BUD A SAL 95,980.23 A SAL 11,426.26 A SAL 7,595.78 A SAL 2,459.02 A SAL	89,574.35 .00 7,161.37 .00 .00 .00 .00 .00 .13,704.48 .00 .00 .00 16,559.58 4,670.46 .00 12,462.00 .00 .00 .00 .00	93,592.24 .00 .7,184.76 .00 .00 .00 .00 .11,077.72 .00 .00 16,621.52 4,685.72 .00 12,508.05 .00 33,243.04 107,173.14	MAYOR/SUP 86,207.82 .00 7,184.76 .00 .00 .00 .11,077.72 .00 .00 16,621.52 4,685.72 .00 12,508.05 .00 33,243.04 101,095.70 .00	00 .00 .00 .00 .00 .00 .00 .00 .00 .00	- OO
2081085 51140 PARA 2082400 51140 PARA 2091200 51140 PARA 2091400 51140 PARA	30,963.66 38,533.51 38L 595,642.49 38L 20,076.77	34,758.75 50,280.48 638,558.46 23,341.60	67,911.89 39,275.82 627,750.85 22,668.00	127,326.35 34,053.74 611,933.06 22,668.00	.00 .00 .00	.00 .00 .00 .00
TOTAL PARAPROFESSIONAL 51160 CUSTODIAN SALARIE		1,123,778.03	1,162,745.86	1,187,658.59	.00	.00
2112610 51160 H CU 2112620 51160 H CU 2112630 51160 H CU	S SAL 1,000,677.60 SS SAL 84,755.94 IS SAL 18,241.50 IS SAL 192,184.62 SS SAL 7,600.00	953,154.89 88,285.98 2,448.00 200,219.09 8,100.00	934,107.20 90,282.00 31,200.00 202,883.20 6,850.00	934,107.20 90,282.00 31,200.00 202,883.20 6,850.00	.00 .00 .00 .00	.00 .00 .00 .00
TOTAL CUSTODIAN SALARI 51200 OTHER SALARY	1,303,459.66	1,252,207.96	1,265,322.40	1,265,322.40	.00	.00
2062220 51200 OTHE 2091200 51200 OTHE	R SAL .00 R SAL 35,923.82 R SAL 6,039.21	.00 35,136.64 6,500.00	.00 36,566.32 6,817.50	.00 37,297.64 6,817.50	.00	.00
TOTAL OTHER SALARY 51210 SUBSTITUTE TEACHE	41,963.03 ER SALARIES	41,636.64	43,383.82	44,115.14	.00	.00
2081000 51210 SUB	SAL 270,094.97	310,000.00	310,000.00	310,000.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

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



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2081280 53210 TUTORS 2082213 53210 TUTORS 2091280 53210 TUTORS	.00	7,500.00 .00 31,500.00	7,500.00 .00 36,000.00	7,500.00 .00 36,000.00	.00 .00 .00	.00 .00 .00	
TOTAL TUTORS 53300 PROFESSIONAL/TECH S	47,279.60 ERVICES	45,500.00	50,000.00	50,000.00	.00	.00	
2012213 53300 PROF S 2022210 53300 PROF S 2032210 53300 PROF S 2042210 53300 PROF S 2042213 53300 PROF S 2052210 53300 PROF S 2062210 53300 PROF S 2082213 53300 PROF S	ERV 1,648.99 ERV .00 ERV 7,270.25 ERV .00 ERV 906.98 ERV 4,781.00 ERV 69,657.25	6,019.00 2,500.00 .00 8,040.00 .00 2,500.00 8,500.00 51,855.00	6,019.00 5,000.00 .00 6,040.00 .00 2,500.00 5,500.00 57,280.00	6,019.00 5,000.00 .00 6,040.00 .00 2,500.00 5,500.00 57,280.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	
TOTAL PROFESSIONAL/TECH 53400 OTHER PROFESS/TECH		79,414.00	82,339.00	82,339.00	.00	.00	
2053200 53400 OTHER 2061000 53400 OTHER 2061002 53400 OTHER 2061012 53400 OTHER 2062120 53400 OTHER 2062400 53400 OTHER 2062500 53400 OTHER 2063200 53400 OTHER 2071001 53400 OTHER 2082310 53400 OTHER 2082310 53400 OTHER 2082320 53400 OTHER 2092190 53400 OTHER 2092190 53400 OTHER 2122230 53400 OTHER	PROF 5,192.76 PROF .00 PROF .15,300.30 PROF .2,684.16 PROF .4,113.75 PROF .157,173.24 PROF .31,521.94	2,400.00 .00 .00 5,000.00 7,500.00 15,300.00 .00 15,300.00 5,340.00 85,000.00 55,051.00 5,575.00	2,400.00 .00 .00 5,000.00 .00 5,500.00 15,300.00 .00 15,450.00 5,340.00 86,550.00 56,000.00 5,575.00	2,400.00 .00 .00 5,000.00 5,500.00 15,300.00 .00 15,450.00 5,340.00 89,350.00 56,000.00 5,575.00	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00	
TOTAL OTHER PROFESS/TECH 53410 SPEC ED DOCTORS	SER 240,862.33	196,466.00	197,115.00	199,915.00	.00	.00	
2092190 53410 SPED D	r 77,632.05	80,168.00	80,000.00	80,000.00	.00	.00	
TOTAL SPEC ED DOCTORS 53440 SPEC ED OT	77,632.05	80,168.00	80,000.00	80,000.00	.00	.00	
2092190 53440 SPED 0	T 159,057.03	176,453.00	174,000.00	174,000.00	.00	.00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

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



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED B	2017 JD REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2041012 54300 R 2042400 54300 R 2051002 54300 R 2051009 54300 R 2051010 54300 R 2051012 54300 R 2051013 54300 R 2051115 54300 R 2052150 54300 R 2052150 54300 R 2052220 54300 R 2052220 54300 R 2052223 54300 R 2061002 54300 R 2061003 54300 R 2061003 54300 R 2061010 54300 R 2061010 54300 R 2061012 54300 R 2061014 54300 R 2061015 54300 R 2061016 54300 R 2061017 54300 R 2061018 54300 R 2061019 54300 R 2061010 S4300 R	REP MAINT REP MA	JD REVISED BUD 35 700.00 00 .00 00 350.00 00 .00 00 1,000.00 00 900.00 00 550.00 00 600.00 00 600.00 00 6,700.00 00 1,000.00 00 1,500.00 00 2,000.00 00 .00 00 .00 00 .00 00 3,500.00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00	700.00 .00 .350.00 .00 1,000.00 900.00 550.00 .00 80.00 6,700.00 1,000.00 1,000.00 4,500.00 2,000.00 4,500.00 4,500.00 2,500.00 2,500.00 2,500.00 16,500.00 2,500.00 2,500.00 16,000.00	MAYOR/SUP 700.00 .00 .350.00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FIN COMM .00 .00 .00 .00 .00 .00 .00 .00 .00	TWN CNCL .00 .00 .00 .00 .00 .00 .00 .00 .00 .
2102130 54300 R	REP MAINT 207,169. REP MAINT 247,502.	328.00	213,806.56 328.00 215,000.00	213,806.56 328.00 215,000.00	.00 .00 .00	.00 .00 .00
TOTAL REPAIRS & MAI 54320 TECHNOLOGY REL	INTENANCE 513,492. LATED CLASSROOM	443,574.00	494,982.56	471,432.56	.00	.00
	TECHNOLOGY 51,037.	00 .00 25 5,575.00	.00 5,575.00	.00 5,575.00	.00 .00	.00
TOTAL TECHNOLOGY RE 54400 RENTALS	ELATED CLA 51,037.	25 5,575.00	5,575.00	5,575.00	.00	.00
2061013 54400 R 2062400 54400 R			1,200.00 .00 1,200.00 5,000.00	1,200.00 .00 1,200.00 5,000.00	.00 .00 .00	.00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2071001 54400 RENTALS	6.21	1,000.00	.00	.00	.00	.00	
TOTAL RENTALS 54900 OTHER PURCHASED SERV	5,111.91 ICES	8,400.00	7,400.00	7,400.00	.00	.00	
2061008 54900 OTHER F 2062220 54900 OTHER F 2091200 54900 OTHER F 2102130 54900 OTHER F	UR .00 UR 1,325.11	.00 .00 5,067.00 2,659.00	.00 .00 2,000.00 2,659.00	.00 .00 2,000.00 2,659.00	.00 .00 .00	.00 .00 .00	
TOTAL OTHER PURCHASED SER	VIC 1,325.11	7,726.00	4,659.00	4,659.00	.00	.00	
2051115 55100 TRANSPO 2051121 55100 TRANSPO 2052120 55100 TRANSPO 2053200 55100 TRANSPO 2132700 55100 TRANSPO 2133200 55100 TRANSPO 2133200 55100 TRANSPO	RT 3,471.40 RT .00 RT 3,630.00 RT 1,130,309.49	2,400.00 3,000.00 .00 .00 1,129,696.00 50,168.00	2,400.00 3,000.00 .00 .00 1,054,019.00 50,168.00	2,000.00 .00 .00 3,000.00 1,054,019.00 44,168.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	
TOTAL TRANSPORTATION 55110 SPECIAL ED TRANSPORT	1,179,812.85 ATION	1,185,264.00	1,109,587.00	1,103,187.00	.00	.00	
2131200 55110 SPED	672,656.84	708,647.20	931,766.78	984,089.78	.00	.00	
TOTAL SPECIAL ED TRANSPOR 55200 STUDENT ACCIDENT INS		708,647.20	931,766.78	984,089.78	.00	.00	
2082500 55200 STUDENT	AC 15,000.00	16,000.00	12,000.00	12,000.00	.00	.00	
TOTAL STUDENT ACCIDENT IN 55300 COMMUNICATIONS	SUR 15,000.00	16,000.00	12,000.00	12,000.00	.00	.00	
2012400 55300 COMM 2022400 55300 COMM 2032400 55300 COMM 2042400 55300 COMM 2052400 55300 COMM 2061005 55300 COMM	903.92 934.62 .00 869.33 2,454.47	1,530.00 2,500.00 .00 1,040.00 .00	1,530.00 2,500.00 .00 1,040.00 .00	1,530.00 2,500.00 .00 1,040.00 6,000.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2061115 55300 COMM 2062120 55300 COMM 2062220 55300 COMM 2062400 55300 COMM 2071001 55300 COMM 2082500 55300 COMM 2091200 55300 COMM 2102130 55300 COMM	.00 14,954.87 .00 15,053.92 17.16 124,981.87 .00	9,000.00 13,500.00 15,500.00 15,500.00 144,670.00 2,060.00 656.00	9,000.00 9,000.00 15,500.00 00 87,184.00 1,000.00 656.00	.00 9,000.00 .00 15,500.00 .00 87,184.00 1,000.00 656.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00
TOTAL COMMUNICATIONS 55400 DISTRICT ADVERTISING	160,170.16	190,606.00	118,410.00	124,410.00	.00	.00
2082500 55400 ADVERT	3,258.40	2,500.00	2,500.00	2,500.00	.00	.00
TOTAL DISTRICT ADVERTISING 55600 SPED TUITION PUBLIC	3,258.40	2,500.00	2,500.00	2,500.00	.00	.00
2096110 55600 TUIT PUBLI	850,656.48	575,670.90	485,543.00	476,993.55	.00	.00
TOTAL SPED TUITION PUBLIC 55660 MAGNET SCHOOL TUITION	850,656.48	575,670.90	485,543.00	476,993.55	.00	.00
2096110 55660 MAGNET SCH	269,304.00	313,949.00	541,254.00	541,254.00	.00	.00
TOTAL MAGNET SCHOOL TUITION 55700 SPED TUITION-NON-PUBLIC	269,304.00	313,949.00	541,254.00	541,254.00	.00	.00
2096130 55700 SPED TUIT	942,223.29	1,372,461.00	2,003,059.00	1,599,431.00	.00	.00
TOTAL SPED TUITION-NON-PUBLI 55800 TRAVEL	942,223.29	1,372,461.00	2,003,059.00	1,599,431.00	.00	.00
2012400 55800 TRAVEL 2022400 55800 TRAVEL 2032400 55800 TRAVEL 2042400 55800 TRAVEL 2052400 55800 TRAVEL 2062120 55800 TRAVEL 2062400 55800 TRAVEL	.00 .00 .00 .00 199.07 631.68 592.14	.00 .00 .00 .00 400.00 .00 500.00	.00 .00 .00 .00 400.00 .00 500.00	.00 .00 .00 .00 400.00 .00 500.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2071001 55800 TRAVEL 2082301 55800 TRAVEL 2082500 55800 TRAVEL 2091200 55800 TRAVEL 2102130 55800 TRAVEL 2112600 55800 TRAVEL 2122230 55800 TRAVEL	1,032.14 1,516.61 6,696.59 4,362.04 .00 300.00 4,414.01	2,700.00 4,000.00 7,635.00 5,807.00 929.00 500.00 4,000.00	2,300.00 4,000.00 7,635.00 4,000.00 929.00 500.00 4,000.00	2,300.00 4,000.00 7,635.00 4,000.00 929.00 500.00 4,000.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00
TOTAL TRAVEL 55900 ADULT EDUCATION	19,744.28	26,471.00	24,264.00	24,264.00	.00	.00
2082305 55900 ADULT EDUC	30,498.00	30,456.00	30,456.00	30,456.00	.00	.00
TOTAL ADULT EDUCATION 56110 INSTRUCTIONAL SUPPLIES	30,498.00	30,456.00	30,456.00	30,456.00	.00	.00
2011000 56110 INSTRUCT 2011002 56110 INSTRUCT 2011005 56110 INSTRUCT 2011007 56110 INSTRUCT 2011011 56110 INSTRUCT 2011012 56110 INSTRUCT 2011013 56110 INSTRUCT 2011051 56110 INSTRUCT 2011081 56110 INSTRUCT 2011082 56110 INSTRUCT 2011240 56110 INSTRUCT 201240 56110 INSTRUCT 2012140 56110 INSTRUCT 2012220 56110 INSTRUCT 2012220 56110 INSTRUCT 201223 56110 INSTRUCT 2012400 56110 INSTRUCT 2021002 56110 INSTRUCT 2021005 56110 INSTRUCT 2021007 56110 INSTRUCT 2021008 56110 INSTRUCT 2021011 56110 INSTRUCT	15,569.84 2,659.72 3,791.20 242.15 1,406.71 838.24 3,735.83 2,131.66 3,217.40 1,795.48 .00 .00 198.10 237.76 393.02 .00 .00 20.98 29,916.67 1,727.07 1,616.97 370.53 .00 334.00 1,081.29 2,071.93	20,859.00 3,000.00 3,080.00 1,600.00 1,250.00 969.00 2,590.00 2,468.00 3,570.00 2,244.00 1,479.00 510.00 510.00 918.00 .00 1,020.00 39,241.00 3,000.00 2,500.00 750.00 1,000.00 1,000.00 1,100.00 2,000.00	20,859.00 3,000.00 3,080.00 1,600.00 1,250.00 969.00 2,590.00 2,468.00 3,570.00 2,244.00 1,479.00 510.00 306.00 918.00 .00 1,020.00 38,241.00 3,000.00 2,500.00 750.00 .00 1,000.00 1,000.00 1,000.00 2,000.00	20,859.00 3,000.00 3,080.00 1,600.00 1,250.00 969.00 2,590.00 2,468.00 3,570.00 2,244.00 1,479.00 510.00 510.00 918.00 .00 1,020.00 38,241.00 3,000.00 2,500.00 1,000.00 1,000.00 1,000.00 1,000.00 2,000.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND		2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2051002 56110	INSTRUCT	4,532.74	8,000.00	8,000.00	5,400.00	.00	.00
2051005 56110 2051006 56110	INSTRUCT INSTRUCT	1,695.97 104.35	800.00 100.00	800.00 100.00	600.00 100.00	.00 .00	.00 .00
2051008 56110 2051009 56110	INSTRUCT INSTRUCT	1,229.55 .00	950.00 .00	950.00 .00	1,300.00	.00 .00	.00 .00
2051010 56110	INSTRUCT	3,121.53	4,000.00	4,000.00	6,300.00	.00	.00
2051011 56110 2051012 56110	INSTRUCT INSTRUCT	1,317.90 647.88	800.00 2.100.00	800.00 2.100.00	1,300.00 1,600.00	.00 .00	.00 .00
2051013 56110	INSTRUCT	2,953.17	4,800.00	4,800.00	5,000.00	.00	.00
2051015 56110 2051081 56110	INSTRUCT INSTRUCT	518.64 1,686.46	2,000.00 3,000.00	2,000.00 3,000.00	3,600.00 3,400.00	.00 .00	.00 .00
2051240 56110 2051260 56110	INSTRUCT INSTRUCT	915.01	.00	.00	.00	.00 .00	.00 .00
2051290 56110	INSTRUCT	661.29	1,000.00	1,000.00	500.00	.00	.00
2052120 56110 2052140 56110	INSTRUCT INSTRUCT	884.03 134.10	1,600.00 200.00	1,600.00 200.00	1,500.00 300.00	.00 .00	.00 .00
2052150 56110	INSTRUCT	.00	300.00	300.00	400.00	.00	.00
2052220 56110 2052400 56110	INSTRUCT INSTRUCT	413.58 .00	1,900.00 .00	1,900.00 .00	3,470.00 .00	.00 .00	.00 .00
2053200 56110 2061000 56110	INSTRUCT INSTRUCT	.00 21,812.39	.00 12,500.00	.00 12 500 00	.00 12,500.00	.00 .00	.00 .00
2061002 56110	INSTRUCT	9,909.31	11,700.00	12,500.00 11,700.00	11,700.00	.00	.00
2061003 56110 2061005 56110	INSTRUCT INSTRUCT	171.00 1,556.32	2,850.00 3,900.00	1,500.00 2,000.00	1,500.00 2,000.00	.00 .00	.00 .00
2061006 56110	INSTRUCT	805.25	1,200.00	800.00	800.00 900.00	.00	.00
2061008 56110 2061009 56110	INSTRUCT INSTRUCT	607.47 7,582.50	900.00 8,500.00	900.00 8,500.00	8,500.00	.00 .00	.00 .00
2061010 56110 2061011 56110	INSTRUCT INSTRUCT	23,729.83 1,905.82	24,000.00 500.00	24,000.00 500.00	24,000.00 500.00	.00 .00	.00 .00
2061012 56110	INSTRUCT	423.07	800.00	600.00	600.00	.00	.00
2061013 56110 2061015 56110	INSTRUCT INSTRUCT	14,749.50 1,577.25	17,500.00 3,400.00	16,500.00 2,000.00	16,500.00 2,000.00	.00 .00	.00 .00
2061081 56110	INSTRUCT	2,303.06	2,000.00	1,000.00	1,000.00	.00	.00
2061085 56110 2061240 56110	INSTRUCT INSTRUCT	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00
2061260 56110 2061270 56110	INSTRUCT INSTRUCT	.00 1,225.77	.00 1,300.00	.00 1,300.00	.00 1,300.00	.00 .00	.00 .00
2061290 56110	INSTRUCT	609.36	800.00	800.00	800.00	.00	.00
2062120 56110 2062140 56110	INSTRUCT INSTRUCT	1,013.95 2,402.24	2,500.00 3,600.00	1,500.00 3,000.00	1,500.00 3,000.00	.00 .00	.00 .00
2062150 56110 2062220 56110	INSTRUCT INSTRUCT	.00 452.33	.00 550.00	.00 550.00	.00 550.00	.00	.00
2071001 56110	INSTRUCT	23,161.72	23,277.00	25,177.00	25,177.00	.00	. 00
2081011 56110	INSTRUCT	662.52	5,000.00	5,000.00	5,000.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2081013 56110 INS	TRUCT 4,106.52 TRUCT .00	5,000.00 383.00	5,000.00 383.00	5,000.00 383.00	.00 .00	.00 .00
TOTAL INSTRUCTIONAL S 56200 HEATING OIL/PROP		338,087.00	326,119.00	329,339.00	.00	.00
2112600 56200 HEA	T 217,072.26	191,935.00	191,935.00	191,935.00	.00	.00
TOTAL HEATING OIL/PRO 56210 NATURAL GAS	PANE 217,072.26	191,935.00	191,935.00	191,935.00	.00	.00
2112600 56210 NAT	GAS 106,206.32	132,686.00	132,686.00	122,686.00	.00	.00
TOTAL NATURAL GAS 56220 ELECTRICITY	106,206.32	132,686.00	132,686.00	122,686.00	.00	.00
2112600 56220 ELE	445,122.62	440,000.00	440,000.00	415,000.00	.00	.00
TOTAL ELECTRICITY 56260 GASOLINE/OIL	445,122.62	440,000.00	440,000.00	415,000.00	.00	.00
2132700 56260 DIE	SEL/GAS 135,084.74	112,750.00	112,750.00	112,750.00	.00	.00
TOTAL GASOLINE/OIL 56400 TEXTBOOKS	135,084.74	112,750.00	112,750.00	112,750.00	.00	.00
2011011 56400 TEX 2011012 56400 TEX 2011013 56400 TEX 2011015 56400 TEX 2011051 56400 TEX 2011085 56400 TEX 2011260 56400 TEX 2021000 56400 TEX 2021005 56400 TEX 2021008 56400 TEX 2021008 56400 TEX 2021011 56400 TEX	TTBOOKS 1,760.90 TTBOOKS 620.25 TTBOOKS 39.80 TTBOOKS	1,550.00 1,250.00 306.00 510.00 816.00 6,200.00 816.00 306.00 .00 3,000.00 600.00 800.00	1,550.00 1,250.00 306.00 510.00 816.00 6,200.00 816.00 306.00 .00 3,000.00 600.00 500.00	1,550.00 1,250.00 306.00 510.00 816.00 6,200.00 816.00 306.00 .00 3,000.00 .00 600.00 500.00	.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2061240 56400 TEX 2061260 56400 TEX 2062140 56400 TEX 2071001 56400 TEX 2081000 56400 TEX 2081006 56400 TEX 2081011 56400 TEX 2081013 56400 TEX 2081013 56400 TEX 2081015 56400 TEX	CTBOOKS .00 CTBOOKS .00 CTBOOKS .00 CTBOOKS .00 CTBOOKS .732.15 CTBOOKS .190.81 CTBOOKS .8,365.17 CTBOOKS .00 CTBOOKS .17,296.09 CTBOOKS .00 CTBOOKS .00 CTBOOKS .00 CTBOOKS .00 CTBOOKS .00 CTBOOKS .00	.00 .00 .00 1,000.00 500.00 55,450.00 .00 5,000.00 .00 20,800.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 800.00 .00 64,568.55 37,275.00 34,257.00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00
TOTAL TEXTBOOKS 56410 PERIODICALS	83,607.97	127,218.00	210,779.00	187,522.55	.00	.00
2022220 56410 PER 2032220 56410 PER 2041007 56410 PER 2041012 56410 PER 2041015 56410 PER 2041250 56410 PER 2042220 56410 PER 2051009 56410 PER 2052220 56410 PER 2062220 56410 PER	RIODICAL 585.71 RIODICAL 1,470.50 RIODICAL .00	1,020.00 2,000.00 .00 204.00 .00 1,836.00 .00 714.00 .00 500.00 13,000.00	1,020.00 2,500.00 .00 204.00 .00 1,000.00 .00 714.00 .00 500.00 13,000.00	1,020.00 2,500.00 .00 204.00 .00 1,000.00 .00 714.00 .00 500.00 13,000.00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00
TOTAL PERIODICALS 56420 BOOKS, MEDIA & T	15,043.31 FECHNOLOGY	19,274.00	18,938.00	18,938.00	.00	.00
2012220 56420 B00 2022220 56420 B00 2032220 56420 B00 2042220 56420 B00 2052220 56420 B00 2062220 56420 B00 TOTAL BOOKS, MEDIA & 56800 TESTING SUPPLIES	DKS 3,400.09 DKS .00 DKS 3,420.03 DKS 3,149.20 DKS 10,602.72 TECHNOL 25,081.86	5,100.00 5,000.00 .00 4,335.00 6,000.00 12,500.00 32,935.00	5,100.00 5,000.00 .00 4,335.00 6,000.00 10,500.00 30,935.00	5,100.00 5,000.00 .00 4,335.00 4,000.00 10,500.00 28,935.00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00
2011260 56800 TES	ST SUPP 159.28	408.00	408.00	408.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

		2016	2017	2018	2018	2018	2018
BOE GENERAL FUND		REVISED BUD	REVISED BUD	DEPT	MAYOR/SUP	FIN COMM	TWN CNCL
2012140 56800	TEST SUPP	375.71	408.00	408.00	408.00	.00	.00
2012150 56800	TEST SUPP	152.35	408.00	408.00	408.00	.00	. 00
2021260 56800	TEST SUPP	179.20	1,100.00	1,100.00	1,100.00	.00	.00
2022140 56800	TEST SUPP	142.00	300.00	300.00	300.00	.00	.00
2022150 56800	TEST SUPP	203.30	500.00	500.00	500.00	.00	.00
2031260 56800	TEST SUPP	.00	.00	.00	.00	.00	. 00
2032150 56800	TEST SUPP	.00	.00	.00	.00	.00	. 00
2041260 56800	TEST SUPP	146.50	500.00	500.00	500.00	.00	. 00
2042140 56800	TEST SUPP	726.48	714.00	714.00	714.00	.00	.00
2042150 56800	TEST SUPP	303.05	500.00	500.00	500.00	.00	.00
2051260 56800	TEST SUPP	399.52	200.00	200.00	.00	.00	.00
2052140 56800	TEST SUPP	1,018.00	1,200.00	1,200.00	. 00	.00	.00
2052150 56800	TEST SUPP	1,018.00 59.35	.00	.00	.00	.00	. 00
2082230 56800	TEST SUPP	26,084.52	26,375.00	26,375.00	26,375.00	.00	. 00
2091200 56800	TEST SUPP	1,105.41	4,158.00	10,000.00	10,000.00	.00	.00
		24 054 67	26 774 00	42 642 00	44 242 00	0.0	0.0
TOTAL TESTING		31,054.67	36,771.00	42,613.00	41,213.00	.00	.00
56890 TECHNOLOG	Y SUPPLIES						
2011000 56890	TECH SUPP	2,040.00	8,040.00	12,000.00	12,000.00	.00	.00
2011260 56890	TECH SUPP	.00	173.00	173.00	173.00	.00	. 00
2012140 56890	TECH SUPP	.00	.00	.00	.00	.00	. 00
2012150 56890	TECH SUPP	.00	153.00	153.00	153.00	.00	. 00
2012220 56890	TECH SUPP	780.69	510.00	510.00	510.00	.00	. 00
2012230 56890	TECH SUPP	116.69	3,060.00	3,060.00	3,060.00	.00	.00
2021000 56890	TECH SUPP	403.90	17,500.00	14,800.00	14,800.00	.00	. 00
2022230 56890	TECH SUPP	1,652.49	4,000.00	6,000.00	6,000.00	.00	. 00
2041000 56890	TECH SUPP	5,748.75	6,550.00	16,500.00	16,500.00	.00	.00
2041250 56890	TECH SUPP	.00	153.00	.00	.00	.00	. 00
2042140 56890	TECH SUPP	.00	.00	.00	.00	.00	. 00
2042220 56890	TECH SUPP	384.65	408.00	408.00	408.00	.00	. 00
2042400 56890	TECH SUPP	521.32	408.00	408.00	408.00	.00	.00
2051000 56890	TECH SUPP	795.00	1,000.00	1,000.00	1,000.00	.00	.00
2051014 56890	TECH SUPP	436.52	9,600.00	9,600.00	20,000.00	.00	.00
2061002 56890	TECH SUPP	289.28	.00	.00	.00	.00	.00
2061003 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2061005 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2061006 56890	TECH SUPP	378.25	400.00	400.00	400.00	.00	.00
2061008 56890	TECH SUPP	356.35	.00	.00	.00	.00	.00
2061009 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2061010 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2061011 56890	TECH SUPP	.00	.00	.00	.00	.00	.00
2061013 56890	TECH SUPP	406.89	300.00	300.00	300.00	.00	.00
2002025 50050	12011 3011	.00103	300.00	300.00	300.00		



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
2061014 56890 TECH SUPP 2062120 56890 TECH SUPP 2062140 56890 TECH SUPP 2062220 56890 TECH SUPP 2071001 56890 TECH SUPP 2081011 56890 TECH SUPP 2082500 56890 TECH SUPP 2102130 56890 TECH SUPP 2112600 56890 TECH SUPP 2122230 56890 TECH SUPP	.00 .00 963.20 1,366.77 890.00 .00 2,736.00 1,813.50 .00 14,209.18	.00 .00 1,000.00 1,400.00 900.00 .00 3,000.00 2,115.00 400.00 53,175.00	.00 .00 1,000.00 1,400.00 900.00 .00 3,000.00 2,115.00 400.00 53,175.00	16,500.00 .00 1,000.00 1,400.00 900.00 .00 3,000.00 2,115.00 400.00 53,175.00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	
TOTAL TECHNOLOGY SUPPLIES 56900 NON INSTRUCTIONAL SUPPLIES	36,289.43	114,245.00	127,302.00	154,202.00	.00	.00	
2012220 56900 OTHER SUPP 2012223 56900 OTHER SUPP 2012400 56900 OTHER SUPP 2021012 56900 OTHER SUPP 202220 56900 OTHER SUPP 2022400 56900 OTHER SUPP 2032400 56900 OTHER SUPP 2042220 56900 OTHER SUPP 2042400 56900 OTHER SUPP 2051000 56900 OTHER SUPP 2051000 56900 OTHER SUPP 2051010 56900 OTHER SUPP 2051012 56900 OTHER SUPP 2051115 56900 OTHER SUPP 2052120 56900 OTHER SUPP 2052150 56900 OTHER SUPP 205223 56900 OTHER SUPP 2052400 56900 OTHER SUPP 2061081 56900 OTHER SUPP 2062120 56900 OTHER SUPP 2062220 56900 OTHER SUPP 2062400 56900	395.71 644.43 .00 47.60 3,242.17 162.39 312.00 .00 .00 .152.37 .00 754.58 .00 124.68 1,438.78 398.68 2,724.80 .00 323.03 628.44 841.63 17,226.36 18,841.62 1,738.33 13,441.14 878.37	204.00 510.00 3,060.00 .00 600.00 2,000.00 510.00 .00 5,000.00 .00 .00 .00 4,800.00 .00 .00 1,500.00 2,000.00 510.00 1,500.00 1,500.00 1,700.00 1,724.00 11,500.00 2,060.00 2,122.00	204.00 510.00 3,060.00 600.00 2,000.00 510.00 510.00 5,000.00 .00 4,800.00 .00 1,500.00 3,500.00 1,000.00 1,000.00 1,000.00 1,500.00 1,724.00 11,500.00 3,000.00 2,122.00	204.00 510.00 3,060.00 .00 600.00 2,000.00 510.00 5,200.00 .00 .00 .00 .00 .00 .00 .00 .00 .	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND 2102130 56900 2112600 56900	OTHER SUPP OTHER SUPP	2016 REVISED BUD 7,790.81 175,946.67	2017 REVISED BUD 10,628.00 175,000.00	2018 DEPT 10,628.00 175,000.00	2018 MAYOR/SUP 10,628.00 175,000.00	2018 FIN COMM .00	2018 TWN CNCL .00 .00
TOTAL NON INSTR 57300 NEW EQUIPM		249,617.09	266,878.00	266,818.00	262,388.00	.00	.00
2011000 57300 2012223 57300 2041000 57300 2042220 57300 2051000 57300 2051014 57300 2061002 57300 2061005 57300 2061006 57300 2061010 57300 2061011 57300 2061012 57300 2061013 57300 2061015 57300 2061015 57300 2061075 57300 2061075 57300 206120 57300 2062120 57300 2062220 57300 2062220 57300 2063200 57300 2091200 57300 2091200 57300 2112600 57300	NEW EQUIP	2,480.48 .00 3,983.23 .00 3,689.97 2,475.98 .00 952.74 .00 .00 8,267.88 2,745.01 758.27 336.15 .00 .00 3,378.72 365.99 5,068.52 .00 3,847.74 6,286.92 1,006.54	6,600.00 .00 3,000.00 5,000.00 1,000.00 .00 500.00 .00 3,475.00 3,500.00 1,600.00 .00 2,000.00 450.00 5,100.00 2,000.00 5,600.00 6,000.00 25,000.00	2,640.00 .00 3,000.00 1,000.00 .00 5,000.00 .00 .00 .00 3,000.00 2,500.00 .00 .00 1,600.00 .00 450.00 450.00 5,100.00 1,000.00 5,600.00 1,000.00 2,500.00	2,640.00 .00 3,000.00 .00 2,930.00 1,500.00 .00 500.00 .00 3,000.00 2,500.00 1,600.00 .00 1,500.00 450.00 5,100.00 1,000.00 5,600.00 1,000.00 25,000.00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
TOTAL NEW EQUIP 57310 REPLACEMEN	MENT T EQUIPMENT	45,644.14	71,325.00	68,390.00	66,820.00	.00	.00
2011000 57310 2011085 57310 2021000 57310 2051009 57310 2051012 57310 2061002 57310 2061003 57310 2061010 57310 2061012 57310	EQUIP REPL	1,920.99 .00 .00 .00 120.00 .00 .00 856.48	3,960.00 .00 1,000.00 .00 550.00 .00 400.00 1,000.00	3,960.00 .00 2,000.00 .00 550.00 .00 400.00 1,000.00	3,960.00 .00 2,000.00 .00 380.00 .00 400.00 1,000.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

BOE GENERAL FUND	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2061013 57310 EQUIP REPL 2061081 57310 EQUIP REPL 2063200 57310 EQUIP REPL 2102130 57310 EQUIP REPL 2112600 57310 EQUIP REPL	1,821.07 2,440.63 9,716.54 .00 344.95	2,000.00 2,500.00 19,000.00 874.00 25,000.00	2,000.00 2,000.00 19,000.00 874.00 25,000.00	2,000.00 2,000.00 19,000.00 874.00 25,000.00	.00 .00 .00 .00	.00 .00 .00 .00
TOTAL REPLACEMENT EQUIPMENT 57340 TECHNOLOGY HARDWARE	17,220.66	56,284.00	56,784.00	56,614.00	.00	.00
2011000 57340 TECH HW 2021000 57340 TECH HW 2041000 57340 TECH HW 2051000 57340 TECH HW 2061000 57340 TECH HW 2061010 57340 TECH HW 2061011 57340 TECH HW	.00 .00 12,159.00 .00 .00 97,215.27	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00
TOTAL TECHNOLOGY HARDWARE 57350 BUSINESS OFFICE SOFTWARE	109,374.27	.00	.00	.00	.00	.00
2082500 57350 SOFTWARE	107,193.92	63,600.00	113,092.35	113,092.35	.00	.00
TOTAL BUSINESS OFFICE SOFTWA 58100 DUES & FEES	107,193.92	63,600.00	113,092.35	113,092.35	.00	.00
2012400 58100 DUES FEES 2032400 58100 DUES FEES 2042400 58100 DUES FEES 2051012 58100 DUES FEES 2052220 58100 DUES FEES 2052400 58100 DUES FEES 2061002 58100 DUES FEES 2061005 58100 DUES FEES 2061006 58100 DUES FEES 2061010 58100 DUES FEES 2061011 58100 DUES FEES 2062140 58100 DUES FEES 2062240 58100 DUES FEES 2062400 58100 DUES FEES 2071001 58100 DUES FEES 2082500 58100 DUES FEES	.00 .00 .00 .00 .00 1,497.97 .00 .00 .00 1,777.01 53.00 .00 188.16 11,225.00 4,180.00 71,935.70	.00 .00 .00 125.00 .00 1,500.00 .00 1,000.00 200.00 1,500.00 75.00 .00 260.00 16,000.00 3,500.00 49,090.00	.00 .00 .00 125.00 .00 1,500.00 .00 500.00 200.00 1,500.00 .75.00 .00 260.00 16,000.00 4,400.00 36,996.00	.00 .00 .00 .00 125.00 .00 1,500.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

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

^{**} END OF REPORT - Generated by Suzanne Meserve **

Report generated: 12/23/2016 13:38 User: 6695smes Program ID: bgnyrpts



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BO	DE BUDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:							
30E GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
DISTRICT ADMIN SALARIE	403,478.05	531,769.81	469,186.02	460,009.85	483,797.50	465,100.41	-3.9%
ADMINISTRATIVE SALARIE	1,356,199.75	1,430,916.10	1,494,047.95	1,474,466.12	1,491,482.00	1,520,052.92	1.9%
GUIDANCE SALARIES	572,841.71	592,362.68	592,051.03	556,757.04	619,418.79	607,283.69	-2.0%
TEACHER SALARY	15,138,351.45	14,943,907.96	15,241,257.47	14,771,237.13	15,152,985.38	15,049,799.45	7%
MEDIA SALARIES	215,982.00	224,213.08	233,374.18	172,803.02	172,803.00	179,167.00	3.7%
TECHNOLOGY SALARIES	364,705.23	344,558.49	422,620.84	449,270.41	455,958.44	464,441.60	1.9%
SECRETARY/CLERICAL SAL	895,767.02	945,508.83	902,600.55	865,409.98	851,786.12	839,777.48	-1.4%
OVERTIME	51,286.13	45,907.15	58,201.72	18,533.68	46,150.00	46,150.00	.0%
PARAPROFESSIONAL SALAR	1,139,654.77	1,066,088.42	1,110,054.25	1,137,151.18	1,123,778.03	1,187,658.59	5.7%
CUSTODIAN SALARIES	1,168,622.00	1,261,483.30	1,180,515.15	1,207,755.97	1,252,207.96	1,265,322.40	1.0%
OTHER SALARY	38,332.51	42,032.23	41,963.03	40,724.83	41,636.64	44,115.14	6.0%
SUBSTITUTE TEACHER SAL	295,859.52	264,174.93	270,094.97	106,320.16	310,000.00	310,000.00	.0%
SEASONAL HELP	21,151.14	11,072.24	7,634.00	.00	19,360.00	19,360.00	.0%
SS AND MEDICARE	596,842.87	568,731.65	492,920.73	194,342.85	550,351.00	498,045.00	-9.5%
RETIREMENT	213,730.71	118,792.59	109,356.99	50,577.93	163,187.37	163,187.37	.0%
DISTRICT TUITION REIMB	30,616.40	16,214.00	13,155.00	2,917.50	31,715.00	31,715.00	.0%
UNEMPLOYMENT COMP	45,832.15	62,840.94	3,520.00	122,540.00	135,000.00	65,936.00	-51.2%
DISTRICT INSURANCE	98,098.96	111,848.90	133,383.20	49,147.96	122,468.00	101,640.00	-17.0%
TUTORS	98,295.76	43,376.74	47,279.60	19,450.48	45,500.00	50,000.00	9.9%
PROFESSIONAL/TECH SERV	22,057.31	26,125.11	90,453.90	48,090.58	79,414.00	82,339.00	3.7%
OTHER PROFESS/TECH SER	153,069.50	187,016.15	242,212.33	137,715.27	196,466.00	199,915.00	1.8%
SPEC ED DOCTORS	44,180.89	45,639.00	77,632.05	28,200.00	80,168.00	80,000.00	2%
SPEC ED OT	146,082.50	151,075.31	159,057.03	160,000.00	176,453.00	174,000.00	-1.4%
SPEC ED PT	92,628.79	98,849.57	91,477.52	90,000.00	121,017.00	100,000.00	-17.4%
DISTRICT CURRICULUM DE	2,236.00	3,789.94	1,493.45	7,428.43	26,798.00	13,118.00	-51.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99 ACCOUNTS FOR: PRIOR FY3 PRIOR FY2 LAST FY1 CY CY REV PROJECTION PCT BOE GENERAL FUND ACTUALS ACTUALS ACTUALS ACTUALS **BUDGET** LEVEL 2 CHANGE 3,977.44 TECH RELATED CLASS SUP 29,091.93 86,279.47 18,893.93 16,100.00 16,100.00 .0% 114,755.31 109,886.35 96,373.32 119,944.08 120,000.00 110,000.00 -8.3% WATER & SEWER DISPOSAL SERVICE 6,830.40 7,916.96 8,744.57 8,631.00 10,700.00 10,700.00 .0% 351,217.24 595,168.30 464,097.88 395,729.81 443,574.00 471,432.56 6.3% REPAIRS & MAINTENANCE 340.85 6,046.52 51,037.25 1,899.30 .0% TECHNOLOGY RELATED CLA 5,575.00 5,575.00 RENTALS 14,101.98 4,341.43 5,111.91 7,786.00 8,400.00 7,400.00 -11.9% 1,353.75 1,277.50 1,325.11 7,726.00 -39.7% OTHER PURCHASED SERVIC .00 4,659.00 1,308,659.92 1,177,868.20 1,201,139.55 1,185,264.00 1,103,187.00 TRANSPORTATION 1,185,333.08 -6.9% 526,503.83 984,089.78 38.9% SPECIAL ED TRANSPORTAT 618,128.00 672,221.16 1,055,144.37 708,647.20 STUDENT ACCIDENT INSUR 14,000.00 15,000.00 15,000.00 9,950.00 16,000.00 12,000.00 -25.0% COMMUNICATIONS 169,685.02 188,549.64 160,170.16 142,457.79 190,606.00 124,410.00 -34.7% 406.70 3,318.50 2,862.80 2,500.00 2,500.00 DISTRICT ADVERTISING 3,258.40 .0% 426,800.73 SPED TUITION PUBLIC 448,672.64 858,503.63 869,445.40 575,670.90 476,993.55 -17.1% MAGNET SCHOOL TUITION 290,491.71 218,394.00 265,344.85 416,558.00 313,949.00 541,254.00 72.4% SPED TUITION-NON-PUBLI 1,051,568.78 921,321.93 942,223.29 1,571,756.62 1,372,461.00 1,599,431.00 16.5% 15,372.62 17,057.61 19,744.28 8,516.71 26,471.00 24,264.00 -8.3% TRAVEL ADULT EDUCATION 29,660.00 30,935.00 30,498.00 31,476.00 30,456.00 30,456.00 .0% INSTRUCTIONAL SUPPLIES 217,166.26 274,774.31 262,499.26 250,247.67 338,087.00 329,339.00 -2.6% HEATING OIL/PROPANE 341,973.72 375,703.32 219,693.84 191,935.00 191,935.00 .0% 158,439.64 174,208.05 133,618.15 106,206.32 132,686.00 NATURAL GAS 133,419.17 122,686.00 -7.5% **ELECTRICITY** 473,964.58 513,054.37 445,122.62 439,600.00 440,000.00 415,000.00 -5.7% GASOLINE/OIL 214,058.48 220,754.30 135,084.74 94.750.00 112,750.00 112,750.00 .0% 65,971.75 219,603.09 83,607.97 61,322.38 127,218.00 **TEXTBOOKS** 187,522.55 47.4% **PERIODICALS** 13,617.81 12,802.40 15,043.31 17,129.36 19,274.00 18,938.00 -1.7% BOOKS, MEDIA & TECHNOL 21,761.69 25,096.19 25,081.86 25,731.89 32,935.00 28,935.00 -12.1%



PROJECTION: 18150 LEDYARD BOE	ROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99								
ACCOUNTS FOR:									
BOE GENERAL FUND TESTING SUPPLIES	PRIOR FY3 ACTUALS 10,484.40	PRIOR FY2 ACTUALS 31,648.49	LAST FY1 ACTUALS 31,054.67	CY ACTUALS 33,579.23	CY REV BUDGET 36,771.00	PROJECTION LEVEL 2 41,213.00	PCT CHANGE 12.1%		
TECHNOLOGY SUPPLIES	41,244.19	30,233.22	36,281.43	91,883.70	114,245.00	154,202.00	35.0%		
NON INSTRUCTIONAL SUPP	109,509.90	260,468.17	248,097.49	195,493.27	266,878.00	262,388.00	-1.7%		
NEW EQUIPMENT	39,043.38	37,865.16	45,644.14	38,157.21	71,325.00	66,820.00	-6.3%		
REPLACEMENT EQUIPMENT	54,083.33	33,216.97	18,100.65	41,392.35	56,284.00	56,614.00	. 6%		
TECHNOLOGY HARDWARE	2,412.01	193,733.76	109,374.27	.00	.00	.00	.0%		
BUSINESS OFFICE SOFTWA	92,644.67	79,653.68	107,511.92	94,019.25	63,600.00	113,092.35	77.8%		
DUES & FEES	61,818.51	80,741.55	90,856.84	41,739.50	76,250.00	62,556.00	-18.0%		
PROJECT O DUES & FEES	31,413.60	31,223.00	33,503.72	34,362.00	31,094.00	34,362.00	10.5%		
PRIOR YEARS ACCTS PAYA	.00	.00	.00	.00	.00	.00	.0%		
PRIOR YEARS ENCUMBRANC TOTAL BOE GENERAL FUND	.00 29,543,992.13	.00 30,128,240.27	.00 30,288,723.95	.00 29,769,391.86	.00 30,895,333.33	.00 31,280,928.84	.0% 1.2%		
GRAND TOTAL	29,543,992.13	30,128,240.27	30,288,723.95	29,769,391.86	30,895,333.33	31,280,928.84	1.2%		

^{**} END OF REPORT - Generated by Suzanne Meserve **



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150	LEDYARD BOE B	UDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51010 DISTRICT A 2082320 51010	DISTR SAL	403,478.05	531,769.81	469,186.02	460,009.85	483,797.50	465,100.41	-3.9%
TOTAL DISTRICT	ADMIN SALARIE	403,478.05	531,769.81	469,186.02	460,009.85	483,797.50	465,100.41	-3 . 9%
51020 ADMINISTRA 2012400 51020 2022400 51020 2032400 51020 2042400 51020 2052400 51020 2062400 51020 2091200 51020	ADM SAL	121,599.26 134,470.67 .00 121,599.26 134,689.88 375,405.94 468,434.74	129,555.96 131,874.90 .00 129,555.96 152,790.80 390,430.16 496,708.32	137,646.92 136,097.00 .00 137,646.92 160,078.84 411,107.80 511,470.47	139,500.92 137,501.00 .00 139,500.92 144,139.60 411,879.02 501,944.66	139,501.00 137,501.00 .00 139,501.00 144,198.00 411,529.00 519,252.00	142,939.00 140,939.00 .00 142,939.00 147,803.00 422,197.00 523,235.92	2.5% 2.5% .0% 2.5% 2.5% 2.6% .8%
TOTAL ADMINISTR	RATIVE SALARIE	1,356,199.75	1,430,916.10	1,494,047.95	1,474,466.12	1,491,482.00	1,520,052.92	1.9%
51030 GUIDANCE S 2022120 51030 2032120 51030 2042120 51030 2052120 51030 2062120 51030	GUID SAL	.00 .00 .00 152,537.05 420,304.66	.00 .00 .00 153,065.90 439,296.78	.00 .00 .00 157,133.89 434,917.14	.00 .00 .00 144,609.44 412,147.60	.00 .00 .00 154,071.00 465,347.79	.00 .00 .00 167,048.90 440,234.79	.0% .0% .0% 8.4% -5.4%
TOTAL GUIDANCE	SALARIES	572,841.71	592,362.68	592,051.03	556,757.04	619,418.79	607,283.69	-2 . 0%
\$1040 TEACHER \$A\$ 2011000 51040 2021000 51040 2041000 51040 2051002 51040 2051005 51040 2051008 51040 2051009 51040 2051010 51040 2051011 51040 2051012 51040 2051013 51040 2051015 51040 2051015 51040 2051015 51040 2051015 51040 2051015 51040 2051015 51040 2051015 51040 2051015 51040 2051015 51040 2051015 51040 2051051 51040	TEACH SAL	1,394,021.87 1,884,241.72 1,037,415.69 .00 258,675.30 78,947.96 55,198.00 .00 78,947.96 268,822.84 .00 317,984.68 250,445.78 .95.00 4,304.00 21,757.00 .00 53,131.00	1,438,102.81 1,760,502.49 1,053,978.13 .00 148,024.91 83,252.00 58,206.98 .00 83,252.00 280,099.04 .00 285,695.11 254,348.12 105,205.42 .00 8,777.00 8,777.00 18,137.00 .00 55,882.06	1,455,740.58 1,644,658.91 1,172,094.93 .00 282,162.87 84,559.02 54,939.42 .00 137,030.92 292,606.86 .00 286,193.18 257,787.14 5,618.39 .00 8,777.00 18,903.00 .00 59,208.98	1,529,622.63 1,679,833.26 1,202,757.93 .00 210,322.07 86,038.95 64,572.05 .00 140,843.05 235,642.98 .00 292,204.66 262,298.95 .03 .00 5,119.50 .00 6,374.00 .00 61,443.99	1,506,449.00 1,731,991.00 1,241,625.00 .00 277,189.84 .86,039.00 .64,572.00 .00 140,843.00 .235,143.00 .00 292,204.90 .262,299.00 .00 .00 9,507.00 21,324.00 .00 61,444.00	1,535,833.00 1,702,839.00 1,117,980.00 217,879.00 87,458.00 67,907.00 .00 244,907.00 .00 298,180.10 266,625.00 .00 .00 10,239.00 25,340.00 .00 64,224.00	2.0% -1.7% -10.0% .0% -21.4% 1.6% 5.2% .0% 2.8% 4.2% .0% 2.0% 1.6% .0% .0% .0% .0% .0% .0% .0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150	LEDYARD BOE E	BUDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2061005 51040 2061008 51040 2061009 51040 2061010 51040 2061011 51040 2061012 51040 2061013 51040 2061015 51040 2061015 51040 2061015 51040 2061015 51040 2061015 51040 2061015 51040 2061105 51040 2061105 51040 2061105 51040 2061105 51040 2061105 51040 2061105 51040 2061105 51040 2061105 51040 206120 51040 2071001 51040 2081002 51040 2081002 51040 2081002 51040 2081012 51040 2081015 51040 2081015 51040 2081016 51040 2081017 51040 2081018 51040 2081019 51040 2081019 51040 2091200 51040 2091230 51040 2091240 51040 2091240 51040 2091270 51040 2091290 51040 2091290 51040 2091290 51040 2091290 51040 2091290 51040 2091290 51040 2091290 51040 2091290 51040 2091290 51040 2091290 51040 2091290 51040 2091290 51040 2091290 51040 2091250 51040 2092150 51040	TEACH SAL	PRIOR FY3	PRIOR FY2 ACTUALS 646,174.10 439,213.32 87,298.12 166,504.00 193,845.78 685,222.00 714,987.00 .00 587,093.57 .00 72,939.00 .1,811.00 34,603.00 217,255.48 462,733.21 170,972.62 393,092.96 .00 588,028.02 .00 757,052.30 218,805.17 92,018.55 1,896,040.27 .00 .00 .00 .34,435.00 511,850.56 338,469.86	LAST FY1 ACTUALS 654,116.16 452,801.62 88,669.10 137,030.92 200,679.18 688,961.26 .00 746,347.96 .00 654,580.36 .00 73,844.00 .00 35,568.31 209,226.00 483,380.82 173,228.12 355,118.25 .00 602,075.85 .00 787,249.98 271,276.61 .00 1,900,622.97 .00 .00 .00 .32,689.81 572,166.36 361,342.63	CY ACTUALS 653,418.78 410,596.19 90,221.05 145,750.02 207,709.08 657,332.81 .00 745,708.88 .00 642,680.79 .00 41,999.90 .00 17,074.50 83,168.00 454,711.66 176,259.99 386,899.54 .00 568,249.01 .00 615,565.93 131,149.56 .224.22 1,926,813.45 .03 .04 .01 .27,178.00 560,981.93 450,469.70	CY REV BUDGET 627,091.00 410,596.00 90,221.00 140,843.00 207,709.00 675,971.00 .00 774,629.13 .00 639,499.00 .00 78,013.00 .00 35,194.00 221,685.00 458,569.21 176,260.00 377,705.80 .00 569,969.00 .01,419.00 131,149.50 .00 1,940,719.00 .00 48,020.00 558,122.00 448,970.00 .00	PROJECTION LEVEL 2 668,725.00 418,579.00 91,709.00 149,972.00 215,202.00 672,645.00 674,761.00 674,761.00 674,761.00 34,149.00 219,568.00 475,602.08 179,167.00 400,072.00 545,197.00 545,197.00 564,253.00 133,312.50 00 1,958,287.00 00 49,060.00 574,106.00 467,798.00 00	PCT CHANGE 6.6% 1.9% 1.6% 6.5% 3.6%5% .0% -11.2% .0% 5.5% .0% 9.9% .0% -3.0% -1.0% 3.7% 1.6% 5.9% .0% -4.3% .0% -7.7% 1.6% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0
TOTAL TEACHER SA	ALARY	15,138,351.45	14,943,907.96	15,241,257.47	14,771,237.13	15,152,985.38	15,049,799.45	7%
51050 MEDIA SALAI 2012220 51050 2022220 51050 2032220 51050 2042220 51050 2052220 51050 2062220 51050	MEDIA SAL MEDIA SAL MEDIA SAL MEDIA SAL MEDIA SAL MEDIA SAL	86,143.98 70,071.04 .00 .00 .00 59,766.98	87,298.12 73,889.92 .00 .00 .00 63,025.04	44,334.44 78,094.12 .00 44,334.66 .00 66,610.96	.00 82,581.98 .00 .00 .00 90,221.04	45,110.50 41,291.00 .00 45,110.50 41,291.00	87,458.00 .00 .00	-100.0% 111.8% .0% -100.0% -100.0%
TOTAL MEDIA SAL	ARIES	215,982.00	224,213.08	233,374.18	172,803.02	172,803.00	179,167.00	3.7%
51060 TECHNOLOGY 2122230 51060	SALARIES TECH SAL	364,705.23	344,558.49	422,620.84	449,270.41	455,958.44	464,441.60	1.9%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150	LEDYARD BOE BU	DGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL TECHNOLOG	Y SALARIES	364,705.23	344,558.49	422,620.84	449,270.41	455,958.44	464,441.60	1.9%
\$1100 SECRETARY/ 2012400 51100 2022400 51100 2032400 51100 2042400 51100 2052400 51100 2062400 51100 2071001 51100 2082320 51100 2082400 51100 2082410 51100 2082500 51100 2082510 51100 2092400 51100	SEC SAL	55,758.38 57,815.46 .00 32,718.96 43,780.40 219,453.94 12,592.19 187,248.40 180,999.13 .00 -48,688.00 .00 154,088.16	65,322.72 56,502.20 .00 31,928.80 70,603.41 224,707.52 16,598.32 133,402.56 143,185.51 .00 52,501.67 .00 150,756.12	70,198.88 74,744.66 .00 34,742.97 75,867.96 180,137.02 17,526.53 148,133.44 87,449.20 3,100.00 77,796.50 .00 132,903.39	34,528.82 73,943.43 .00 33,560.89 76,754.27 233,492.29 .00 51,004.45 111,907.62 1,150.00 134,422.71 .00 114,645.50	34,127.95 74,084.63 .00 33,894.94 77,215.57 214,102.91 .00 57,066.66 109,638.23 1,900.00 135,110.14 .00 114,645.09	33,854.80 75,121.76 .00 33,854.80 76,848.16 203,985.60 .00 54,876.00 109,335.20 1,950.00 133,827.20 2,127.00 113,996.96	8% 1.4% .0%1%5% -4.7% .0% -3.8%3% 2.6%9% .0%6%
TOTAL SECRETARY	/CLERICAL SAL	895,767.02	945,508.83	902,600.55	865,409.98	851,786.12	839,777.48	-1.4%
51130 OVERTIME 2112600 51130 TOTAL OVERTIME	OT/SEAS HL	51,286.13 51,286.13	45,907.15 45,907.15	58,201.72 58,201.72	18,533.68 18,533.68	46,150.00 46,150.00	46,150.00 46,150.00	.0%
\$1140 PARAPROFES: 2011000 51140 2011014 51140 2012220 51140 2012400 51140 2021000 51140 2021014 51140 2022220 51140 2022400 51140 2032220 51140 2032400 51140 2032400 51140 2041001 51140 2041001 51140 2041000 51140 204220 51140 204220 51140 204220 51140 205220 51140 205220 51140 205220 51140 205220 51140 205220 51140 205220 51140 205220 51140 205220 51140 205220 51140 205220 51140 205220 51140 205220 51140 2052400 51140 2062400 51140 2062400 51140	PARA SAL	91,112.99 6,032.86 4,748.28 7,094.88 130,960.91 11,511.50 7,877.23 11,742.34 .00 .00 37,041.31 13,442.00 .00 3,058.02 5,137.65 17,067.63 12,611.14 1,516.21 36,575.11 116,840.41	63,580.98 9,801.20 14,093.53 692.59 95,866.52 10,718.40 7,309.25 928.99 .00 .00 .00 18,271.27 13,305.60 .00 12,497.45 4,294.04 13,735.91 13,479.06 .00 31,064.04 108,940.99 .00	88,122.11 12,853.95 37.67 .00 95,980.23 11,426.26 7,595.78 2,459.02 .00 .00 14,559.62 12,652.56 .00 6,696.46 4,599.32 13,671.56 12,693.15 .00 31,298.76 110,191.37 .00	115,829.46 772.36 .00 .00 90,292.68 .00 7,323.03 .00 .00 .00 .00 10,060.98 .00 .00 16,795.36 4,736.95 1,096.20 13,698.94 .00 33,786.45 109,455.96 .00	96,130.39 .00 .00 .00 .00 89,574.35 .00 7,161.37 .00 .00 .00 .00 .00 .13,704.48 .00 .00 16,559.58 4,670.46 .00 12,462.00 .00 33,119.16 103,456.95 .00	119,053.11 .00 .00 .00 .00 .00 .00 .00 .00 .00	23.8% .0% .0% .0% .3.8% .0% .0% .0% .0% -19.2% .0% .4% .3% .0% .4% .2.3% .0%



PROJECTION: 18150	LEDYARD BOE B	UDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2081085 51140 2082400 51140 2091200 51140 2091400 51140	PARA SAL PARA SAL PARA SAL PARA SAL	PRIOR FY3 ACTUALS 36,430.84 58,779.73 512,773.90 17,299.83	PRIOR FY2 ACTUALS 28,226.23 48,564.61 551,629.35 19,088.41	LAST FY1 ACTUALS 30,963.66 38,533.51 595,642.49 20,076.77	CY ACTUALS 40,389.61 48,132.83 624,900.71 19,879.66	CY REV BUDGET 34,758.75 50,280.48 638,558.46 23,341.60	PROJECTION LEVEL 2 127,326.35 34,053.74 611,933.06 22,668.00	PCT CHANGE 266.3% -32.3% -4.2% -2.9%
TOTAL PARAPROFE	SSIONAL SALAR	1,139,654.77	1,066,088.42	1,110,054.25	1,137,151.18	1,123,778.03	1,187,658.59	5 . 7%
51160 CUSTODIAN 2112600 51160 2112610 51160 2112620 51160 2112630 51160 2112640 51160	H CUS SAL	928,585.78 78,901.94 .00 161,134.28	983,027.34 111,840.85 3,651.00 162,964.11	877,733.09 84,755.94 18,241.50 192,184.62 7,600.00	909,241.90 87,058.48 4,117.55 200,138.04 7,200.00	953,154.89 88,285.98 2,448.00 200,219.09 8,100.00	934,107.20 90,282.00 31,200.00 202,883.20 6,850.00	-2.0% 2.3% 1174.5% 1.3% -15.4%
TOTAL CUSTODIAN	SALARIES	1,168,622.00	1,261,483.30	1,180,515.15	1,207,755.97	1,252,207.96	1,265,322.40	1.0%
51200 OTHER SALA 2062200 51200 2062220 51200 2091200 51200	OTHER SAL OTHER SAL OTHER SAL	28,917.48 5,470.08 3,944.95	936.00 35,534.10 5,562.13	.00 35,923.82 6,039.21	.00 38,982.89 1,741.94	.00 35,136.64 6,500.00	.00 37,297.64 6,817.50	.0% 6.2% 4.9%
TOTAL OTHER SAL	ARY	38,332.51	42,032.23	41,963.03	40,724.83	41,636.64	44,115.14	6.0%
51210 SUBSTITUTE 2081000 51210 TOTAL SUBSTITUT	TEACHER SALARII SUB SAL E TEACHER SAL	295,859.52 295,859.52	264,174.93 264,174.93	270,094.97 270,094.97	106,320.16 106,320.16	310,000.00	310,000.00	.0%
51300 SEASONAL H 2081000 51300 2082400 51300 2112600 51300	SEAS SAL SEAS SAL SEAS SAL	17,203.83 3,947.31 .00	8,992.43 2,079.81 .00	4,540.00 3,094.00 .00	.00 .00 .00	8,800.00 3,520.00 7,040.00	5,280.00 3,520.00 10,560.00	-40.0% .0% 50.0%
TOTAL SEASONAL	HELP	21,151.14	11,072.24	7,634.00	.00	19,360.00	19,360.00	.0%
52200 SS AND MED 2082500 52200 2082501 52200	SS & MED SOCIAL SEC	596,842.87 .00	568,731.65 .00	492,920.73 .00	194,342.85 .00	550,351.00 .00	498,045.00	-9.5% .0%
TOTAL SS AND ME	DICARE	596,842.87	568,731.65	492,920.73	194,342.85	550,351.00	498,045.00	-9 . 5%
52300 RETIREMENT 2082500 52300	RETIREMENT	213,730.71	118,792.59	109,356.99	50,577.93	163,187.37	163,187.37	.0%
TOTAL RETIREMEN	T	213,730.71	118,792.59	109,356.99	50,577.93	163,187.37	163,187.37	. 0%



PROJECTION: 18150	LEDYARD BOE BU	DGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
52350 DISTRICT T 2082500 52350	UITION REIMBURSE DISTRICT T	MENT 30,616.40	16,214.00	13,155.00	2,917.50	31,715.00	31,715.00	.0%
TOTAL DISTRICT	TUITION REIMB	30,616.40	16,214.00	13,155.00	2,917.50	31,715.00	31,715.00	.0%
52600 UNEMPLOYME 2082500 52600	NT COMP DISTRICT U	45,832.15	62,840.94	3,520.00	122,540.00	135,000.00	65,936.00	-51.2%
TOTAL UNEMPLOYM	IENT COMP	45,832.15	62,840.94	3,520.00	122,540.00	135,000.00	65,936.00	-51.2%
52800 DISTRICT I 2082500 52800	NSURANCE DIST INS	98,098.96	111,848.90	133,383.20	49,147.96	122,468.00	101,640.00	-17.0%
TOTAL DISTRICT	INSURANCE	98,098.96	111,848.90	133,383.20	49,147.96	122,468.00	101,640.00	-17.0%
53210 TUTORS 2061300 53210 2081280 53210 2082213 53210 2091280 53210	TUTORS TUTORS TUTORS TUTORS	911.00 67,185.76 .00 30,199.00	5,235.00 .00 .00 38,141.74	4,790.50 .00 .00 42,489.10	1,848.00 367.50 .00 17,234.98	6,500.00 7,500.00 .00 31,500.00	6,500.00 7,500.00 .00 36,000.00	.0% .0% .0% 14.3%
TOTAL TUTORS		98,295.76	43,376.74	47,279.60	19,450.48	45,500.00	50,000.00	9.9%
53300 PROFESSION 2012213 53300 2022210 53300 2032210 53300 2042210 53300 2042213 53300 2052210 53300 2062210 53300 2082213 53300	PROF SERV	872.00 85.00 .00 587.00 .00 768.00 1,651.00 18,094.31	1,589.88 2,230.38 .00 65.55 .00 1,150.00 4,264.99 16,824.31	6,189.43 1,648.99 .00 7,270.25 .00 906.98 4,781.00 69,657.25	6,719.00 1,177.62 .00 5,239.60 1,868.08 830.00 4,058.00 28,198.28	6,019.00 2,500.00 .00 8,040.00 .00 2,500.00 8,500.00 51,855.00	6,019.00 5,000.00 .00 6,040.00 .00 2,500.00 5,500.00 57,280.00	.0% 100.0% .0% -24.9% .0% .0% -35.3% 10.5%
TOTAL PROFESSIO	NAL/TECH SERV	22,057.31	26,125.11	90,453.90	48,090.58	79,414.00	82,339.00	3.7%
53400 OTHER PROF 2053200 53400 2061000 53400 2061002 53400 2061012 53400 2062120 53400 2062400 53400 2062500 53400 2063200 53400	OTHER PROFOTHER PROF	641.84 .00 .00 1,440.00 .00 6,259.91 .00	2,304.48 2,734.25 .00 2,287.50 .00 6,301.53 .00 15,425.00	2,696.00 5,192.76 .00 4,565.00 .00 4,729.87 15,300.00	2,400.00 .00 .00 4,000.00 .00 1,027.50 15,300.00	2,400.00 .00 .00 5,000.00 .00 7,500.00 15,300.00	2,400.00 .00 .00 5,000.00 5,500.00 15,300.00	.0% .0% .0% .0% .0% -26.7% .0%



PROJECTION: 1815	O LEDYARD BOE BU	DGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2071001 53400 2082310 53400 2082320 53400 2092190 53400 2122230 53400	OTHER PROF OTHER PROF OTHER PROF OTHER PROF OTHER PROF	656.64 4,275.95 97,985.11 41,810.05	3,029.70 34,155.39 115,521.30 5,257.00 .00	2,684.16 4,113.75 157,173.24 32,871.94 12,885.61	9,321.29 2,305.00 75,581.49 26,787.99 992.00	15,300.00 5,340.00 85,000.00 55,051.00 5,575.00	15,450.00 5,340.00 89,350.00 56,000.00 5,575.00	1.0% .0% 5.1% 1.7% .0%
TOTAL OTHER PR	OFESS/TECH SER	153,069.50	187,016.15	242,212.33	137,715.27	196,466.00	199,915.00	1.8%
53410 SPEC ED DO 2092190 53410	OCTORS SPED DR	44,180.89	45,639.00	77,632.05	28,200.00	80,168.00	80,000.00	2%
TOTAL SPEC ED	DOCTORS	44,180.89	45,639.00	77,632.05	28,200.00	80,168.00	80,000.00	 2%
53440 SPEC ED 0° 2092190 53440	SPED OT	146,082.50	151,075.31	159,057.03	160,000.00	176,453.00	174,000.00	-1.4%
TOTAL SPEC ED (OT .	146,082.50	151,075.31	159,057.03	160,000.00	176,453.00	174,000.00	-1.4%
53460 SPEC ED P 2092190 53460	T SPED PT	92,628.79	98,849.57	91,477.52	90,000.00	121,017.00	100,000.00	-17.4%
TOTAL SPEC ED	PT	92,628.79	98,849.57	91,477.52	90,000.00	121,017.00	100,000.00	-17.4%
53500 DISTRICT (2082210 53500	CURRICULUM DEVELO CURR DEV	P 2,236.00	3,789.94	1,493.45	7,428.43	26,798.00	13,118.00	-51.0%
TOTAL DISTRICT	CURRICULUM DE	2,236.00	3,789.94	1,493.45	7,428.43	26,798.00	13,118.00	-51.0%
53740 TECH RELA 2061010 53740 2061011 53740 2062120 53740 2122230 53740	TED CLASS SUPP TCH CLSSUP TCH CLSSUP TCH CLSSUP TCH CLSSUP	.00 .00 .00 .00 29,091.93	.00 .00 .00 86,279.47	.00 .00 .00 18,893.93	.00 .00 .00 3,977.44	.00 .00 .00 16,100.00	.00 .00 .00 16,100.00	. 0% . 0% . 0% . 0%
TOTAL TECH REL	ATED CLASS SUP	29,091.93	86,279.47	18,893.93	3,977.44	16,100.00	16,100.00	.0%
54100 WATER & S 2112600 54100	EWER WA & SE	114,755.31	109,886.35	96,373.32	119,944.08	120,000.00	110,000.00	-8.3%
TOTAL WATER & :	SEWER	114,755.31	109,886.35	96,373.32	119,944.08	120,000.00	110,000.00	-8.3%
54210 DISPOSAL : 2112600 54210	SERVICE DISP SERV	6,830.40	7,916.96	8,744.57	8,631.00	10,700.00	10,700.00	.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 1815	0 LEDYARD BOE BU	DGET 2017-18					FOR PERIOD 99
ACCOUNTS FOR:							
BOE GENERAL FUND TOTAL DISPOSAL	SERVICE	PRIOR FY3 ACTUALS 6,830.40	PRIOR FY2 ACTUALS 7,916.96	LAST FY1 ACTUALS 8,744.57	CY ACTUALS 8,631.00	CY REV BUDGET 10,700.00	PROJECTION PCT LEVEL 2 CHANGE 10,700.00 .0%
54300 REPAIRS &	MAINTENANCE						
2011012 54300 2012223 54300 2012240 54300 2021012 54300 2031012 54300 2041000 54300 2041012 54300 2051002 54300 2051002 54300 2051010 54300 2051013 54300 2051013 54300 2051013 54300 2051250 54300 2051250 54300 2051250 54300 2051223 54300 2052220 54300 2052223 54300 2061002 54300 2061003 54300 2061003 54300 2061014 54300 2061015 54300 2061015 54300 2061016 54300 2061017 54300 2061018 54300 2061019 54300 2061010 54300 2061010 54300 2061010 54300 2061010 54300 2061010 54300 2061010 54300 2061010 54300 2061010 54300 2061010 54300 2061010 54300 2061010 54300 2061010 54300 2061010 54300 2061010 54300 2061010 54300 206220 54300 206220 54300 206220 54300 206220 54300 206220 54300 2062200 54300 2062200 54300 2071001 54300 2082500 54300 2082500 54300 2012130 54300	REP MAINT	95.25 .00 .00 .00 .00 .194.95 .77.00 .131.30 .106.95 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	381.95 .00 .85.00 .649.33 .00 .78.00 .641.03 .00 .00 .00 .00 .120.00 .497.80 .580.00 .905.00 1,000.00 1,795.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	410.00 .00 .00 .367.85 .00 163.55 .302.85 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	150.00 .00 .00 .350.00 .350.00 .323.55 .135.00 .107.30 .330.00 .00 .900.00 .505.95 .00 .00 .00 .00 .1,072.58 .00 .152.50 1,430.76 1,683.34 .00 .00 3,404.17 .00 .881.75 14,260.01 4,776.83 225,553.29	408.00 .00 510.00 1,000.00 .00 500.00 700.00 .00 350.00 1,000.00 900.00 550.00 .00 6,700.00 1,000.00 1,000.00 2,000.00 2,000.00 4,800.00 4,800.00 3,570.00 16,000.00 9,000.00 176,318.00 328.00	408.00 .0% .00 .0% .510.00 .0% .1,000.00 .0% .00 .0% .500.00 .0% .700.00 .0% .00 .0% .350.00 .0% .00 -100.0% .00 -100.0% .00 .
2112600 54300 TOTAL REPAIRS	REP MAINT & MAINTENANCE	127,040.60 351,217.24	595,168.30	464,097.88	395,729.81	443,574.00	471,432.56 6.3%
54320 TECHNOLOG 2012230 54320 2122230 54320	Y RELATED CLASSRO TECHNOLOGY TECHNOLOGY	OM .00 340.85	.00 6,046.52	.00 51,037.25	.00 1,899.30	.00 5,575.00	.00 .0% 5,575.00 .0%
TOTAL TECHNOLO	GY RELATED CLA	340.85	6,046.52	51,037.25	1,899.30	5,575.00	5,575.00 .0%
54400 RENTALS 2061010 54400	RENTALS	782.96	831.73	.00	1,000.00	1,200.00	1,200.00 .0%



PROJECTION: 18150	LEDYARD BOE BU	JDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2061013 54400 2062400 54400 2063200 54400 2071001 54400	RENTALS RENTALS RENTALS RENTALS	PRIOR FY3 ACTUALS .00 1,718.27 11,156.25 444.50	PRIOR FY2 ACTUALS .00 984.70 2,525.00	LAST FY1 ACTUALS .00 984.70 4,121.00 6.21	CY ACTUALS .00 1,017.00 4,769.00 1,000.00	CY REV BUDGET .00 1,200.00 5,000.00 1,000.00	PROJECTION LEVEL 2 .00 1,200.00 5,000.00	PCT CHANGE .0% .0% .0%
TOTAL RENTALS		14,101.98	4,341.43	5,111.91	7,786.00	8,400.00	7,400.00	-11.9%
2061008 54900 2062220 54900 2091200 54900 2102130 54900	HASED SERVICES OTHER PUR OTHER PUR OTHER PUR OTHER PUR	.00 .00 1,203.75 150.00	.00 .00 1,277.50	.00 .00 1,325.11 .00	.00 .00 .00	.00 .00 5,067.00 2,659.00	.00 .00 2,000.00 2,659.00	.0% .0% -60.5% .0%
TOTAL OTHER PUR	CHASED SERVIC	1,353.75	1,277.50	1,325.11	.00	7,726.00	4,659.00	-39 . 7%
55100 TRANSPORTA 2051115 55100 2051121 55100 2052120 55100 2053200 55100 2132700 55100 2133200 55100	TION TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT TRANSPORT	1,323.92 2,762.11 305.52 00 1,261,833.78 42,434.59	627.32 .00 .113.47 2,584.11 1,132,821.18 49,187.00	1,781.96 3,471.40 .00 3,630.00 1,128,364.84 40,620.00	1,600.00 3,000.00 .00 .00 1,176,853.05 19,686.50	2,400.00 3,000.00 .00 .00 1,129,696.00 50,168.00	2,000.00 .00 .00 3,000.00 1,054,019.00 44,168.00	-16.7% -100.0% .0% .0% -6.7% -12.0%
TOTAL TRANSPORT	ATION	1,308,659.92	1,185,333.08	1,177,868.20	1,201,139.55	1,185,264.00	1,103,187.00	-6.9%
55110 SPECIAL ED 2131200 55110 TOTAL SPECIAL E	TRANSPORTATION SPED D TRANSPORTAT	526,503.83 526,503.83	618,128.00 618,128.00	672,221.16 672,221.16	1,055,144.37 1,055,144.37	708,647.20 708,647.20	984,089.78 984,089.78	38.9% 38.9%
2082500 55200	CIDENT INSURANCE STUDENT AC	14,000.00	15,000.00	15,000.00	9,950.00	16,000.00	12,000.00	-25.0%
TOTAL STUDENT A		14,000.00	15,000.00	15,000.00	9,950.00	16,000.00	12,000.00	-25 . 0%
55300 COMMUNICAT 2012400 55300 2022400 55300 2032400 55300 2042400 55300 2052400 55300 2061005 55300 2061115 55300 2062120 55300 2062220 55300 2062400 55300	COMM COMM COMM COMM COMM COMM COMM COMM	532.90 613.58 .00 797.00 2,999.04 .00 3,230.00 6,528.00 .00 4,979.94	941.26 552.24 .00 1,001.31 8,958.04 .00 704.00 6,670.00 .00 15,817.75	903.92 934.62 .00 869.33 2,454.47 .00 14,954.87 .00 15,053.92	150.00 1,625.49 .00 474.50 5,460.38 .00 2,715.00 10,853.03 13,250.50	1,530.00 2,500.00 .00 1,040.00 .00 .00 9,000.00 13,500.00 15,500.00	1,530.00 2,500.00 .00 1,040.00 6,000.00 .00 9,000.00 .00 15,500.00	.0% .0% .0% .0% .0% .0% .0% -100.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 1815) LEDYARD BOE B	SUDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2071001 55300 2082500 55300 2091200 55300 2102130 55300	COMM COMM COMM COMM	201.60 149,802.96 .00 .00	3,022.50 150,882.54 .00 .00	17.16 124,981.87 .00	150.00 107,428.89 350.00 .00	150.00 144,670.00 2,060.00 656.00	87,184.00 1,000.00 656.00	-100.0% -39.7% -51.5%
TOTAL COMMUNICA	ATIONS	169,685.02	188,549.64	160,170.16	142,457.79	190,606.00	124,410.00	-34.7%
55400 DISTRICT A 2082500 55400	ADVERTISING ADVERT	406.70	3,318.50	3,258.40	2,862.80	2,500.00	2,500.00	.0%
TOTAL DISTRICT	ADVERTISING	406.70	3,318.50	3,258.40	2,862.80	2,500.00	2,500.00	.0%
55600 SPED TUITI 2096110 55600	TUIT PUBLI	448,672.64	426,800.73	858,503.63	869,445.40	575,670.90	476,993.55	-17.1%
TOTAL SPED TUIT	TION PUBLIC	448,672.64	426,800.73	858,503.63	869,445.40	575,670.90	476,993.55	-17.1%
55660 MAGNET SCH 2096110 55660	HOOL TUITION MAGNET SCH	290,491.71	218,394.00	265,344.85	416,558.00	313,949.00	541,254.00	72.4%
TOTAL MAGNET SO	CHOOL TUITION	290,491.71	218,394.00	265,344.85	416,558.00	313,949.00	541,254.00	72.4%
55700 SPED TUITI 2096130 55700	ON-NON-PUBLIC SPED TUIT	1,051,568.78	921,321.93	942,223.29	1,571,756.62	1,372,461.00	1,599,431.00	16.5%
TOTAL SPED TUIT	TION-NON-PUBLI	1,051,568.78	921,321.93	942,223.29	1,571,756.62	1,372,461.00	1,599,431.00	16.5%
55800 TRAVEL 2012400 55800 2022400 55800 2032400 55800 2042400 55800 2052400 55800 2062120 55800 2062400 55800 2071001 55800 2082301 55800 2082500 55800 2091200 55800 2112600 55800 2112230 55800	TRAVEL	.00 117.63 .00 .00 49.64 .00 365.69 1,529.01 5,494.08 1,087.53 925.80 .00 879.00 4,924.24	.00 219.00 .00 .00 311.59 .00 1,003.63 1,246.73 2,379.71 7,651.82 685.45 .00 134.40 3,425.28	.00 .00 .00 .00 199.07 631.68 592.14 1,032.14 1,516.61 6,696.59 4,362.04 .00 300.00 4,414.01	.00 .00 .00 .00 107.24 .00 91.26 1,776.26 1,315.31 2,646.12 1,244.28 .00 500.00 836.24	.00 .00 .00 400.00 .00 500.00 2,700.00 4,000.00 7,635.00 5,807.00 929.00 500.00	.00 .00 .00 .00 400.00 .00 500.00 2,300.00 4,000.00 7,635.00 4,000.00 929.00 500.00	.0% .0% .0% .0% .0% .0% .0% -14.8% .0% .0% -31.1% .0%
TOTAL TRAVEL		15,372.62	17,057.61	19,744.28	8,516.71	26,471.00	24,264.00	-8.3%

55900 ADULT EDUCATION



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGE	T 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:							
BOE GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2082305 55900 ADULT EDUC	29,660.00	30,935.00	30,498.00	31,476.00	30,456.00	30,456.00	.0%
TOTAL ADULT EDUCATION	29,660,00	30,935,00	30,498,00	31,476,00	30,456,00	30,456,00	. 0%
	29,000.00	30,933.00	30,498.00	31,470.00	30,430.00	30,430.00	■ 0/0
56110 INSTRUCTIONAL SUPPLIES	45 55 55						
2011000 56110 INSTRUCT 2011002 56110 INSTRUCT 2011005 56110 INSTRUCT 2011007 56110 INSTRUCT 2011011 56110 INSTRUCT 2011012 56110 INSTRUCT 2011013 56110 INSTRUCT 2011051 56110 INSTRUCT 2011081 56110 INSTRUCT 2011085 56110 INSTRUCT 2011240 56110 INSTRUCT 2011240 56110 INSTRUCT 2012140 56110 INSTRUCT 2012120 56110 INSTRUCT 2012220 56110 INSTRUCT 2012220 56110 INSTRUCT 2012220 56110 INSTRUCT 2021000 56110 INSTRUCT 2021001 56110 INSTRUCT 2021005 56110 INSTRUCT 2021007 56110 INSTRUCT 2021011 56110 INSTRUCT <td>17,756.79 583.58 3,867.52 753.08 1,369.93 608.75 1,699.97 729.14 1,452.62 1,342.90 .00 609.35 .00 155.98 9.48 69.99 480.00 28,658.33 1,529.61 2,647.11 54.74 .00 .00 4,110.19 881.81 617.40 4,705.11 957.62 937.62 937.62 .00 1,330.09 .00 258.30 603.99 720.88 .00 .00 .00 .00 .00 .00 .00 .00 .00</td> <td>17,440.52 1,833.99 3,006.57 764.28 380.09 629.59 2,264.15 3,114.12 3,582.25 870.22 921.05 .00 343.47 331.25 405.22 483.99 .00 .00 43,873.51 1,665.54 1,526.78 .00 .00 380.23 862.06 888.28 3,552.93 1,564.36 559.78 .00 2,720.84 .00 .00 64.80 266.82 545.58 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0</td> <td>15,569.84 2,659.72 3,791.20 242.15 1,406.71 838.24 3,735.83 2,131.66 3,217.40 1,795.48 .00 .00 198.10 237.76 393.02 .00 20.98 29,916.61 1,727.07 1,616.97 370.53 .00 334.00 1,081.29 2,071.93 304.33 2,803.61 932.11 622.42 .00 3,337.97 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0</td> <td>11,675.82 1,893.31 508.21 1,460.93 1,000.00 698.52 1,092.95 1,893.29 2,545.03 1,750.26 1,049.31</td> <td>20,859.00 3,000.00 3,080.00 1,600.00 1,250.00 969.00 2,590.00 2,468.00 3,570.00 510.00 510.00 510.00 918.00 1,020.00 39,241.00 3,000.00 2,500.00 1,000.00 1,100.00 1,100.00 1,100.00 1,100.00 1,000.00</td> <td>20,859.00 3,000.00 3,080.00 1,600.00 1,250.00 969.00 2,590.00 2,468.00 3,570.00 2,244.00 1,479.00 510.00 918.00 918.00 1,020.00 38,241.00 3,000.00 2,500.00 1,000.00 2,500.00 1,000.00 2,000.00 2,000.00 1,000.00 3,000.00 3,000.00 3,000.00 500.00 500.00 500.00 500.00 .00 .</td> <td>.0% .0% .0% .0% .0% .0% .0% .0% .0% .0%</td>	17,756.79 583.58 3,867.52 753.08 1,369.93 608.75 1,699.97 729.14 1,452.62 1,342.90 .00 609.35 .00 155.98 9.48 69.99 480.00 28,658.33 1,529.61 2,647.11 54.74 .00 .00 4,110.19 881.81 617.40 4,705.11 957.62 937.62 937.62 .00 1,330.09 .00 258.30 603.99 720.88 .00 .00 .00 .00 .00 .00 .00 .00 .00	17,440.52 1,833.99 3,006.57 764.28 380.09 629.59 2,264.15 3,114.12 3,582.25 870.22 921.05 .00 343.47 331.25 405.22 483.99 .00 .00 43,873.51 1,665.54 1,526.78 .00 .00 380.23 862.06 888.28 3,552.93 1,564.36 559.78 .00 2,720.84 .00 .00 64.80 266.82 545.58 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	15,569.84 2,659.72 3,791.20 242.15 1,406.71 838.24 3,735.83 2,131.66 3,217.40 1,795.48 .00 .00 198.10 237.76 393.02 .00 20.98 29,916.61 1,727.07 1,616.97 370.53 .00 334.00 1,081.29 2,071.93 304.33 2,803.61 932.11 622.42 .00 3,337.97 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	11,675.82 1,893.31 508.21 1,460.93 1,000.00 698.52 1,092.95 1,893.29 2,545.03 1,750.26 1,049.31	20,859.00 3,000.00 3,080.00 1,600.00 1,250.00 969.00 2,590.00 2,468.00 3,570.00 510.00 510.00 510.00 918.00 1,020.00 39,241.00 3,000.00 2,500.00 1,000.00 1,100.00 1,100.00 1,100.00 1,100.00 1,000.00	20,859.00 3,000.00 3,080.00 1,600.00 1,250.00 969.00 2,590.00 2,468.00 3,570.00 2,244.00 1,479.00 510.00 918.00 918.00 1,020.00 38,241.00 3,000.00 2,500.00 1,000.00 2,500.00 1,000.00 2,000.00 2,000.00 1,000.00 3,000.00 3,000.00 3,000.00 500.00 500.00 500.00 500.00 .00 .	.0% .0% .0% .0% .0% .0% .0% .0% .0% .0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

ACCOUNTS FOR:							
		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION PCT
BOE GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2 CHANGE
2031085 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2031086 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2031260 56110	INSTRUCT	191.80	.00	.00	.00	.00	.00 .0%
2031290 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2032120 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2032130 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2032150 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2032220 56110 2041000 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0% 24,403.00 2.1%
	INSTRUCT	15,836.40 841.66	17,607.52 1,941.88	13,675.40 2,019.80	18,845.56 1,614.55	23,903.00 2,500.00	24,403.00 2.1% 2,500.00 .0%
2041002 56110 2041005 56110	INSTRUCT INSTRUCT	3,220.79	2,377.24	2,019.80	2,149.84	3,600.00	2,600.00 -27.8%
2041003 56110	INSTRUCT	1,035.16	1,301.64	1,392.52	1,130.52	1,935.00	1,935.00 .0%
2041007 56110	INSTRUCT	300.00	433.98	340.00	340.00	1,040.00	500.00 -51.9%
2041011 50110	INSTRUCT	184.70	198.80	636.39	115.98	612.00	612.00 .0%
2041012 56110	INSTRUCT	252.79	904.97	113.51	499.68	1,550.00	1,000.00 -35.5%
2041015 56110	INSTRUCT	.00	219.46	100.00	.00	600.00	1,000.00 -35.5% 600.00 -0%
2041013 30110	INSTRUCT	939.05	1,598.98	2,020.79	1,926.06	3,600.00	2,600.00 -27.8%
2041081 56110	INSTRUCT	1,503.76	2,047.94	1,569.28	2,512.31	2,500.00	2,500.00 0%
2041085 56110	INSTRUCT	712.92	666.66	.00	.00	1,428.00	1,000.00 -30.0%
2041086 56110	INSTRUCT	.00	.00	.00	.00	306.00	306.00 0%
2041250 56110	INSTRUCT	1,020.91	1.387.79	.00	.00	.00	00 0%
2041260 56110	INSTRUCT	2,407.52	2,675.88	4,231.50	3,027.64	3,560.00	3,560.00 0%
2042140 56110	INSTRUCT	309.99	90.45	209.96	100.79	506.00	506.00 0%
2042150 56110	INSTRUCT	498.90	607.73	561.93	806.70	800.00	800.00 .0%
2042220 56110	INSTRUCT	220.38	417.87	.00	591.52	663.00	663.00 .0%
2051000 56110	INSTRUCT	10,980.81	17.332.40	11,342.74	13,618.23	14,100.00	14,100.00 0%
2051002 56110	INSTRUCT	3,789.47	3,804.10	4,532.74	6,431.40	8,000.00	5,400.00 -32.5%
2051005 56110	INSTRUCT	868.79	645.58	1,695.97	754.42	800.00	600.00 -25.0%
2051006 56110	INSTRUCT	317.89	58.54	104.35	14.52	100.00	100.00 .0%
2051008 56110	INSTRUCT	801.82	827 . 75	1,229.55	825.61	950.00	1,300.00 36.8%
2051009 56110	INSTRUCT	.00	.00	.00	.00	.00	.00 .0%
2051010 56110	INSTRUCT	2,803.04	2,788.26	3,121.53	2,754.11	4,000.00	6,300.00 57.5%
2051011 56110	INSTRUCT	836 25	741.07	1,317.90	764.75	800.00	1,300.00 62.5%
2051012 56110	INSTRUCT	123.99	206.94	647.88	1,753.70	2,100.00	1,600.00 -23.8%
2051013 56110	INSTRUCT	3,288.05	4,469.13	2,953.17	3,538.82	4,800.00	5,000.00 4.2%
2051015 56110	INSTRUCT	39.00	309.49	518.64	1,571.03	2,000.00	3,600.00 80.0%
2051081 56110	INSTRUCT	668.71	643.92	1,686.46	2,807.13	3,000.00	3,400.00 13.3%
2051240 56110	INSTRUCT	1,068.66	1,238.23	915.01	.00	.00	.00 .0%
2051260 56110	INSTRUCT	151.71	220.20	.00	.00	.00	.00 .0%
2051290 56110	INSTRUCT	175.26	198.25	661.29	613.70	1,000.00	500.00 -50.0%
2052120 56110	INSTRUCT	582.56	333.25	884.03	303.64	1,600.00	1,500.00 -6.3%
2052140 56110	INSTRUCT	378.54	434.12	134.10	.00	200.00	300.00 50.0%
2052150 56110	INSTRUCT	252.90	215.79	.00	281.87	300.00	400.00 33.3%
2052220 56110	INSTRUCT	91.77	394.90	413.58	1,439.62	1,900.00	3,470.00 82.6%
2052400 56110	INSTRUCT	.00	139.20	.00	.00	.00	.00 .0%
2053200 56110	INSTRUCT	.00 16 005 70	.00	.00	.00	.00	.00 .0%
2061000 56110 2061002 56110	INSTRUCT	16,095.79 7,774.76	16,080.41 11,157.17	21,812.39 9,909.31	7,847.37 11,625.33	12,500.00 11,700.00	12,500.00 .0% 11,700.00 .0%
2061002 56110	INSTRUCT	7,774.76 150.00		9,909.31 171 00		2,850.00	1,700.00 .0%
2061003 56110	INSTRUCT INSTRUCT	374.40	.00 1.927.29	171.00 1.556.32	2,776.24	3,900.00	1,500.00 -47.4% 2,000.00 -48.7%
		199.24			1,445.65		
2061006 56110	INSTRUCT	199.24	633.08	805.25	144.69	1,200.00	800.00 -33.3%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 1815() LEDYARD BOE BU	JDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2061008 56110	INSTRUCT	413.81	325.27	607.47	758.52	900.00	900.00	.0%
2061009 56110 2061010 56110	INSTRUCT	3,971.37 17,775.27	7,415.53 20,364.65	7,582.50 23,729.83	8,323.84 23,523.36	8,500.00 24,000.00	8,500.00 24,000.00	.0% .0%
2061011 56110	INSTRUCT INSTRUCT	1,303.87	1,422.64	1,905.82	581.60	500.00	500.00	.0%
061012 56110	INSTRUCT	234.34	601.49	423.07	480.42	800.00	600.00	-25.0%
061013 56110	INSTRUCT	9,689.65	16,218.30	14,749.50	16,704.39	17,500.00	16,500.00	-5.7%
061015 56110	INSTRUCT	969.52	2,823.33	1,577.25	1,784.97	3,400.00	2,000.00	-41.2%
061081 56110	INSTRUCT	2,653.51	2,354.00	2,303.06	1,901.86	2,000.00	1,000.00	-50.0%
061085 56110	INSTRUCT	.00	.00	.00	.00	.00	.00	.0%
061240 56110 061260 56110	INSTRUCT INSTRUCT	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.0%
2061270 56110	INSTRUCT	1,085.18	680.20	1,225.77	1,240.50	1.300.00	1.300.00	.0%
061290 56110	INSTRUCT	694.56	.00	609.36	786.91	800.00	800.00	.0%
062120 56110	INSTRUCT	874.95	810.85	1.013.95	1.688.80	2,500,00	1,500.00	-40.0%
062140 56110	INSTRUCT	2,348.38	2,599.11	2,402.24	3,715.46	3,600.00	3,000.00	-16.7%
062150 56110	INSTRUCT	.00	.00	.00	.00	.00	.00	.0%
062220 56110	INSTRUCT	195.94	434.00	452.33	568.74	550.00	550.00	.0%
071001 56110	INSTRUCT	13,030.48	22,535.43	23,161.72	23,248.11	23,277.00	25,177.00	8.2%
081011 56110 081013 56110	INSTRUCT INSTRUCT	1,072.91 60.50	377.56 1,691.82	662.52 4,106.52	875.71 .00	5,000.00 5,000.00	5,000.00 5,000.00	.0% .0%
102130 56110	INSTRUCT	.00	.00	.00	.00	383.00	383.00	.0%
TOTAL INSTRUCT		217,166.26	274.774.31	262,499,26	250,247.67	338.087.00	329,339,00	-2.6%
		217,100:20	214,114:31	202,433:20	230,247:07	330,007.00	323,333:00	2 : 0/0
6200 HEATING O	,							
112600 56200	HEAT	341,973.72	375,703.32	219,693.84	158,439.64	191,935.00	191,935.00	.0%
TOTAL HEATING (DIL/PROPANE	341,973.72	375,703.32	219,693.84	158,439.64	191,935.00	191,935.00	.0%
6210 NATURAL GA	AS							
112600 56210	NATGAS	174,208.05	133,618.15	106,206.32	133,419.17	132,686.00	122,686.00	-7.5%
TOTAL NATURAL (GAS	174,208.05	133,618.15	106,206.32	133,419.17	132,686.00	122,686.00	-7 . 5%
6220 ELECTRICIT	ΓΥ							
112600 56220	ELECT	473,964,58	513,054.37	445,122.62	439,600.00	440,000,00	415,000.00	-5.7%
112000 30220	LLLCI	473,304.30	313,034.37	TTJ, IZZ . 0Z	433,000.00	440,000.00	413,000.00	J . 1 /0
TOTAL ELECTRIC	ITY	473,964.58	513,054.37	445,122.62	439,600.00	440,000.00	415,000.00	-5 . 7%
6260 GASOLINE/O								
132700 56260	DIESEL/GAS	214,058.48	220,754.30	135,084.74	94,750.00	112,750.00	112,750.00	.0%
TOTAL GASOLINE,	/OIL	214,058.48	220,754.30	135,084.74	94,750.00	112,750.00	112,750.00	.0%
5400 TEXTBOOKS								
011005 56400	TEXTBOOKS	914.80	1,644.78	1,760.90	1,505.54	1,550.00	1,550.00	.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 FOR PERIOD 99

ACCOUNTS FOR:							
BOE GENERAL FUND		PRIOR FY3	PRIOR FY2	LAST FY1	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2 CHANGE 1,250.00 .0% .0% .00 .0% .00 .0% .816.00 .0% .816.00 .0% .816.00 .0% .00 .00
2011011 56400	TEXTBOOKS	5,467.87	ACTUALS 2,515.89	ACTUALS 620.25	1,138.27	1,250.00	LEVEL 2 CHANGE 1,250.00 .0%
2011011 56400	TEXTBOOKS	3,407.67 100.27	2,313.69	20.20	202 05	206.00	206.00 .0%
2011012 30400	TEXTBOOKS	170 21	270.70	39.60	202.03	510.00	510.00 .0%
2011015 56400	TEXTBOOKS	1/9.31 07.01	.00	.00	704 56	916 OO	216 00
2011013 36400 2011051 56400	TEXTBOOKS	97 .UI 60 11	6 004 43	0 624 75	7 /10 20	6 300 00	6 200 00 0%
2011031 30400	TEXTROOKS	00.11	629 52	9,034.73	7,410.30 111 70	0,200.00 816.00	0,200.00 .0% 916.00 .0%
2011260 56400	TEXTBOOKS	.00	030.32 97.05	.00	120 06	910.00	306.00 .0%
2021000 56400	TEXTBOOKS	.00	07.93	.00	129.00	300.00	00 00
2021000 30400	TEXTBOOKS	4 040 89	3 146 34	1 856 11	2 453 67	3 000 00	3 000 00 0%
2021003 30400	TEXTBOOKS	4,040.89	3,140.34	1,000.11	2,433.07	3,000.00	3,000.00 .0%
2021003 30400	TEXTBOOKS	316 81	2 810 31	.00	636 65	600.00	600 00 0%
2021011 30400	TEXTBOOKS	105 00	990 57	624 84	162 45	800.00	500.00 _37.5%
2021012 30400	TEXTBOOKS	193.00	400.00	426 92	102.43	500.00	500.00 37.3%
2021015 56400	TEXTBOOKS	.00	100.00	420.52	515 90	500.00	500.00
2021051 56400	TEXTBOOKS	9 426 32	6 467 62	6 368 59	1 712 39	6 000 00	5 000 00 -16 7%
2021085 56400	TEXTBOOKS	1 464 86	0,407.02	1 172 77	865 07	1 500 00	1 500 00 0%
2021086 56400	TEXTBOOKS	1, 101100	00	1,1/21//	68 90	200 00	200 00 0%
2021260 56400	TEXTBOOKS	1.468.84	985.14	355.68	330.40	500.00	500.00 0%
2021290 56400	TEXTBOOKS	-00	-00	-00	-00	-00	-00 -0%
2022120 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2022140 56400	TEXTBOOKS	646.08	.00	.00	223.77	300.00	300.00 .0%
2022150 56400	TEXTBOOKS	100.29	223.80	196.58	135.64	250.00	250.00 0%
2031005 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2031008 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2031011 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2031012 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2031013 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2031015 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2031051 56400	TEXTBOOKS	.00	.00	.00	2,693.88	.00	.00 .0%
2031085 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2031086 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2031260 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2031290 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2032120 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2032150 56400	TEXTBOOKS	.00	.00	.00	.00	.00	.00 .0%
2041005 56400	TEXTBOOKS	1,418.55	2,872.03	303.96	1,448.81	2,426.00	2,000.00 -17.6%
2041011 56400	TEXTBOOKS	.00	62.37	394.25	_27.00	2,040.00	540.00 -73.5%
2041012 56400	TEXTBOOKS	265.00	.00	.00	559.45	898.00	898.00 .0%
2041013 56400	TEXTBOOKS	.00	.00	.00	.00	1,020.00	500.00 -51.0%
2041015 56400	TEXTBOOKS	.00	/19.69	614.13	311.85	1,020.00	1,020.00 .0%
2041051 56400	TEXTBOOKS	1,6/6.02	.00	.00	.00	2,550.00	1,050.00 -58.8%
2041085 56400	TEXTBOOKS	.00	45.36	.00	.00	210.00	510.00 .0%
2051005 56400	TEXTBOOKS	3,306.23	4,369.2/	4,606.42	3,302.2/	3,000.00	4,000.00 33.3%
2051009 56400	1 EX I BOOKS	.UU 471 67	.UU 401 02	124.06	.00	.00	.00 .0%
2051011 56400	1 EX 1 ROOKS	4/1.6/	481.82	134.96	.00	.00	.00 .0%
2051012 56400	1 EX I BOOKS	.00	104.99	.00	.00	.00	.00 .0%
2051013 56400 2051015 56400	1 EX I BOOKS	2 220 40	4 402 66	.UU 2 157 97	.UU 071 14	.UU	.00 .0%
2051260 56400	1 EX I BOOKS	2,220.48 226.62	4,403.00	3,13/.0/	9/1.14	00.00	"00 -T00"0%
2051260 56400	TEXTBOOKS	430.04 15.62	233.7U 00	.00	.00	.00	.00 .0% 00 0%
2061003 56400	1 EX I BUUKS	2 750 32	∎UU 3 677 21	2 745 00	.00	500.00	.00 .0% 00 _100 09/
2001003 30400	IEVIDUOKS	2,730.33	3,0// .21	2,743.00	.00	300.00	.00 -100.0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150) LEDYARD BOE BUI	OGET 2017-18					FOR PERIOD 99
ACCOUNTS FOR:							
BOE GENERAL FUND 2061005 56400 2061008 56400 2061010 56400 2061012 56400 2061015 56400 2061085 56400 2061240 56400 2061240 56400 2071001 56400 2081000 56400 2081000 56400 2081011 56400 2081011 56400 2081011 56400 2081015 56400 2081015 56400	TEXTBOOKS	425.00 1,415.75	.00 .00 .00 12,211.38	LAST FY1 ACTUALS 579.99 .00 .00 3,844.86 638.25 .00 .00 .00 .00 732.15 190.81 8,365.17 .00 17,296.09 .00 .00 16,946.87	CY ACTUALS .00 .00 .00 2,204.76 .00 .00 .00 .00 .00 .00 875.06 501.08 8,775.00 .00 1,788.57 .00 .00 19,546.03	CY REV BUDGET .00 .00 .00 4,000.00 .00 .00 .00 1,000.00 500.00 55,450.00 .00 5,000.00	PROJECTION
TOTAL TEXTBOOKS	5	65,971.75	219,603.09	83,607.97	61,322.38	127,218.00	187,522.55 47.4%
56410 PERIODICAL 2012220 56410 2022220 56410 2032220 56410 2041007 56410 2041012 56410 2041015 56410 2041250 56410 2042220 56410 2052220 56410 2052220 56410 2062220 56410 2071001 56410	PERIODICAL		.00 .00 .00 .00 .00 591.24 .00 46.08 10,855.00	.00 .00 .00 .00 218.27 .00 516.36 12,252.47	.00 .00 .00 156.00 .00 608.80 .00 142.71 13,353.85	204.00 .00 1,836.00 .00 714.00 .00 500.00 13,000.00	1,020.00 .0% 2,500.00 25.0% .00 .0% 204.00 .0% 1,000.00 -45.5% .00 .0% 714.00 .0% .00 .0% 500.00 .0% 13,000.00 .0%
TOTAL PERIODICA	ALS	13,617.81	12,802.40	15,043.31	17,129.36	19,274.00	18,938.00 -1.7%
56420 BOOKS, MED 2012220 56420 2022220 56420 2032220 56420 2042220 56420 2052220 56420 2062220 56420	DIA & TECHNOLOGY BOOKS BOOKS BOOKS BOOKS BOOKS BOOKS BOOKS	2,499.81 5,452.57 .00 2,317.31 3,226.78 8,265.22	4,261.48 4,250.61 .00 3,204.44 3,221.71 10,157.95	4,509.82 3,400.09 .00 3,420.03 3,149.20 10,602.72	4,200.00 3,799.42 .00 3,600.00 4,843.21 9,289.26	5,100.00 5,000.00 .00 4,335.00 6,000.00 12,500.00	5,100.00 .0% 5,000.00 .0% .00 .0% 4,335.00 .0% 4,000.00 -33.3% 10,500.00 -16.0%
TOTAL BOOKS, ME	EDIA & TECHNOL	21,761.69	25,096.19	25,081.86	25,731.89	32,935.00	28,935.00 -12.1%
56800 TESTING SU 2011260 56800 2012140 56800	JPPLIES TEST SUPP TEST SUPP	223.55 101.20	309.09 330.30	159.28 375.71	87.48 237.37	408.00 408.00	408.00 .0% 408.00 .0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150	LEDYARD BOE BU	DGET 2017-18					FOR PERIOD 99
ACCOUNTS FOR:							
BOE GENERAL FUND 2012150 56800 2021260 56800 2022140 56800 2022150 56800 2031260 56800 2031250 56800 2041260 56800 2041260 56800 2042150 56800 2051260 56800 2051260 56800 2052140 56800 2052140 56800 2052150 56800 2082230 56800 2091200 56800	TEST SUPP	PRIOR FY3 ACTUALS 95.95 70.80 275.00 628.95 .00 .00 47.95 162.35 48.75 85.95 248.56 .00 6,906.72 1,588.67	PRIOR FY2 ACTUALS 102.90 392.39 363.75 770.60 .00 .00 .00 626.34 317.07 311.45 318.20 254.56 25,875.00 1,676.84	LAST FY1 ACTUALS 152.35 179.20 142.00 203.30 .00 .00 146.50 726.48 303.05 399.52 1,018.00 59.35 26,084.52 1,105.41	CY ACTUALS .00 .00 299.75 290.44 .00 .00 75.90 680.05 136.50 .00 1,058.40 .00 25,875.00 4,838.34	CY REV BUDGET 408.00 1,100.00 300.00 500.00 .00 500.00 714.00 500.00 200.00 1,200.00 4,158.00	PROJECTION
TOTAL TESTING SU	IPPLIES	10,484.40	31,648.49	31,054.67	33,579.23	36,771.00	41,213.00 12.1%
\$6890 TECHNOLOGY 2011000 56890 2011260 56890 2012140 56890 2012150 56890 2012220 56890 2012230 56890 2021000 56890 2021230 56890 2041000 56890 2041250 56890 2041250 56890 2041240 56890 2042140 56890 2051000 56890 2051000 56890 2051014 56890 2061003 56890 2061005 56890 2061005 56890 2061006 56890 2061008 56890 2061008 56890 2061010 56890 2061011 56890 2061013 56890 2061014 56890 2061014 56890 2061015 56890 2061015 56890 2061014 56890 2061015 56890 2061015 56890 2061015 56890 2061016 56890 2061017 56890 2061018 56890 2061019 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2061010 56890 2071001 56890 2071001 56890	TECH SUPP	149.99 .00 .00 .00 .00 .499.00 1,422.05 1,263.55 .00 1,530.49 .00 .375.38 .251.85 1,065.80 .916.00 .128.08 .315.00 .00 .102.62 .400.00 .90.96 2,055.07 .00 .199.50 .00 .696.35 .245.96 .890.00 .00	2,001.88 143.86 .00 130.00 433.00 2,790.25 1,064.97 3,343.23 716.74 105.99 .00 292.61 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	2,040.00 .00 .00 .00 .780.69 116.69 395.90 1,652.49 5,748.75 .00 .00 .384.65 521.32 795.00 436.52 289.28 .00 .00 .00 .00 .00 .00 .00 .0	5,431.56 .00 .00 .00 .738.43 .951.88 16,431.86 4,691.60 5,164.45 .00 .00 .310.86 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	8,040.00 173.00 .00 153.00 510.00 3,060.00 17,500.00 4,000.00 6,550.00 153.00 .00 408.00 408.00 1,000.00 9,600.00 .00 .00 .00 .00 .00 .00 .00 .00 .	12,000.00



PROJECTION: 18150	LEDYARD BOE BU	DGET 2017-18					FOR PERIOD 9	9
ACCOUNTS FOR:								
BOE GENERAL FUND 2112600 56890 2122230 56890	TECH SUPP TECH SUPP	PRIOR FY3 ACTUALS 203.92 23,312.43	PRIOR FY2 ACTUALS .00 10,195.14	LAST FY1 ACTUALS .00 14,209.18	CY ACTUALS .00 39,161.81	CY REV BUDGET 400.00 53,175.00	PROJECTION PCT LEVEL 2 CHANG 400.00 .0 53,175.00 .0)%
TOTAL TECHNOLOG		41,244.19	30,233.22				154,202.00 35.0	
\$6900 NON INSTRUCT 2012220 56900 2012223 56900 2012400 56900 2021012 56900 2022200 56900 2022400 56900 2032400 56900 2042200 56900 2051000 56900 2051000 56900 2051012 56900 2051012 56900 2051115 56900 2051115 56900 2051220 56900 205223 56900 205223 56900 2052223 56900 2052223 56900 2052223 56900 2052223 56900 2052220 56900 2052223 56900 2052223 56900 2052223 56900 2062220 56900 2062220 56900 2062220 56900 2062220 56900 206220 56900 206220 56900 206220 56900 206220 56900 2071001 56900 2071001 56900 2091200 56900 2091200 56900 2091200 56900 2091200 56900 2091200 56900 2091200 56900 2091200 56900 2012130 56900 2112600 56900	OTHER SUPP	.00 .00 .398.77 .00 .514.54 .573.55 .00 -154,789.00 .66.36 1,390.61 .00 .178.27 .7.95 1,668.44 .00 .67.17 .465.58 .100.00 1,122.45 .00 .880.18 .209.60 .155.92 19,274.38 15,841.58 1,209.61 28,677.18 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	.00 236.02 106.40 .00 390.19 142.10 327.00 .00 1,438.26 .00 83.54 .00 2,295.25 .00 58.00 1,406.49 5,166.93 38.45 1,431.04 .00 519.37 519.14 17,192.77 18,883.66 1,159.88 21,288.67 972.76 859.32 10,555.46 175,397.47	.00 395.71 644.43 .00 47.60 3,242.17 162.39 312.00 .00 .00 .00 .00 .152.37 .00 754.58 .00 124.68 1,438.78 398.68 2,724.80 .00 323.03 628.44 841.63 17,226.36 18,841.62 1,738.33 12,268.54 878.37 1,562.50 7,790.81 175,599.67	.00 .00 2,019.87 .00 625.74 999.04 .00 159.14 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	204.00 510.00 3,060.00 600.00 2,000.00 510.00 .00 5,000.00 .00 4,800.00 .00 4,800.00 .00 1,500.00 3,500.00 2,000.00 1,500.00 1,500.00 1,500.00 1,500.00 2,000.00 1,724.00 11,500.00 2,060.00 2,122.00 10,628.00 175,000.00	204.00)%)%)%)%)%)%)%)%)% % % % % % %
TOTAL NON INSTR	UCTIONAL SUPP	109,509.90	260,468.17	248,097.49	195,493.27	266,878.00	262,388.00 -1.7	7%
57300 NEW EQUIPM 2011000 57300 2012223 57300 2041000 57300 2042220 57300 2051000 57300 2051014 57300 2061002 57300 2061005 57300	NEW EQUIP	7,942.45 .00 9,615.88 .00 1,808.23 .00 .00 684.00	5,244.54 .00 13,217.52 .00 2,603.96 565.04 .00 768.15	2,480.48 .00 3,983.23 .00 3,689.97 2,475.98 .00 952.74	3,354.95 .00 4,015.35 .00 5,046.58 866.07 .00 424.99	6,600.00 3,000.00 .00 5,000.00 1,000.00 .00 500.00	2,640.00 -60.0 .00 .0 3,000.00 .0 .00 .0 2,930.00 -41.4 1,500.00 50.0 .00 .00	0% 0% 0% 1% 1% 0%



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150	LEDYARD BOE BU	DGET 2017-18					FOR PERIO	OD 99
ACCOUNTS FOR:								
BOE GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	LEVEL 2 CI	CT HANGE
2061006 57300 2061010 57300 2061011 57300 2061012 57300 2061013 57300 2061015 57300 2061081 57300 2061270 57300 2062120 57300 2062140 57300 2062220 57300 2062223 57300 2062223 57300 2063200 57300 2091200 57300 2112600 57300	NEW EQUIP	3,225.66 552.30 16,168.15 .00 .00 .00 .00 1,464.61 318.05 3,339.35 150.00 1,000.00 1,636.70 -8,862.00	.00 .00 1,087.50 1,522.65 929.00 .00 .00 20.00 337.00 4,335.00 140.85 5,107.09 1,586.86 400.00	.00 .00 8,267.88 2,745.01 758.27 336.15 .00 .00 3,378.72 365.99 5,068.52 .00 3,847.74 6,286.92 1,006.54	.00 .00 2,731.58 567.81 1,224.97 .00 .00 .00 1,429.99 137.90 4,980.00 970.00 3,000.02 3,432.78 5,974.22	.00 .00 3,475.00 3,500.00 1,600.00 .00 .00 2,000.00 450.00 5,100.00 2,000.00 5,600.00 6,000.00	1,600.00 500.00 .00 1,500.00 450.00 5,100.00 1,000.00 1,000.00	.0% 13.7% 28.6% .0% .0% .0% .0% 25.0% .0% .0% .0% .0%
TOTAL NEW EQUIP	MENT	39,043.38	37,865.16	45,644.14		71,325.00	66,820.00	-6 . 3%
2011000 57310 2011085 57310 2021000 57310 2051009 57310 2051009 57310 2061002 57310 2061003 57310 2061010 57310 2061012 57310 2061013 57310 2061013 57310 2061081 57310 2063200 57310 2102130 57310	EQUIP REPL	174.56 17,942.08 .00 250.00 .00 263.00 850.00 16,775.02 1,819.15 1,664.07 7,477.28 907.95 4,139.98	1,748.84 2,671.27 12,410.91 129.98 11,213.68	344.95	1,871.71 2,672.80 4,301.03 .00 30,285.12	550.00 .00 400.00 1,000.00 2,000.00 2,500.00 19,000.00 874.00 25,000.00	2,000.00 10 380.00 -0 400.00 1,000.00 -0 2,000.00 -0 2,000.00 -0 19,000.00 -0 874.00 25,000.00	.0% .0% .00.0% .0% .0% .0% .0% .0% .0%
TOTAL REPLACEME	NT EQUIPMENT	54,083.33	33,216.97	18,100.65	41,392.35	56,284.00	56,614.00	. 6%
57340 TECHNOLOGY 2011000 57340 2021000 57340 2041000 57340 2051000 57340 2061000 57340 2061010 57340 2061011 57340	HARDWARE TECH HW	.00 .00 .00 .00 .00 .00 .994.72 1,417.29	.00 .00 .00 .00 .00 .00 192,409.08 1,324.68	.00 .00 12,159.00 .00 .00 97,215.27	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	. 0% . 0% . 0% . 0% . 0% . 0%
TOTAL TECHNOLOG	Y HARDWARE	2,412.01	193,733.76	109,374.27	.00	.00	.00	.0%

57350 BUSINESS OFFICE SOFTWARE



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 18150	LEDYARD BOE B	SUDGET 2017-18					FOR PE	RIOD 99
ACCOUNTS FOR:								
BOE GENERAL FUND 2082500 57350	SOFTWARE	PRIOR FY3 ACTUALS 92,644.67	PRIOR FY2 ACTUALS 79,653.68	LAST FY1 ACTUALS 107,511.92	CY ACTUALS 94,019.25	CY REV BUDGET 63,600.00	PROJECTION LEVEL 2 113,092.35	PCT CHANGE 77.8%
TOTAL BUSINESS	OFFICE SOFTWA	92,644.67	79,653.68	107,511.92	94,019.25	63,600.00	113,092.35	77.8%
\$8100 DUES & FEE 2012400 58100 2032400 58100 2042400 58100 2051012 58100 2052220 58100 20522400 58100 2061002 58100 2061005 58100 2061010 58100 2061011 58100 2062140 58100 206220 58100 206220 58100 2062400 58100 2062400 58100 2062400 58100 2071001 58100 2082500 58100 2091200 58100	DUES FEES	.00 .00 .00 .220.00 .40.00 1,522.94 .00 .305.52 .00 2,968.93 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	.00 .00 .00 .00 .00 1,027.91 .00 199.89 .00 2,487.65 .00 .00 .221.00 9,290.00 2,641.00 64,709.10 40.00	.00 .00 .00 .00 .00 1,497.97 .00 .00 1,777.01 53.00 .00 188.16 11,225.00 4,180.00 71,935.70	.00 .00 .00 263.00 .00 1,388.97 .00 .00 1,468.74 .00 .00 174.93 14,050.50 3,500.00 20,700.41 192.95	.00 .00 .00 .00 125.00 .00 1,500.00 .00 1,000.00 .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 125.00 .00 1,500.00 .00 200.00 1,500.00 .75.00 .00 260.00 16,000.00 4,400.00 36,996.00 1,000.00	.0% .0% .0% .0% .0% .0% .0% .0% .0% .0%
TOTAL DUES & FE	ES	61,818.51	80,741.55	90,856.84	41,739.50	76,250.00	62,556.00	-18.0%
58120 PROJECT 0 2051013 58120 2061013 58120 2071013 58120 2071101 58120	DUES & FEES PROJECT O PROJECT O PROJECT O PROJECT O	8,009.20 23,404.40 .00	7,500.00 23,723.00 .00	8,518.00 24,985.72 .00	7,500.00 26,862.00 .00	7,500.00 23,594.00 .00	7,500.00 26,862.00 .00	.0% 13.9% .0% .0%
TOTAL PROJECT O	DUES & FEES	31,413.60	31,223.00	33,503.72	34,362.00	31,094.00	34,362.00	10.5%
2209999 59998	S ACCTS PAYABLE PY AP	.00	.00	.00	.00	.00	.00	.0%
TOTAL PRIOR YEA	RS ACCTS PAYA	.00	.00	.00	.00	.00	.00	. 0%
59999 PRIOR YEAR 2218888 59999	S ENCUMBRANCE PY ENC	.00	.00	.00	.00	.00	.00	.0%
TOTAL PRIOR YEA TOTAL BOE GENER.		.00 29,543,992.13	.00 30,128,240.27	.00 30,288,723.95	.00 29,769,391.86	.00 30,895,333.33	.00 31,280,928.84	.0% 1.2%
	GRAND TOTAL	29,543,992.13	30,128,240.27	30,288,723.95	29,769,391.86	30,895,333.33	31,280,928.84	1.2%

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



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
51010 DISTRICT ADMIN SALARIES 2082320 51010 - DIST ADMIN SALARIES-DIST ADM EMP #51011 EMP #50631		1.00	174,000.00 164,887.00	465,100.41 174,000.00 164,887.00
EMP #50654		1.00	119,340.00	119,340.00
		1.00	6,873.41	6,873.41
TOTAL DICTRICT ADMIN CALABIES				465 100 41
TOTAL DISTRICT ADMIN SALARIES 51020 ADMINISTRATIVE SALARIES 2012400 51020 - ADMIN SALARIES-GEN ADM EMP # 50222 STEP 4 GRADE ELPD		1.00	142,939.00	465,100.41 142,939.00 142,939.00
2022400 51020 - ADMIN SALARIES-GEN ADM EMP # 50220 STEP 4 GRADE ELPR		1.00	140,939.00	140,939.00 140,939.00
2032400 51020 - ADMIN SALARIES-GEN ADM 2042400 51020 - ADMIN SALARIES-GEN ADM EMP # 50214 STEP 4 GRADE ELPD		1.00	142,939.00	.00 142,939.00 142,939.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND 2052400 51020 - ADMIN SALARIES-GEN ADM EMP # 50665 STEP 4 GRADE MSP	VENDOR	QUANTITY 1.00	UNIT COST 147,803.00	2018 MAYOR/SUP 147,803.00 147,803.00	
2062400 51020 - ADMIN SALARIES-GEN ADM EMP # 50022 STEP 4 GRADE HS2		1.00	129,137.00	422,197.00 129,137.00	
EMP # 50217 STEP 4 GRADE HSPR		1.00	158,156.00	158,156.00	
EMP # 50223 STEP 4 GRADE HSAP		1.00	133,704.00	133,704.00	
EMP # 50217 LONGEVITY		1.00	450.00	450.00	
EMP # 50022 LONGEVITY		1.00	350.00	350.00	
EMP # 50223 LONGEVITY		1.00	400.00	400.00	
2091200 51020 - ADMINISTRATIVE SALARIES-SPED EMP # 50093 STEP 4 GRADE EAPR		1.00	119,966.00	523,235.92 119,966.00	
EMP # 50216 STEP 4 GRADE HSPD		1.00	133,704.00	133,704.00	
EMP # 50218 STEP 4 GRADE PPSD		1.00	147,803.00	147,803.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18			
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTIT	Y UNIT COST	2018 MAYOR/SUP
EMP # 50989 STEP 1 GRADE MAP	1.0	0 120,512.92	120,512.92
EMP # 50093 LONGEVITY	1.0	0 450.00	450.00
EMP # 50216 LONGEVITY	1.0	0 400.00	400.00
EMP # 50218 LONGEVITY	1.0	0 400.00	400.00
TOTAL ADMINISTRATIVE SALARIES			1,520,052.92
51030 GUIDANCE SALARIES 2022120 51030 - GUIDANCE SALARIES-GUIDANCE			.00
2032120 51030 - GUIDANCE SALARIES-GUIDANCE			.00
2042120 51030 - GUIDANCE SALARIES-GUIDANCE			.00
2052120 51030 - GUIDANCE SALARIES-GUIDANCE EMP # 50140 STEP 15 GRADE MA30	1.0	0 91,709.00	167,048.90 91,709.00
EMP # 50140 STEP 15 GRADE MA30 SUMMER	10.0	0 493.06	4,930.60
EMP # 50193 STEP 7 GRADE MA30	1.0	0 66,817.00	66,817.00
EMP # 50193 STEP 7 GRADE MA30 SUMMER	10.0	0 359.23	3,592.30



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
2062120 51030 - GUIDANCE SALARIES-GUIDANCE EMP # 50004 STEP 14		1.00	88,150.00	440,234.79 88,150.00
GRADE MA30 EMP # 50049 STEP 15 GRADE MA30		1.00	106,932.69	106,932.69
EMP # 50105 STEP 12 GRADE MA30		1.00	81,441.00	81,441.00
EMP # 50004 STEP 14 GRADE MA30 SUMMER		10.00	473.92	4,739.20
EMP # 50195 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
EMP # 50995 STEP 4 GRADE MA		1.00	54,997.00	54,997.00
EMP # 50105 STEP 12 GRADE MA30 SUMMER		10.00	437.85	4,378.50
EMP # 50195 STEP 15 GRADE MA30 SUMMER		10.00	493.06	4,930.60
EMP # 50995 STEP 4 GRADE MA SUMMER		10.00	295.68	2,956.80



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
COUNTS FOR: E GENERAL FUND	VENDOR QUANT:	ITY UNIT CO	ST 2018 MAYOR/SUP	
TOTAL GUIDANCE SALARIES			607,283.69	
040 TEACHER SALARY 11000 51040 - TEACHER SALARY EMP # 50006	1	.00 87,458.0	1,535,833.00 87,458.00	
STEP 15 GRADE MA	1	.00 83,847.0	00 83,847.00	
EMP # 50044 STEP 14 GRADE MA	-	.00	03,047100	
EMP # 50051 STEP 15 GRADE MA	1	.00 87,458.0	87,458.00	
EMP # 50059 STEP 15 GRADE MA	1	.00 87,458.0	87,458.00	
EMP # 50081 STEP 15 GRADE MA	1	.00 87,458.0	87,458.00	
EMP # 50095 STEP 8 GRADE MA	1	.00 65,102.0	00 65,102.00	
EMP # 50099 STEP 7	1	.00 66,817.0	00 66,817.00	
GRADE MA30 EMP # 50104 STEP 15	1	.00 87,458.	00 87,458.00	
GRADE MA EMP # 50142	1	.00 73,883.0	73,883.00	
STEP 11 GRADE MA	1	.00 83,847.0	00 83,847.00	
EMP # 50152	_	,	22,211	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 ACCOUNTS FOR: BOE GENERAL FUND VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP STEP 14 GRADE MA 1.00 87,458.00 87,458.00 EMP # 50154 STEP 15 GRADE MA 1.00 70,832.00 70,832.00 EMP # 50161 STEP 10 GRADE MA 1.00 87,458.00 87,458.00 EMP # 50169 STEP 15 GRADE MA 1.00 87,458.00 87,458.00 EMP # 50172 STEP 15 GRADE MA 1.00 67,907.00 67,907.00 EMP # 50192 STEP 9 GRADE MA 1.00 57,366.00 57,366.00 EMP # 50565 STEP 5 GRADE MA 1.00 67,907.00 67,907.00 EMP # 50596 STEP 9 GRADE MA 1.00 57,366.00 57,366.00 EMP # 50598 STEP 5 GRADE MA 1.00 59,837.00 59,837.00 EMP # 50600 STEP 6 GRADE MA 1.00 75,242.00 75,242.00 EMP # 50656 STEP 10 GRADE MA30



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE	BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
EMP # 50389 ELEMENTARY CO-ADVISOR CLASS G 4	SCHOOL DRAMA		1.00	54,997.00 883.50	54,99 7. 00 883.50	
EMP # 50139 ELEMENTARY ADVISOR CLASS G 4	SCHOOL DRAMA CO		1.00	883.50	883.50	
POSITION EL LCS GRADE 3			1.00	50,548.00	-50,548.00	
2021000 51040 - TEACHER SALARY EMP # 50008 STEP 15 GRADE MA			1.00	87,458.00	1,702,839.00 87,458.00	
EMP # 50035 STEP 6 GRADE MA			1.00	59,837.00	59,837.00	
EMP # 50062 STEP 15 GRADE MA30			1.00	91,709.00	91,709.00	
EMP # 50069 STEP 15 GRADE MA			1.00	87,458.00	87,458.00	
EMP # 50075 STEP 13 GRADE MA			1.00	80,384.00	80,384.00	
emp # 50079 step 6 grade ma			1.00	62,414.00	62,414.00	
			1.00	91,709.00	91,709.00	



PROJECTION: 18150	LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2018	MAYOR/SUP
	EMP # 50088 STEP 15 GRADE MA30				
	EMP # 50097 STEP 11 GRADE MA		1.00	73,883.00	73,883.00
	EMP # 50103 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50111 STEP 11 GRADE MA		1.00	73,883.00	73,883.00
	EMP # 50112 STEP 11 GRADE MA		1.00	70,832.00	70,832.00
	EMP # 50116 STEP 13 GRADE MA		1.00	80,384.00	80,384.00
	EMP # 50131 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50137 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50155 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50170 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50180 STEP 15 GRADE MA		1.00	87,458.00	87,458.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
EMP # 50191 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50205 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50314 STEP 6 GRADE MA		1.00	59,837.00	59,837.00
EMP # 50593 STEP 8 GRADE MA		1.00	65,102.00	65,102.00
EMP # 50662 STEP 4 GRADE MA		1.00	54,997.00	54,997.00
RETIREMENT SAVINGS MA30 STEP 15 - MA STEP 4		1.00	36,712.00	-36,712.00
2041000 51040 - TEACHER SALARY-GEN INSTR EMP # 50016 STEP 15 GRADE MA		1.00	87,458.00	1,117,980.00 87,458.00
EMP # 50032 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50034 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50042 STEP 13 GRADE MA		1.00	80,384.00	80,384.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 ACCOUNTS FOR: BOE GENERAL FUND VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP 87,458.00 87,458.00 1.00 87,458.00 1.00 87,458.00 EMP # 50107 STEP 15 GRADE MA 1.00 70,832.00 70,832.00 EMP # 50120 STEP 10 GRADE MA 1.00 97,709.00 97,709.00 EMP # 50126 STEP 15 GRADE MA30 1.00 87,458.00 87,458.00 EMP # 50130 STEP 15 GRADE MA 1.00 87,458.00 87,458.00 EMP # 50153 STEP 15 GRADE MA 1.00 67,907.00 67,907.00 EMP # 50586 STEP 9 GRADE MA 1.00 57,366.00 57,366.00 EMP # 50587 STEP 5 GRADE MA 1.00 57,366.00 57,366.00 EMP # 50591 STEP 5 GRADE MA 1.00 84,729.00 84,729.00 EMP # 50628 STEP 13 GRADE MA30 1.00 51,778.00 51,778.00 EMP # 50681 STEP 4 GRADE BA 1.00 50,548.00 50,548.00 EMP # 50986



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST	2018 MAYOR/SUP	
STEP 2 GRADE MA	,			
DAVIS, LYNN RETIREMENT SAVINGS MA STEP 13 - MA STEP 4	1.00	25,387.00	-25,387.00	
POSITION ELIMINATION - GR 5	1.00 ADE	87,458.00	-87,458.00	
2051002 51040 - TEACHER SALARY-ART INSTR			.00	
2051005 51040 - TEACHER SALARY-LA INSTR	1.00	67,907.00	217,879.00 67,907.00	
EMP # 50024 STEP 9 GRADE MA	1.00	67,907.00	67,907.00	
EMP # 50030 STEP 9 GRADE BA	1.00	62,514.00	62,514.00	
EMP # 50124 STEP 15 GRADE MA	1.00	87,458.00	87,458.00	
2051006 51040 - TEACHER SALARY-FLANG INST EMP # 50164 STEP 15 GRADE MA	1.00	87,458.00	87,458.00 87,458.00	
2051008 51040 - TEACHER SALARY-HLTH INSTR EMP # 50020 STEP 9 GRADE MA	1.00	67,907.00	67,907.00 67,907.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND 2051009 51040 - TEACHER SALARY-LIFE INSTR	VENDOR QU	ANTITY	UNIT COST	2018 MAYOR/SUP	
2051010 51040 - TEACHER SALARY-INDUS INST		1.00	87,458.00	144,824.00 87,458.00	
EMP # 50086 STEP 15 GRADE MA		1:00	07,430100	07,430.00	
EMP # 50815 STEP 5 GRADE MA		1.00	57,366.00	57,366.00	
2051011 51040 - TEACHER SALARY-MATH INSTR EMP # 50074 STEP 15 GRADE MA		1.00	87,458.00	244,907.00 87,458.00	
EMP # 50146 STEP 12 GRADE MA		1.00	77,065.00	77,065.00	
EMP # 50210 STEP 13 GRADE MA		1.00	80,384.00	80,384.00	
2051012 51040 - TEACHER SALARY-MUSIC INST				.00	
2051013 51040 - TEACHER SALARY-SCI INSTR EMP # 50005 STEP 15 GRADE MA		1.00	87,458.00	298,180.10 87,458.00	
EMP # 50041 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50043 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50181		.55	65,102.00	35,806.10	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND STEP 8 GRADE MA	VENDOR QUANTITY	UNIT COST	2018 MAYOR/SUP	
2051015 51040 - TEACHER SALARY-SS INST EMP # 50001 STEP 15	1.00	87,458.00	266,625.00 87,458.00	
GRADE MA EMP # 50053 STEP 15	1.00	87,458.00	87,458.00	
GRADE MA EMP # 50129 STEP 15 GRADE MA30	1.00	91,709.00	91,709.00	
2051051 51040 - TEACHER SALARY-READ INSTR			.00	
2051081 51040 - TEACHER SALARY-PHYS ED			.00	
2051115 51040 - TEACHER SALARY-EXTRA CUR EMP # 50146 DRAMA COACH CLASS G 5+	1.00	1,950.00	10,239.00 1,950.00	
EMP # 50124 STUDENT COUNCIL CO ADVISOR CLASS G 5+	1.00	975.00	975.00	
EMP # 50030 STUDENT COUNCIL CO ADVISOR CLASS G 5+	1.00	975.00	975.00	
EMP # 50002 CHORAL DIRECTOR CLASS G 5+	1.00	1,950.00	1,950.00	
	1.00	1,950.00	1,950.00	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150	LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
BOE GENERAL FORD	EMP #50184 BAND DIRECTOR CLASS G 5+	VENDOR	QUANTITI	0111 6031	2010 MATORY 301	
	EMP # 50005 MEMORY BOOK CO ADVISOR CLASS H 5+		1.00	610.00	610.00	
	EMP # 50074 MATH COUNTS ADVISOR CLASS H 5+		1.00	1,219.00	1,219.00	
	EMP # 50124 MEMORY BOOK CO ADVISOR CLASS H 5+		1.00	610.00	610.00	
2051121 51040 - TEA	ACHER SALARY-COACHES				.00	
2053200 51040 - TEA	CHER SALARY-ATHLETICS EMP # 50585 BOYS BASKETBALL CLASS D 4		1.00	3,314.00	25,340.00 3,314.00	
	EMP # GIRLS BASKETBALL CLASS D 2		1.00	2,976.00	2,976.00	
	EMP # 50092 CROSS COUNTRY BOYS CLASS F 5+		1.00	2,438.00	2,438.00	
	EMP # 50815 CROSS COUNTRY GIRLS CLASS F 2		1.00	1,986.00	1,986.00	
			1.00	3,657.00	3,657.00	



PROJECTION: 18150	LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
	EMP # 50539 BOYS WRESTLING CLASS D 5+					
	EMP # 50564 CHEERLEADING CLASS H 5		1.00	1,219.00	1,219.00	
	EMP # 50196 BOYS FALL INTRAMURAL CLASS G 5+		1.00	1,950.00	1,950.00	
	EMP # 50196 BOYS SPRING INTRAMURAL CLASS G 5+		1.00	1,950.00	1,950.00	
	EMP # GIRLS FALL INTRAMURAL CLASS G 5+		1.00	1,950.00	1,950.00	
	EMP # GIRLS SPRING INTRAMURAL CLASS G 5+		1.00	1,950.00	1,950.00	
	EMP # 50144 UNIFIED SPORTS CLASS G 5+		1.00	1,950.00	1,950.00	
2061002 51040 - TEAC	HER SALARY-ART INSTR				.00	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
2061003 51040 - TEACHER SALARY-BUS INSTR EMP # 50394 STEP 6 GRADE MA30		1.00	64,224.00	64,224.00 64,224.00	
2061005 51040 - TEACHER SALARY-LA INSTR EMP # 50122 STEP 15 GRADE MA		1.00	87,458.00	668,725.00 87,458.00	
EMP # 50132 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
EMP # 50134 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50148 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50183 STEP 13 GRADE MA30		1.00	84,729.00	84,729.00	
EMP # 50189 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50204 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50655 STEP 4 GRADE MA		1.00	54,997.00	54,997.00	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND 2061006 51040 - TEACHER SALARY-FLANG INST	VENDOR	QUANTITY		2018 MAYOR/SUP 418,579.00	
EMP # 50007 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
EMP # 50057 STEP 15 GRADE PH.D.		1.00	95,925.00	95,925.00	
EMP # 50085 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
EMP # 50188 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50671 STEP 4 GRADE BA		1.00	51,778.00	51,778.00	
2061008 51040 - TEACHER SALARY-HLTH INSTR EMP # 50014 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00 91,709.00	
2061009 51040 - TEACHER SALARY-LIFE INSTR EMP # 50058 STEP 15 GRADE MA		1.00	87,458.00	149,972.00 87,458.00	
EMP # 50988 STEP 9 GRADE BA		1.00	62,514.00	62,514.00	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
BOE GENERAL FUND 2061010 51040 - TEACHER SALARY-INDUS INST		1.00	87,458.00	215,202.00 87,458.00
EMP # 50026 STEP 15 GRADE MA		1.00	07,430100	07,430.00
EMP # 50055 STEP 9 GRADE MA		1.00	67,907.00	67,907.00
EMP # 50399 STEP 6 GRADE MA		1.00	59,837.00	59,837.00
2061011 51040 - TEACHER SALARY-MATH INSTR EMP # 50009 STEP 15 GRADE MA		1.00	87,458.00	672,645.00 87,458.00
EMP # 50013 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50061 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50091 STEP 10 GRADE MA		1.00	70,832.00	70,832.00
EMP # 50113 STEP 12 GRADE MA		1.00	77,065.00	77,065.00
EMP # 50118 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50125 STEP 15 GRADE MA		1.00	87,458.00	87,458.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
EMP # 50157 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
2061012 51040 - TEACHER SALARY-MUSIC INST				.00
2061013 51040 - TEACHER SALARY-SCI INSTR EMP # 50010 STEP 11 GRADE MA30		1.00	78,280.00	687,676.47 78,280.00
EMP # 50012 STEP 15 GRADE MA		1.00	62,874.61	62,874.61
EMP # 50028 STEP 14 GRADE MA30		1.00	88,150.00	88,150.00
EMP # 50045 STEP 14 GRADE MA		1.00	83,847.00	83,847.00
EMP # 50117 STEP 15 GRADE MA		.67	87,458.00	58,596.86
EMP # 50202 STEP 11 GRADE PH.D.		1.00	82,555.00	82,555.00
EMP # 50209 STEP 10 GRADE MA		1.00	70,832.00	70,832.00
EMP # 50211 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
EMP # 51034		1.00	52,726.00	52,726.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
STEP 3 GRADE MA		·		
EMP # 50813 STEP 10 GRADE MA		1.00	70,832.00	70,832.00
POSITION ELIMINATION		1.00	52,726.00	-52,726.00
2061014 51040 - TEACHER SALARY-COMP INSTR				.00
2061015 51040 - TEACHER SALARY-SS INST EMP # 50021 STEP 13 GRADE MA		1.00	80,384.00	674,761.00 80,384.00
EMP # 50027 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50076 STEP 14 GRADE MA30		1.00	88,150.00	88,150.00
EMP # 50123 STEP 14 GRADE MA30		1.00	88,150.00	88,150.00
EMP # 50177 STEP 12 GRADE PH.D.		1.00	85,712.00	85,712.00
EMP # 50197 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50366 STEP 13 GRADE MA		1.00	80,384.00	80,384.00
EMP # 50412		1.00	77,065.00	77,065.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNTT COST	2018 MAYOR/SUP	
STEP 12 GRADE MA	VENDOR	QUANTITI	0111 6031	ZOTO MATORY SOI	
2061081 51040 - TEACHER SALARY-PHYS ED				.00	
2061115 51040 - TEACHER SALARY-EXTRA CUR		1.00	6,339.00	85,723.30 6,339.00	
EMP # 50055 ROBOTICS CLASS A 5+		1:00	0,333.00	0,333.00	
EMP # 50987 BAND DIRECTOR CLASS A 1		1.00	5,162.00	5,162.00	
EMP # 50564 CHEERLEADING ADVISOR CLASS A		1.00	6,339.00	6,339.00	
EMP # 50073 CHORAL DIRECTOR CLASS A 5+		1.00	6,339.00	6,339.00	
EMP # 50073 DRAMA DIRECTOR CLASS A 5+		1.00	6,339.00	6,339.00	
EMP # 50014 ASSISTANT ATHLETIC DIRECTOR CLASS B 5+		1.00	4,874.00	4,874.00	
EMP # 50071 FFA CLUB CO ADVISOR (1 OF 5) CLASS B 5+		1.00	975.00	975.00	
EMP # 50127 FFA CLUB CO ADVISOR (2 OF 5)		1.00	975.00	975.00	



PROJECTION:	18150	LEDYARD BOE BUDGET	2017-18

PROJECTION: 18130	LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
	CLASS B 5+					
	EMP # 50984 FFA CLUB CO ADVISOR (3 OF 5) CLASS B 1		1.00	793.80	793.80	
	EMP # 50176 FFA CLUB CO ADVISOR (4 OF 5) CLASS B 5+		1.00	975.00	975.00	
	EMP # 50208 FFA CLUB CO ADVISOR (5 OF 5) CLASS B 5+		1.00	975.00	975.00	
	EMP #50085 NATIONAL HONOR SOCIETY CLASS B 5+		1.00	4,874.00	4,874.00	
	EMP # 50027 STUDENT COUNCIL ADVISOR CLASS B 5+		1.00	4,874.00	4,874.00	
	EMP # 50189 YEARBOOK ADVSIOR CLASS B 1		1.00	1,948.00	1,948.00	
	EMP # 50655 YEARBOOK ADVISOR CLASS B 1		1.00	1,948.50	1,948.50	
	EMP # 50449 JUNIOR CLASS ADVISOR CLASS D 5+		1.00	3,657.00	3,657.00	
	EMP # 50085		1.00	3,657.00	3,657.00	



NEXT YEAR BUDGET DETAIL REPORT

HIGH SCHOOL MATH CLUB

CLASS F 5+

CLASS F

EMP # 50012 OCEAN BOWL ADVISOR

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 ACCOUNTS FOR: BOE GENERAL FUND VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP MORE THAN WORDS ADVISOR CLASS D 1 1.00 3,657.00 3,657.00 EMP # 50021 SENIOR CLASS ADVISOR CLASS D 1.00 3,657.00 3,657.00 EMP #50366 SENIOR CLASS ADVISOR CLASS D 1.00 3,415.00 3,415.00 EMP # 50132 AUDIO-VISUAL COORDINATOR CLASS E 5+ 1.00 2,438.00 2,438.00 EMP # 50558 ASSISTANT DRAMA ADVISOR CLASS F 1.00 2,212.00 2,212.00 EMP # 50076 FRESHMAN CLASS ADVISOR CLASS F 1.00 2,438.00 2,438.00 EMP # 50134 LITERARY MAGAZINE ADVISOR CLASS F 5+ 1.00 2,438.00 2,438.00 EMP # 50013

1.00

1.00

2,438.00

1,986.00

2,438.00

1,986.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND EMP # 50655 SOPHOMORE CLASS ADVISOR CLASS F 2	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
2061121 51040 - TEACHER SALARY-COACHES				.00	
2061300 51040 - TEACHER SALARY-EXT DAY				.00	
2062400 51040 - TEACHER SALARY-GEN ADM EMP # 50076 CLASS A 5+		1.00	6,339.00	34,149.00 6,339.00	
EMP # 50061 CLASS B 5+		1.00	5,629.00	5,629.00	
EMP # 50085 CLASS A 5+		1.00	6,339.00	6,339.00	
EMP # 50014 CLASS B 5+		1.00	5,629.00	5,629.00	
EMP # 50127 CLASS B 1		1.00	4,584.00	4,584.00	
EMP # 50049 CLASS B 5+		1.00	5,629.00	5,629.00	
2063200 51040 - TEACHER SALARY-ATHLETICS EMP # 50056 HEAD FOOTBALL COACH CLASS A 2		1.00	5,162.00	219,568.00 5,162.00	
EMP # 51016		1.00	3,969.00	3,969.00	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 ACCOUNTS FOR: BOE GENERAL FUND VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP ASST FOOTBALL COACH CLASS B 1.00 4,874.00 4,874.00 EMP # 50513 ASST FOOTBALL COACH CLASS B B+ 1.00 4,874.00 4,874.00 EMP # 50515 ASST FOOTBALL COACH CLASS B 5+ 1.00 3,969.00 3,969.00 EMP # 50721 ASST FOOTBALL COACH CLASS B 1.00 4,874.00 4,874.00 EMP # 50504 ASST FOOTBALL COACH CLASS B 5+ 1.00 4,874.00 4,874.00 EMP # 50541 HEAD CROSS COUNTRY CLASS B 5+ 1.00 6,339.00 6,339.00 EMP # 50417 **HEAD SOCCER** CLASS A 1.00 3,573.00 3,573.00 EMP # 50783 JV SOCCER CLASS C 1.00 6,339.00 6,339.00 EMP # 50534 HEAD BASKETBALL CLASS A 5+ 1.00 3,573.00 3,573.00



PROJECTION: 18150 LEDYARD BOE	E BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
EMP # 51026 ASST BASKET CLASS C 2					
EMP # 50875 ASST BASKET CLASS C 3			1.00	3,980.00	3,980.00
EMP # 50014 HEAD WRESTL CLASS A 5+			1.00	6,339.00	6,339.00
EMP # 50417 ASST WRESTL CLASS C 5			1.00	4,388.00	4,388.00
EMP # 50194 HEAD INDOOR CLASS A 5+			1.00	6,339.00	6,339.00
EMP # 50515 ASST INDOOR CLASS C 5+			1.00	4,388.00	4,388.00
EMP # 50624 FENCING CLASS B 5	ı		1.00	4,874.00	4,874.00
EMP # 50712 HEAD BASEBA CLASS A 4			1.00	5,748.00	5,748.00
EMP # 50201 FRESHMAN BA CLASS C 5+			1.00	4,388.00	4,388.00



NEXT YEAR BUDGET DETAIL REPORT

EMP # 50724 HEAD SOCCER CLASS A

EMP # 50585 ASST SOCCER CLASS C

EMP # 50566 VOLLEYBALL CLASS A

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 ACCOUNTS FOR: BOE GENERAL FUND VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP 3,980.00 5,162.00 3,980.00 5,162.00 1.00 1.00 EMP # LACROSSE CLASS A 1.00 4,388.00 4,388.00 EMP # 50539 ASST LACROSSE CLASS C 1.00 4,874.00 4,874.00 EMP # 50557 **HEAD TENNIS** CLASS B 1.00 6,339.00 6,339.00 EMP # 50515 HEAD OUTDOOR TRACK CLASS A 5+ 1.00 3,980.00 3,980.00 EMP # ASST OUTDOOR TRACK CLASS C 1.00 3,969.00 3,969.00 EMP # 6 HEAD CROSS COUNTRY CLASS B

1.00

1.00

1.00

6,339.00

3,980.00

6,339.00

6,339.00

3,980.00

6,339.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150	LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
	EMP # 50616 ASST VOLLEYBALL CLASS C 5		1.00	4,388.00	4,388.00
	EMP # 50668 ASST VOLLEBALL CLASS C 4		1.00	4,388.00	4,388.00
	EMP # 50483 SWIMMING CLASS A 5+		1.00	6,339.00	6,339.00
	EMP # 50878 ASST SWIMMING CLASS C 2		1.00	3,980.00	3,980.00
	EMP # 50096 INTRAMURAL (CO-ED) CLASS F 5+		1.00	2,438.00	2,438.00
	EMP # 50201 HEAD BASKETBALL CLASS A 5+		1.00	6,339.00	6,339.00
	EMP # 50049 ASST FRESHMAN BASKETBALL CLASS C 5+		1.00	4,388.00	4,388.00
	EMP # 50878 ASST JV BASKETBALL CLASS C 3		1.00	3,980.00	3,980.00
	EMP # 50767 HEAD TENNIS		1.00	4,874.00	4,874.00



PROJECTION:	18150	LEDYARD BOE	BUDGET	2017-18

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



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
CCOUNTS FOR: OE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
071001 51040 - TEACHER SALARY-AGRI INSTR EMP # 50071 STEP 15 GRADE MA		1.00	102,938.00	475,602.08 102,938.00	
EMP # 50127 STEP 15 GRADE MA30		1.00	107,941.49	107,941.49	
EMP # 50176 STEP 15 GRADE MA		1.00	102,938.06	102,938.06	
EMP # 50208 STEP 13 GRADE MA30		1.00	99,726.03	99,726.03	
EMP # 50984 STEP 3 GRADE MA		1.00	62,058.50	62,058.50	
081000 51040 - TEACHER SALARY-GEN INSTR EMP # 50115 STEP 15 GRADE MA30		1.00	91,709.00	179,167.00 91,709.00	
EMP # 50135 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
081002 51040 - TEACHER SALARY-ART INSTR EMP # 50038 STEP 15		1.00	87,458.00	400,072.00 87,458.00	
GRADE MA EMP # 50040 STEP 11 GRADE MA		.80	73,883.00	59,106.40	
		1.00	60,202.00	60,202.00	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
EMP # 50060 STEP 8 GRADE BA	VERISOR	Qeriiti 21.	5N21 C051	2020 111113117 301
EMP # 50173 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50808 STEP 5 GRADE BA		1.00	53,766.00	53,766.00
EMP # 50991 STEP 8 GRADE BA30		.80	65,102.00	52,081.60
2081010 51040 - TEACHER SALARY-INDUS INST				.00
2081012 51040 - TEACHER SALARY-MUSIC INST EMP # 50002 STEP 15 GRADE MA		1.00	87,458.00	545,197.00 87,458.00
EMP # 50011 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50070 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
EMP # 50073 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
EMP # 50139 STEP 14 GRADE MA		1.00	83,847.00	83,847.00
EMP # 50184 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
EMP # 50987 STEP 2 GRADE BA		1.00	48,019.00	48,019.00	
RETIREMENT SAVINGS MA30 STEP 15 - MA STEP 4		1.00	36,712.00	-36,712.00	
2081016 51040 - TEACHER SALARY-TAG				.00	
2081081 51040 - TEACHER SALARY-PHYS ED EMP # 50019 STEP 15 GRADE MA		1.00	87,458.00	564,253.00 87,458.00	
EMP # 50056 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50096 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
EMP # 50136 STEP 15 GRADE PH.D.		1.00	95,925.00	95,925.00	
EMP # 50196 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50199 STEP 15 GRADE MA		1.00	87,458.00	87,458.00	
EMP # 50201 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
RETIREMENT SAVINGS MA STEP 15 - MA STEP 4		1.00	32,461.00	-32,461.00	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTIO	DN: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FO BOE GENERAL	DR: _ FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
	RETIREMENT SAVINGS MA STEP 15 - MA STEP 4		1.00	32,461.00	-32,461.00
2081085 51	1040 - TEACHER SALARY-REMED INST EMP # 50072 STEP 15 GRADE MA		.50	87,458.00	133,312.50 43,729.00
	EMP # 50119 STEP 15 GRADE MA30		.50	91,709.00	45,854.50
	EMP # 50178 STEP 15 GRADE MA		.50	87,458.00	43,729.00
2091200 51	1040 - TEACHER SALARY-SPED				.00
2091230 51	1040 - TEACHER SALARY-SPED EMP # 50015 STEP 15 GRADE MA		1.00	87,458.00	1,958,287.00 87,458.00
	EMP # 50018 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50029 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
	EMP # 50039 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
	EMP # 50052 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 ACCOUNTS FOR: BOE GENERAL FUND VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP 87,458.00 87,458.00 1.00 87,458.00 1.00 87,458.00 EMP # 50068 STEP 15 GRADE MA 1.00 87,458.00 87,458.00 EMP # 50077 STEP 15 GRADE MA 1.00 91,709.00 91,709.00 EMP # 50080 STEP 15 GRADE MA30 1.00 87,458.00 87,458.00 EMP # 50100 STEP 15 GRADE MA 1.00 87,458.00 87,458.00 EMP # 50102 STEP 15 GRADE MA 1.00 87,458.00 87,458.00 EMP # 50109 STEP 15 GRADE MA 1.00 87,458.00 87,458.00 EMP # 50114 STEP 15 GRADE MA 1.00 87,458.00 87,458.00 EMP # 50144 STEP 15 GRADE MA 1.00 73,883.00 73,883.00 EMP # 50151 STEP 11 (Hold) GRADE MA 1.00 87,458.00 87,458.00 EMP # 50158 STEP 15 GRADE MA 1.00 87,458.00 87,458.00 EMP # 50165



PROJEC	TION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS BOE GENE	RAL FUND	VENDOR	QUANTITY	UNIT COST 20	18 MAYOR/SUP
	STEP 15 GRADE MA				
	EMP # 50174 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
	EMP # 50200 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
	EMP # 50343 STEP 13 GRADE MA		1.00	80,384.00	80,384.00
	EMP # 50589 STEP 11 GRADE MA		1.00	73,883.00	73,883.00
	EMP # 50599 STEP 5 GRADE MA		1.00	57,366.00	57,366.00
	EMP # 50679 STEP 4 GRADE BA		1.00	51,778.00	51,778.00
	EMP # 50998 STEP 7 GRADE BA		1.00	57,975.00	57,975.00
	RETIREMENT SAVINGS MA STEP 15 - MA STEP 4		1.00	32,481.00	-32,481.00
2091240	51040 - TEACHER SALARY-BEHAVE				.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND 2091260 51040 - TEACHER SALARY-LRN DISAB	VENDOR QUANTI	Y UNIT COST	2018 MAYOR/SUP	
2091270 51040 - TEACHER SALARY-MULTHAND			.00	
2091290 51040 - TEACHER SALARY-SPEC LRN			.00	
2091400 51040 - TEACHER SALARY-SUMMER	28.0	90.00	49,060.00	
EMP # 50471 SUMMER SCHOOL	20.	90.00	2,520.00	
EMP # 50124 SUMMER SCHOOL	28.	90.00	2,520.00	
EMP # 50641 SUMMER SCHOOL	28.0	90.00	2,520.00	
EMP # 50803 SUMMER SCHOOL	28.0	90.00	2,520.00	
EMP # 50769 SUMMER SCHOOL	28.0	90.00	2,520.00	
EMP # 50600 SUMMER SCHOOL	28.	90.00	2,520.00	
EMP # 50083 SUMMER SCHOOL	28.	90.00	2,520.00	
EMP # 50343 SUMMER SCHOOL	28.	90.00	2,520.00	
EMP # 50765 SUMMER SCHOOL	28.(90.00	2,520.00	
EMP # 50095 SUMMER SCHOOL	28.	90.00	2,520.00	
EMP # 50573 SUMMER SCHOOL	70.	90.00	6,300.00	
EMP # 50811	70.0	90.00	6,300.00	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150	LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
	SUMMER SCHOOL				
	EMP # 5928 SUMMER SCHOOL NURSE		32.00	90.00	2,880.00
	EMP # 5048 SUMMER SCHOOL NURSE		32.00	90.00	2,880.00
	EMP # 50216 SUMMER SCHOOL COORDINATOR		1.00	5,500.00	5,500.00
2092140 51040 - TE	EACHER SALARY-PSYCHOLOGY EMP # 50031		1.00	81,441.00	574,106.00 81,441.00
	STEP 12 GRADE MA30		1.00	91,709.00	91,709.00
	EMP # 50162 STEP 15 GRADE MA30				
	EMP # 50187 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
	EMP # 50203 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
	EMP # 50500 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
	EMP # 50659 STEP 10 GRADE MA		1.00	70,832.00	70,832.00
	EMP # 50663 STEP 4 GRADE MA		1.00	54,997.00	54,997.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
2092150 51040 - TEACHER SALARY-SPCH LANG		1 00	01 700 00	467,798.00
EMP # 50066 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00
EMP # 50106 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50128 STEP 14 GRADE MA30		1.00	88,150.00	88,150.00
EMP # 50145 STEP 15 GRADE MA		1.00	87,458.00	87,458.00
EMP # 50595 STEP 11 GRADE MA		1.00	73,883.00	73,883.00
EMP # 50992 STEP 11 GRADE MA30		.50	78,280.00	39,140.00
2772213 51040 - TEACHER SALARY BEST/TEAM				.00
TOTAL TEACHER SALARY 51050 MEDIA SALARIES				15,049,799.45
2012220 51050 - MEDIA SALARIES-MEDIA CTR				.00
2022220 51050 - MEDIA SALARIES-MEDIA CTR		1.00	87,458.00	87,458.00 87,458.00
EMP # 50198 STEP 15 GRADE MA		1100	07,130100	07, 130100



NEXT YEAR BUDGET DETAIL REPORT

NEXT TEAK BODGET DETAIL KEPOKT					
PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
2032220 51050 - MEDIA SALARIES-MEDIA CTR				00	
2042220 51050 - MEDIA SALARIES-MEDIA CTR				.00	
2052220 51050 - MEDIA SALARIES-MEDIA CTR				.00	
2062220 51050 - MEDIA SALARIES-MEDIA CTR		1.00	91,709.00	91,709.00 91,709.00	
EMP # 50175 STEP 15 GRADE MA30		1.00	91,709.00	91,709.00	
TOTAL MEDIA SALARIES				179,167.00	
51060 TECHNOLOGY SALARIES 2122230 51060 - TECHNOLOGY SALARIES-INSTR TECH				464,441.60	
EMP # 50805		1.00	112,200.00	112,200.00	
EMP # 50278		2,080.00	23.77	49,441.60	
EMP # 50279		2,080.00	17.63	36,670.40	
EMP # 50280		2,080.00	17.63	36,670.40	
EMP # 50282		2,080.00	23.77	49,441.60	
EMP # 50283		2,080.00	29.08	60,486.40	
EMP # 50286		2,080.00	23.77	49,441.60	
EMP # 50695		2,080.00	15.87	33,009.60	
EMP # 50738		2,080.00	16.75	34,840.00	
PLACEHOLDER		1.00	2,240.00	2,240.00	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
TOTAL TECHNOLOGY SALARIES				464,441.60	
51100 SECRETARY/CLERICAL SALARIES 2012400 51100 - SEC/CLERICAL SALARIES-GEN ADM		1 400 00	22.60	33,854.80	
EMP # 50276 STEP 6		1,498.00	22.60	33,854.80	
2022400 51100 - SEC/CLERICAL SALARIES-GEN ADM		2 000 00	21 77	75,121.76	
EMP # 50260 STEP 5		2,080.00	21.77	45,281.60	
EMP # 50323 STEP 2		1,498.00	19.92	29,840.16	
2032400 51100 - SEC/CLERICAL SALARIES-GEN ADM				.00	
2042400 51100 - SEC/CLERICAL SALARIES-GEN ADM		1 400 00	22.60	33,854.80	
EMP # 50263 STEP 6		1,498.00	22.60	33,854.80	
2052400 51100 - SEC/CLERICAL SALARIES-GEN ADM		2 000 00	22.60	76,848.16	
EMP # 50254 STEP 6		2,080.00	22.60	47,008.00	
EMP # 50664 STEP 2		1,498.00	19.92	29,840.16	
2062400 51100 - SEC/CLERICAL SALARIES-GEN ADM				203,985.60	
EMP # 50257 STEP 6		2,080.00	22.60	47,008.00	
EMP # 50271 STEP 6		2,080.00	22.60	47,008.00	
EMP # 50362		2,080.00	21.13	43,950.40	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
STEP 4		2,080.00	19.29	40,123.20
EMP # 50802 STEP 1				
EMP # 50375 STEP 2		1,300.00	19.92	25,896.00
2071001 51100 - SEC/CLER SALARIES-AGRI INSTR				.00
2082320 51100 - SEC/CLERICAL SALARIES-DIST ADM		1.00	53,800.00	54,876.00 53,800.00
EMP # 51027 PLACEHOLDER		1.00	1,076.00	1,076.00
2082400 51100 - SEC/CLERICAL SALARIES-GEN ADM EMP # 50729 STEP 2		2,080.00	19.92	109,335.20 41,433.60
EMP # 50877 STEP 1		1,040.00	19.29	20,061.60
EMP # 50793		1.00	47,840.00	47,840.00
2082410 51100 - SEC/CLER SALARIES-DW SEC LON LONGEVITY		1.00	1,950.00	1,950.00 1,950.00
2002500 51100 /				422 227
2082500 51100 - SEC/CLER SALARIES-DIST COMM EMP # 50734 STEP 4		2,080.00	21.13	133,827.20 43,950.40
EMP # 50827		2,080.00	19.29	40,123.20
STEP 1		1.00	47,840.00	47,840.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18			
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST	2018 MAYOR/SUP
EMP #50748 PLACEHOLDER	1.00	1,913.60	1,913.60
2082510 51100 - SECR/CLER SALARIES-SUM SEC ES OVERTIME - SECRETARIES	100.00	21.27	2,127.00 2,127.00
2092400 51100 - SEC/CLERICAL SALARIES-GEN ADM EMP # 50746 STEP 2	1,498.00	19.92	113,996.96 29,840.16
EMP # 50809 STEP 3	2,080.00	20.54	42,723.20
EMP # 50861 STEP 2	2,080.00	19.92	41,433.60
TOTAL SECRETARY/CLERICAL SALARIES			839,777.48
51130 OVERTIME 2112600 51130 - OVERTIME/SEASONAL HELP OVERTIME	1.00	46,150.00	46,150.00 46,150.00
TOTAL OVERTIME			46,150.00
51140 PARAPROFESSIONAL SALARIES 2011000 51140 - PARAPROFESSIONAL SALARIES EMP # 50288 STEP 15	1,061.40	17.07	119,053.11 18,118.10
EMP # 50319 STEP 10	1,061.40	15.66	16,621.52
EMP # 50322	1,006.50	15.66	15,761.79



PROJECTI	ON: 18150 LEDYARD BOE BUDGET 2017-18			
ACCOUNTS F BOE GENERA	L FUND	VENDOR QUANTITY	UNIT COST 2018	MAYOR/SUP
	STEP 9 EMP # 50365 STEP 15	1,052.25	17.07	17,961.91
	EMP # 51032 STEP 1	1,061.40	11.21	11,898.29
	EMP # 50355 STEP 15	960.75	17.07	16,400.00
	EMP # 50389 STEP 5	823.50	14.24	11,726.64
	EMP # 50892 STEP 1	942.45	11.21	10,564.86
2011014 5	1140 - PARA SALARIES-COMP INSTR			.00
2012220 5	1140 - PARA SALARIES-MEDIA CTR			.00
2012400 5	1140 - PARA SALARIES-GEN ADM			.00
2021000 5	1140 - PARAPROFESSIONAL SALARIES	512.40	17.07	86,207.82
	EMP #50293 STEP 15	312.40	17.07	8,746.67
	EMP #50298 STEP 12	1,006.50	15.66	15,761.79
	EMP # 50305 STEP 8	951.60	15.09	14,359.64
	EMP # 50336 STEP 9	924.15	15.66	14,472.19
	EMP # 50390 STEP 15	732.00	17.07	12,495.24
	EMP # 50447	915.00	15.09	13,807.35



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION:	18150 LEDYARD BOE BUDGET 2017-18			
ACCOUNTS FOR: BOE GENERAL FU	ND	VENDOR QUANTITY	UNIT COST	2018 MAYOR/SUP
	STEP 7 EMP # 50706	915.00	11.21	10,257.15
	STEP 1	951.60	3.88	-3,692.21
2021014 51140	- PARA SALARIES-COMP INSTR			.00
2022220 51140	- PARA SALARIES-MEDIA CTR	420,90	17.07	7,184.76 7,184.76
	EMP # 50349 STEP 15	420.30	17.07	7,104.70
2022400 51140	- PARA SALARIES-GEN ADM			.00
2031014 51140	- PARA SALARIES-COMP INSTR			.00
2032220 51140	- PARA SALARIES-MEDIA CTR			.00
2032400 51140	- PARA SALARIES-GEN ADM			.00
2041000 51140	- PARA SALARIES-GEN INSTR	988.20	11.21	11,077.72
	EMP # 51005 STEP 1	300.20	11.21	11,077.72
2041014 51140	- PARA SALARIES-COMP INSTR			.00
2042220 51140	- PARA SALARIES-MEDIA CTR			.00
2042400 51140	- PARA SALARIES-GEN ADM		4 6.5	16,621.52
	EMP # 50304 STEP 9	1,061.40	15.66	16,621.52
2042700 51140	- PARA SALARIES-TRANS EMP # 50303	274.50	17.07	4,685.72 4,685.72



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
2051014 51140 - PARA SALARIES-COMP INSTR 2052220 51140 - PARA SALARIES-MEDIA CTR EMP # 50436 STEP 4		915.00	13.67	.00 12,508.05 12,508.05	
2052400 51140 - PARA SALARIES-GEN ADM				.00	
2062220 51140 - PARA SALARIES-MEDIA CTR EMP # 50344 STEP 10		1,061.40	15.66	33,243.04 16,621.52	
EMP # 50358 STEP 13		1,061.40	15.66	16,621.52	
2062400 51140 - PARA SALARIES-GEN ADM EMP # 50287 STEP 15		1,061.40	17.07	101,095.70 18,118.10	
EMP # 50301 STEP 15		1,061.40	17.07	18,118.10	
EMP # 50331 STEP 15		1,171.20	17.07	19,992.38	
EMP # 50417 STEP 4		1,235.25	13.67	16,885.87	
EMP # 50567 STEP 2		1,207.80	13.67	16,510.63	
EMP # 50721 STEP 2		1,061.40	13.67	14,509.34	
		1,235.25	2.46	-3,038.72	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND 2081016 51140 - PARA SALARIES-TAG	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
2081085 51140 - PARA SALARIES-REMED INST EMP # 50391 STEP 8		1,006.50	15.09	127,326.35 15,188.09
EMP # 50705 STEP 2		869.25	13.67	11,882.65
EMP # 50993 STEP 1		915.00	11.21	10,257.15
PLACEHOLDER		1.00	89,998.46	89,998.46
2082400 51140 - PARA SALARIES-GEN ADM EMP # 50787 STEP 2		1,061.40	13.67	34,053.74 14,509.34
EMP # 51012 STEP 1		915.00	11.21	10,257.15
EMP # 51014 STEP 1		1,061.40	11.21	11,898.29
		1,061.40	2.46	-2,611.04
2091200 51140 - PARA SALARIES-SPED EMP # 50289 STEP 10		512.40	15.66	611,933.06 8,024.18
EMP # 50296 STEP 6		1,006.50	14.24	14,332.56
EMP # 50318 STEP 5		1,006.50	14.24	14,332.56
EMP # 50321 STEP 15		1,006.50	17.07	17,180.96



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 ACCOUNTS FOR: BOE GENERAL FUND VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP 1,061.40 15.09 16,016.53 1,061.40 15.66 16,621.52 EMP # 50347 STEP 9 988.20 15.66 15,475.21 EMP # 50353 STEP 14 1,061.40 15.66 16,621.52 EMP # 50367 STEP 12 1,061.40 17.07 18,118.10 EMP # 50368 STEP 15 1,043.10 15.66 16,334.95 EMP # 50369 STEP 10 1,015.65 17.07 17,337.15 EMP # 50370 STEP 15 15.66 16,621.52 1,061.40 EMP # 50372 STEP 9 1,061.40 15.66 16,621.52 EMP # 50374 STEP 9 969.90 17.07 16,556.19 EMP # 50378 STEP 15 988.20 15.66 15,475.21 EMP # 50383 STEP 10 988.20 15.66 15,475.21 EMP # 50385 STEP 12 951.60 15.66 14,902.06 EMP # 50386 STEP 11 1,006.50 17.07 17,180.96 EMP # 50392 STEP 15



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 ACCOUNTS FOR: BOE GENERAL FUND VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP 1,006.50 15.66 15,761.79 1,061.40 14.24 15,114.34 EMP # 50398 STEP 5 915.00 14.24 13,029.60 EMP # 50401 STEP 5 1,052.25 14.24 14,984.04 EMP # 50405 STEP 6 1,061.40 15.66 16,621.52 EMP # 50408 STEP 10 17.07 1,061.40 18,118.10 EMP # 50414 STEP 15 1,189.50 13.67 16,260.47 EMP # 50416 STEP 4 915.00 13.67 12,508.05 EMP # 50420 STEP 4 1,372.50 17.07 23,428.58 EMP # 50570 STEP 15 1,061.40 13.67 14,509.34 EMP # 50585 STEP 2 1,061.40 13.67 14,509.34 EMP # 50675 STEP 2 896.70 13.67 12,257.89 EMP # 50676 STEP 2 915.00 11.21 10,257.15 EMP # 50677 STEP 1 1,006.50 13.67 13,758.86 EMP # 50683 STEP 2



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 ACCOUNTS FOR: BOE GENERAL FUND VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP 1,061.40 13.67 14,509.34 988.20 13.67 13,508.69 EMP # 50774 STEP 2 1,006.50 11.21 11,282.87 EMP # 50823 STEP 1 1,061.40 11.21 11,898.29 EMP # 50850 STEP 1 988.20 11.21 11,077.72 EMP # 50855 STEP 1 1,061.40 11.21 11,898.29 EMP # 50859 STEP 1 695.40 11.21 7,795.43 EMP # 50862 STEP 1 146.40 11.21 1,641.14 EMP # 51001 STEP 1 997.35 11.21 11,180.29 EMP # 51018 STEP 1 732.00 11.21 8,205.72 EMP # 51033 STEP 1 988.20 17.07 16,868.57 EMP # 50381 STEP 15 1,015.65 5.86 -5,951.71 988.20 4.45 -4,397.491,052.25 3.03 -3,188.32823.50 13.67 11,257.25 EMP# 50648 STEP 2



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
CCOUNTS FOR: OE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
091400 51140 - PARA SALARIES-SUMMER		80.00	15.09	22,668.00 1,207.20	
EMP # 50359 SUMMER SCHOOL					
EMP # 50367 SUMMER SCHOOL		80.00	15.66	1,252.80	
EMP # 50296 SUMMER SCHOOL		80.00	14.24	1,139.20	
EMP # 50779 SUMMER SCHOOL		80.00	13.67	1,093.60	
EMP # 50407 SUMMER SCHOOL		80.00	15.66	1,252.80	
EMP # 50304 SUMMER SCHOOL		80.00	15.66	1,252.80	
EMP # 50810 SUMMER SCHOOL		80.00	12.86	1,028.80	
EMP # 50377 SUMMER SCHOOL		80.00	12.86	1,028.80	
EMP # 50289 SUMMER SCHOOL		80.00	15.66	1,252.80	
EMP # 50392 SUMMER SCHOOL		80.00	17.07	1,365.60	
EMP # 50719 SUMMER SCHOOL		80.00	13.67	1,093.60	
EMP # 50570 SUMMER SCHOOL		80.00	17.07	1,365.60	
EMP # 50331 SUMMER SCHOOL		80.00	17.07	1,365.60	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18			
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY 80.00	UNIT COST	2018 MAYOR/SUP 1,093.60
EMP # 50771 SUMMER SCHOOL	80.00		1,072.00
EMP # 50346 SUMMER SCHOOL	80.00	14.79	1,183.20
EMP # 50408 SUMMER SCHOOL	80.00	15.66	1,252.80
EMP # 50398 SUMMER SCHOOL	80.00	14.24	1,139.20
EMP # 50369 SUMMER SCHOOL	80.00	15.35	1,228.00
TOTAL PARAPROFESSIONAL SALARIES			1,187,658.59
51160 CUSTODIAN SALARIES 2112600 51160 - HEAD CUST SALARIES-MAINTENANC EMP # 50229	2,080.00	22.71	1,187,658.59 934,107.20 47,236.80
51160 CUSTODIAN SALARIES 2112600 51160 - HEAD CUST SALARIES-MAINTENANC EMP # 50229 STEP 6 EMP # 50232	2,080.00		934,107.20
2112600 CUSTODIAN SALARIES 2112600 51160 - HEAD CUST SALARIES-MAINTENANC EMP # 50229 STEP 6 EMP # 50232 STEP 6 EMP # 50234		22.71	934,107.20 47,236.80
2112600	2,080.00	22.71	934,107.20 47,236.80 47,236.80
S1160 CUSTODIAN SALARIES 2112600 51160 - HEAD CUST SALARIES-MAINTENANC EMP # 50229 STEP 6 EMP # 50232 STEP 6 EMP # 50234 STEP 6 EMP # 50235 STEP 6	2,080.00	22.71 22.71 22.71	934,107.20 47,236.80 47,236.80 47,236.80
51160 CUSTODIAN SALARIES 2112600 51160 - HEAD CUST SALARIES-MAINTENANC EMP # 50229 STEP 6 EMP # 50232 STEP 6 EMP # 50234 STEP 6 EMP # 50235 STEP 6	2,080.00 2,080.00 2,080.00	22.71 22.71 22.71	934,107.20 47,236.80 47,236.80 47,236.80 47,236.80



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
CCOUNTS FOR: OE GENERAL FUND	VENDOR	QUANTITY	UNIT COST 20	18 MAYOR/SUP
EMP # 50242 STEP 6				
EMP # 50243 STEP 6		2,080.00	22.71	47,236.80
EMP # 50244 STEP 6		2,080.00	22.71	47,236.80
EMP # 50245 STEP 6		2,080.00	22.71	47,236.80
EMP # 50246 STEP 6		2,080.00	22.71	47,236.80
EMP # 50247 STEP 6		2,080.00	22.71	47,236.80
EMP # 50249 STEP 6		2,080.00	22.71	47,236.80
EMP # 50251 STEP 6		2,080.00	22.71	47,236.80
EMP # 50253 STEP 6		2,080.00	22.71	47,236.80
EMP # 50317 STEP 2		2,080.00	19.20	39,936.00
EMP # 50693 STEP 4		2,080.00	20.84	43,347.20
EMP # 50703 STEP 4		2,080.00	20.84	43,347.20
EMP # 50776 STEP 2		2,080.00	19.20	39,936.00
EMP # 51004		2,080.00	19.20	39,936.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150	LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	2	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
	STEP 2 EMP # STEP 1		1,040.00	18.32	19,052.80
2112610 51160 - не.	AD CUST SALARIES-DIR SAL		1.00	85,546.00	90,282.00 85,546.00
	EMP # 50661 ASBESTOS / CHEMICAL MANAGEMENT STIPEND		1.00	3,025.00	3,025.00
	PLACEHOLDER		1.00	1,711.00	1,711.00
2112620 51160 - нел	AD CUST SALARIES-CUSTODIANS EMP # 50866 STEP 1		1,040.00	15.00	31,200.00 15,600.00
	EMP # 51036 STEP 1		1,040.00	15.00	15,600.00
2112630 51160 - HEA	AD CUST SALARIES-MAINT WAGE EMP # 50236 STEP 4		2,080.00	26.40	202,883.20 54,912.00
	EMP # 50239 STEP 7		2,080.00	25.80	53,664.00
	EMP # 50708 STEP 4		2,080.00	23.07	47,985.60
	EMP # 50777 STEP 3		2,080.00	22.27	46,321.60



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND 2112640 51160 - HEAD CUST SALARIES-MTCUST LON LONGEVITY	VENDOR	QUANTITY 1.00	UNIT COST 6,850.00	2018 MAYOR/SUP 6,850.00 6,850.00	
TOTAL CUSTODIAN SALARIES 51200 OTHER SALARY 2062200 51200 - OTHER SALARY-SCH CARER				1,265,322.40 .00	
2062220 51200 - OTHER SALARY EMP # 50449		1,288.00	28.39	37,297.64 36,566.32	
PLACEHOLDER		1.00	731.32	731.32	
2091200 51200 - OTHER SALARY-SPED STUDENT WORKER - CAFETERIA		112.50	10.10	6,817.50 1,136.25	
STUDENT WORKER - CAFETERIA		112.50	10.10	1,136.25	

STUDENT WORKER - CAFETERIA	112.50	10.10	1,136.25
STUDENT WORKER - CAFETERIA	112.50	10.10	1,136.25
STUDENT WORKER - CAFETERIA	112.50	10.10	1,136.25
STUDENT WORKER - CAFETERIA	112.50	10.10	1,136.25

T0	TAL OTHER SALARY	44,115.14
51210	SUBSTITUTE TEACHER SALARIES	
2081000	51210 - SUB TEACHER SALARIES-GEN INSTR	310,000.00

Report generated: 12/23/2016 12:25 User: 6695smes Program ID: bgnyrpts



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
TOTAL SUBSTITUTE TEACHER SALARIES 51300 SEASONAL HELP				310,000.00	
2081000 51300 - SEASONAL HELP-GEN INSTR		2 00	1 760 00	5,280.00	
TECHNOLOGY SEASONAL HELP HOURS PER WEEK * 8 WEEKS * 11.00 PER HOUR * 3 POSITIONS		3.00	1,760.00	5,280.00	
2082400 51300 - SEASONAL HELP-GEN ADM		2,00	1,760,00	3,520.00 3,520.00	
SEASONAL HELP - GEN ADM - 20 HOURS PER WEEK * 8 WEEKS * 11.00 PER HOUR * 2 POSITIONS		2100	1,700100	3,320100	
2600 51300 - SEASONAL HELP-MAINTENANC 10,560.00 SEASONAL HELP - MAINTENANCE 6.00 1,760.00 10,560.00					
SEASONAL HELP - MAINTENANCE 20 HOURS PER WEEK * 8 WEEKS *		6.00	1,760.00	10,560.00	
11.00 PER HOUR * 6 POSITIONS					
TOTAL SEASONAL HELP				19,360.00	
52200 SS AND MEDICARE 2082500 52200 - SS AND MEDICARE				498,045.00	
2082501 52200 - SS AND MEDICARE 2082501 52200 - SOCIAL SECURITY-EXCEL IMPR				.00	
2002301 32200 SOCIAL SECONTIL EXCEL IMPN				.00	
TOTAL SS AND MEDICARE 52300 RETIREMENT				498,045.00	
2082500 52300 - RETIREMENT & HEALTH REIMB		1.00	79,690.93	163,187.37 79,690.93	
RETIREMENT		1,00	7,000.00	7,000.00	
EMP# 50654 FAMILY ADMINISTRATOR NON-UNION		1100	7,000100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
EMP# 50223 FAMILY ADMINISTRATOR		1.00	7,024.52	7,024.52	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 ACCOUNTS FOR: BOE GENERAL FUND VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP 1.00 2,112.46 2,112.46 1.00 2,112.46 2,112.46 EMP# 50007 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP # 50013 FAMILY TEACHER 1.00 1,547.29 1,547.29 EMP# 50016 DUAL TEACHER 1.00 2,112.46 2,112.46 EMP# 50034 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP# 50059 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP#50058 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP# 50061 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP # 50075 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP#50076 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP # 50106 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP# 50107 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP# 50109 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP#50112 FAMILY TEACHER



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18 ACCOUNTS FOR: BOE GENERAL FUND VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP 2,112.46 2,112.46 1.00 2,112.46 1.00 2,112.46 EMP#50119 FAMILY TEACHER 1.00 1,547.29 1,547.29 EMP#50130 DUAL TEACHER 1.00 2,000.80 2,000.80 EMP#50131 FAMILY TEACHER 1.00 1,547.29 1,547.29 EMP#50134 DUAL TEACHER 1.00 1,547.29 1,547.29 EMP#50146 DUAL TEACHER 1.00 1,455.86 1,455.86 EMP#50010 DUAL TEACHER 1.00 2,112.46 2,112.46 EMP#50152 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP#50168 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP#50176 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP#50192 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP#50202 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP#50209 FAMILY TEACHER 1.00 2,112.46 2,112.46 EMP#50211 FAMILY TEACHER



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY 1.00	UNIT COST 2,925.99	2018 MAYOR/SUP 2,925.99
EMP#50271 DUAL SECRETARY		1.00	2,925.99	2,925.99
EMP # 50237 DUAL CUSTODIAN		1.00	750.00	750.00
EMP#50241 DUAL CUSTODIAN		1.00	750.00	750.00
EMP#50278 FAMILY TECHNOLOGY		1.00	2,000.00	2,000.00
EMP#50280 DUAL TECHNOLOGY		1.00	2,000.00	2,000.00
EMP#50286 DUAL TECHNOLOGY		1.00	2,000.00	2,000.00
TOTAL RETIREMENT 52350 DISTRICT TUITION REIMBURSEMENT 2082500 52350 - DIST TUITION REIMB-DIST COMM				163,187.37 31,715.00
TOTAL DISTRICT TUITION REIMBURSEMENT 52600 UNEMPLOYMENT COMP				31,715.00
2082500 52600 - DISTRICT UNEMP COMP-DIST COMM		26.00	634.00	65,936.00 16,484.00
UNEMPLOYMENT SLOT 1		26.00	634.00	16,484.00
UNEMPLOYMENT SLOT 2		26.00	634.00	16,484.00
UNEMPLOYMENT SLOT 3		26.00	634.00	16,484.00
UNEMPLOYMENT SLOT 4				.,



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
TOTAL UNEMPLOYMENT COMP 52800 DISTRICT INSURANCE				65,936.00
2082500 52800 - DISTRICT INSURANCE-DIST COMM APS HEATHCARE EAP (QUARTERLY	2245	4.00	1,200.00	101,640.00 4,800.00
PAYMENTS) LIFE INSURANCE - STANDARD LIFE	2198	20.00	2,650.00	53,000.00
20 PAYMENTS LONG TERM DISABILITY INSURANCE	2367	20.00	2,075.00	41,500.00
- LINCOLN INSURANCE (20 PAYMENTS)	376	12.00	90.00	1,080.00
FLEXIBLE SPENDING/DEPENDENT CARE/HSA/HRA PLAN ADMINISTRATION - GROUP DYNAMIC	370	12:00	30:00	1,000.00
403B PLAN ADMINISTRATION - OMNI GROUP - NON P3 PROVIDERS (GRANDFATHERED)	3393	35.00	36.00	1,260.00
TOTAL DISTRICT INSURANCE 53210 TUTORS				101,640.00
2061300 53210 - TUTORS-EXT DAY				6,500.00
2081280 53210 - TUTORS-LITERACY				7,500.00
2082213 53210 - TUTORS-STAFF PD				.00
2091280 53210 - TUTORS-HOMEBOUND				36,000.00
TOTAL TUTORS				50,000.00
53300 PROFESSIONAL/TECH SERVICES 2012213 53300 - PROF/TECH SERVICES-STAFF PD				6,019.00
2022210 53300 - PROF/TECH SERVICES-PROF DEV				5,000.00



PROJEC	TION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS	FOR: RAL FUND	VENDOR	QUANTITY	UNIT COST 20	018 MAYOR/SUP
	53300 - PROF/TECH SERVICES-PROF DEV	VENDOR	QUANTITI	UNIT COST 20	.00
2042210	53300 - PROF/TECH SERVICES-PROF DEV				6,040.00
2042213	53300 - PROF/TECH SERVICES-STAFF PD				.00
2052210	53300 - PROF/TECH SERVICES-PROF DEV				2,500.00
2062210	53300 - PROF/TECH SERVICES-PROF DEV				5,500.00
2082213	53300 - PROF/TECH SERVICES-STAFF PD				57,280.00
TOT	AL PROFESSIONAL /TECH SERVICES				82 220 00
53400	AL PROFESSIONAL/TECH SERVICES OTHER PROFESS/TECH SERVICES				82,339.00
2053200	53400 - OTHER PROF/TECH SVCS-ATHLETICS				2,400.00
2061000	53400 - OTHER PROF/TECH SVCS-GEN INSTR				.00
2061002	53400 - OTR PROF/TECH SVCS-ART INSTR				.00
2061012	53400 - OTR PROF/TECH SVCS-MUSIC INST				5,000.00
2062120	53400 - OTR PROF/TECH SVCS-GUIDANCE				.00
2062400	53400 - OTR PROFESS/TECH SVCS-GEN ADM				5,500.00
2062500	53400 - OTR PROF/TECH SVCS ATHLETICS				15,300.00
2063200	53400 - OTHER PROFESS/TECH SERVICES				.00
2071001	53400 - OTHER PRO/TECH SVCS-AGRI INSTR				15,450.00
2082310	53400 - OTHER PROF/TECH SERVICES-BOE				5,340.00
2082320	53400 - OTR PROF/TECH SVCS-DIST ADM		1 00	77 800 00	89,350.00
	BOE ATTORNEY		1.00	77,800.00	77,800.00
	CABE FEES		1.00	2,200.00	2,200.00
	LEARN FINGERPRINTING SERVICES		1.00	350.00	350.00
	DR PETER GATES PROF SERVICES		1.00	500.00	500.00
	MAPLE PRINTING SERVICES		1.00	500.00	500.00
	LETTERHEAD ETC		1.00	8,000,00	8,000,00
	RSM AUDITOR SERVICES		1100	0,000100	0,000100



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18	
ACCOUNTS FOR: BOE GENERAL FUND 2092190 53400 - OTHER PROF/TECH SVCS-OTR SUPP	VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP 56,000.00
2122230 53400 - OTR PROF/TECH SVCS-INSTR TECH	5,575.00
TOTAL OTHER PROFESS/TECH SERVICES 53410 SPEC ED DOCTORS	199,915.00
2092190 53410 - SPEC ED DOCTORS-OTR SUPP	80,000.00
TOTAL SPEC ED DOCTORS 53440 SPEC ED OT	80,000.00
2092190 53440 - SPEC ED OT-OTR SUPP	174,000.00
TOTAL SPEC ED OT 53460 SPEC ED PT	174,000.00
2092190 53460 - SPEC ED PT-OTR SUPP	100,000.00
TOTAL SPEC ED PT 53500 DISTRICT CURRICULUM DEVELOP	100,000.00
2082210 53500 - DIST CURR DEVELOP-PROF DEV	13,118.00
TOTAL DISTRICT CURRICULUM DEVELOP 53740 TECH RELATED CLASS SUPP	13,118.00
2061010 53740 - TECH REL CLASS SUPP-INDUS INST	.00
2061011 53740 - TECH REL CLASS SUPP-MATH INSTR	.00
2062120 53740 - TECH REL CLASS SUPP-GUIDANCE	.00
2122230 53740 - TECH REL CLASS SUPP-INSTR TECH	16,100.00
TOTAL TECH RELATED CLASS SUPP 54100 WATER & SEWER	16,100.00
2112600 54100 - WATER & SEWER-MAINTENANC	110,000.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18	
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP
TOTAL WATER & SEWER 54210 DISPOSAL SERVICE	110,000.00
2112600 54210 - DISPOSAL SERVICE-MAINTENANC	10,700.00
TOTAL DISPOSAL SERVICE 54300 REPAIRS & MAINTENANCE	10,700.00
2011012 54300 - REPAIRS & MAINT-MUSIC INST	408.00
2012223 54300 - REPAIRS & MAINTENANC-AUDIO/VIS	.00
2012400 54300 - REPAIRS & MAINTENANCE-GEN ADM	510.00
2021012 54300 - REPAIRS & MAINT-MUSIC INST	1,000.00
2031012 54300 - REPAIRS & MAIN-MUSIC INST	.00
2041000 54300 - REPAIRS & MAINT-GEN INSTR	500.00
2041012 54300 - REPAIRS & MAINT-MUSIC INST	700.00
2042400 54300 - REPAIRS & MAINTENANCE-GEN ADM	.00
2051002 54300 - REPAIRS & MAINT-ART INSTR	350.00
2051009 54300 - REPAIRS & MAINT-LIFE INSTR	.00
2051010 54300 - REPAIRS & MAINT-INDUS INST	.00
2051012 54300 - REPAIRS & MAINT-MUSIC INST	900.00
2051013 54300 - REPAIRS & MAINT-SCI INSTR	500.00
2051115 54300 - REPAIRS & MAINT-EXTRA CUR	.00
2052150 54300 - REPAIRS & MAINT-SPCH LANG	80.00
2052220 54300 - REPAIRS & MAINT-MEDIA CTR	600.00
2052223 54300 - REPAIRS & MAINT-AUDIO/VIS	.00
2052400 54300 - REPAIRS & MAINT-GEN ADM	700.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
CCOUNTS FOR: DE GENERAL FUND	VENDOR	QUANTITY	UNIT_COST2	2018 MAYOR/SUP	
061002 54300 - REPAIRS & MAINT-ART INSTR				1,000.00	
061003 54300 - REPAIRS & MAINT-BUS INSTR				.00	
061009 54300 - REPAIRS & MAINT-LIFE INSTR				450.00	
061010 54300 - REPAIRS & MAINT-INDUS INST				1,500.00	
061012 54300 - REPAIRS & MAINT-MUSIC INST				2,000.00	
061013 54300 - REPAIRS & MAINT-SCI INSTR				.00	
061014 54300 - REPAIRS & MAINT-COMP INSTR				.00	
061081 54300 - REPAIRS & MAINT-PHYS ED				4,500.00	
062220 54300 - REPAIRS & MAINT-MEDIA CTR				.00	
062223 54300 - REPAIRS & MAINT-AUDIO/VIS				.00	
062400 54300 - REPAIRS & MAINT-GEN ADM				2,500.00	
063200 54300 - REPAIRS & MAINT-ATHLETICS				16,000.00	
071001 54300 - REPAIRS & MAINT-AGRI INSTR				8,100.00	
082500 54300 - REPAIRS & MAINT-DIST COMM		12.00	4 628 27	213,806.56	
CIT 900021786500 MACHINES RENTAL PAYMENTS ONLY		12.00	4,638.27	55,659.24	
CIT 9000217865000 PER COPY		1.00	25,270.12	25,270.12	
COSTS \$0.00675 BW 228,529 COPIES \$0.06613 COLOR 31,844		12.00	6 704 05	01 520 20	
US_BANK_5000474136-000_MONTHLY		12.00	6,794.85	81,538.20	
RENTAL PAYMENTS. INCLUDES 202,000 B/W COPIES PER MONTH , 26,600 COLOR COPIER PER MONTH					
RICOH 102783USC RENTAL ONLY		12.00	1,520.00	18,240.00	
RICH 1027283USC COPY COST 300,000 PER MONTH \$0.004 PER		1.00	14,400.00	14,400.00	
COPY B/W		12.00	471.50	5,658.00	
RICOH1009143A11 MONTHLY RENTAL		1.00	2,400.00	2,400.00	
RICOH 1009143A11 PER COPY 50,000 PER MONTH \$0.004 B/W					
CIT 900025283000 RENTAL COST		12.00	110.50	1,326.00	
		1.00	405.00	405.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
CIT 900025283000 PER COPY CHARGE 5000 PER MONTH \$0.0675 PER COPY		1.00	8,910.00	8,910.00	
OWNED COPIER PER COPY CHARGES 900,000 COPIES AT \$0.0099 PER COPY		1.00	8,910.00	0,910.00	
2102130 54300 - REPAIRS & MAINTENANCE-HEALTH				328.00	
2112600 54300 - REPAIRS & MAINTENANCE-MAINT				215,000.00	
TOTAL REPAIRS & MAINTENANCE 54320 TECHNOLOGY RELATED CLASSROOM				471,432.56	
2012230 54320 - TECH RELATED CLASSROOM				.00	
2122230 54320 - TECH RELATED CLASS-INSTR TECH				5,575.00	
TOTAL TECHNOLOGY RELATED CLASSROOM 54400 RENTALS				5,575.00	
2061010 54400 - RENTALS-INDUS INST				1,200.00	
2061013 54400 - RENTALS-SCI INSTR				.00	
2062400 54400 - RENTALS-GEN ADM				1,200.00	
2063200 54400 - RENTALS-ATHLETICS				5,000.00	
2071001 54400 - RENTALS-AGRI INSTR				.00	
TOTAL RENTALS				7,400.00	
54900 OTHER PURCHASED SERVICES 2061008 54900 - OTHER PURCH SVCS-HLTH INSTR				.00	
2062220 54900 - OTHER PURCH SVCS-MEDIA CTR				.00	
2091200 54900 - OTHER PURCHASED SERVICES-SPED				2,000.00	



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
CCOUNTS FOR: OE GENERAL FUND 102130 54900 - OTHER PURCH SERVICES-HEALTH	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP 2,659.00	
TOTAL OTHER PURCHASED SERVICES 5100 TRANSPORTATION				4,659.00	
051115 55100 - TRANSPORTATION-EXTRA CUR				2,000.00	
051121 55100 - TRANSPORTATION				.00	
052120 55100 - TRANSPORTATION-GUIDANCE				.00	
053200 55100 - TRANSPORTATION-ATHLETICS				3,000.00	
132700 55100 - TRANSPORTATION-TRANS		23.00	52,153.00	1,054,019.00 1,199,519.00	
BUS TRANSPORTATION REGULAR EDUCATION CPI 2% 180 DAYS *23 BUSES * 289.73		23:00	32,133.00	1,199,319.00	
MAGNET SCHOOL TRANSPORTATION		123.00	1,300.00	-159,900.00	
REIMBURSEMENT		2.00	7,200.00	14,400.00	
HOMELESS TRANSPORTATION \$120 PER DAY* 60 DAYS * 2 TRANSPORTS			,	,	
133200 55100 - TRANSPORTATION-ATHLETICS				44,168.00	
TOTAL TRANSPORTATION				1,103,187.00	
5110 SPECIAL ED TRANSPORTATION 131200 55110 - SPECIAL ED TRANSPORTATION-SPED		9.00	44,809.42	984,089.78 403,284.78	
SPED RUNS 248.94 *180 *9 BUSES SPED RUNS 248.94 *180 *9 BUSES					
OUT OF DISTRICT RUNS		1.00	717,456.00	717,456.00	
CURTIN/LEARN/CARDINAL OUT OF DISTRICT RUNS					
SPED EXCESS COST 72.45%		1.00	191,020.00	-191,020.00	
SPED EXCESS COST		1 00	F4 360 00	E4 300 00	
MID DAY RUNS MID DAY RUNS		1.00	54,369.00	54,369.00	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
CCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 20	018 MAYOR/SUP	
	V Z I I Z I I Z I I I I I I I I I I I I			
TOTAL SPECIAL ED TRANSPORTATION 5200 STUDENT ACCIDENT INSURANCE			984,089.78	
2082500 55200 - STUDENT ACCIDENT INS-DIST COMM			12,000.00	
TOTAL STUDENT ACCIDENT INSURANCE			12,000.00	
012400 55300 - COMMUNICATIONS-GEN ADM			1,530.00	
022400 55300 - COMMUNICATIONS-GEN ADM			2,500.00	
032400 55300 - COMMUNICATIONS-GEN ADM			.00	
042400 55300 - COMMUNICATIONS-GEN ADM			1,040.00	
052400 55300 - COMMUNICATIONS-GEN ADM			6,000.00	
061005 55300 - COMMUNICATIONS-LA INSTR			.00	
061115 55300 - COMMUNICATIONS-EXTRA CUR			.00	
062120 55300 - COMMUNICATIONS-GUIDANCE			9,000.00	
062220 55300 - COMMUNICATIONS-MEDIA CTR			.00	
062400 55300 - COMMUNICATIONS-GEN ADM			15,500.00	
071001 55300 - COMMUNICATIONS-AGRI INSTR			.00	
082500 55300 - COMMUNICATIONS-DIST COMM			87,184.00	
VERIZON	1.00	19,000.00	19,000.00	
FRONTIER PHONES	1.00	26,000.00	26,000.00	
FIBER TECHNOLOGIES YANKEE METRO	1.00	24,000.00	24,000.00	
TREASURER STATE OF CT ISP PAYMENT	1.00	14,500.00	14,500.00	
	12.00	215.00	2,580.00	
COMCAST INTERNET - LHS BACKUP	12.00	92.00	1,104.00	
COMCAST INTERNET - PARK/REC				



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST	2018 MAYOR/SUP	
2091200 55300 - COMMUNICATIONS-SPED			1,000.00	
2102130 55300 - COMMUNICATIONS-HEALTH			656.00	
TOTAL COMMUNICATIONS			124,410.00	
55400 DISTRICT ADVERTISING 2082500 55400 - DISTRICT ADVERTISING-DIST COMM			2,500.00	
TOTAL DISTRICT ADVERTISING			2,500.00	
55600 SPED TUITION PUBLIC 2096110 55600 - SPED TUITION PUBLIC			476,993,55	
MAGNET SPED TUITION MAGNET SPED TUITION	1.00	126,914.00	126,914.00	
SPED TUITION - PUBLIC SPED TUITION PUBLIC	1.00	689,672.55	689,672.55	
SPED EXCESS COST OUTPLACED 72.45% EXCESS COST OUTPLACED	1.00	264,593.00	-264,593.00	
SPED EXCESS COST IN DISTRICT 72.45%	1.00	75,000.00	-75,000.00	
TOTAL SPED TUITION PUBLIC 55660 MAGNET SCHOOL TUITION			476,993.55	
2096110 55660 - MAGNET SCHOOL TUITION-TUIT-PUB	25.00	3,500.00	541,254.00 87,500.00	
NLPS - NATHAN HALE MAGNET SCHOOL TUITION	27.00	3,500.00	94,500.00	
NLPS - WINTHROP MAGNET SCHOOL TUITION		•	•	
NLPS - BENNIE DOVER MS STEM	7.00	3,500.00	24,500.00	
TUITION	5.00	3,500.00	17,500.00	
NLPS - BENNIE DOVER MS ARTS MAGNET TUITION	10.00	2 500 00	FC 000 00	
NLPS - STEM HIGH SCHOOL TUITION	16.00	3,500.00	56,000.00	
	10.00	6,159.00	61,590.00	



PROJECTION: 18150 LEDYARD BOE BUDGET	017-18				
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
LEARN - THREE RIVERS COLLEGE TUITION LEARN - MARINE SCIEN		16.00	6,159.00	98,544.00	
HIGH SCHOOL TUITION LEARN - REGIONAL MUL		25.00	3,014.00	75,350.00	
MAGNET SCHOOL LEARN - DUAL LANGUAG ACADEMY	ARTS	10.00	2,577.00	25,770.00	
TOTAL MAGNET SCHOOL TUITION				541,254.00	
55700 SPED TUITION-NON-PUBLIC 2096130 55700 - SPED TUIT-NON-PUBLIC-TU	T-NP	1.00	2,019,354.00	1,599,431.00 2,019,354.00	
SPED TUITION NON PUBL SPED TUITION NON PU	-		. ,	. ,	
SPED EXCESS COST 72.4 SPED EXCESS COST	%	1.00	419,923.00	-419,923.00	

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



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18	
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP
2071001 55800 - TRAVEL-AGRI INSTR	2,300.00
2082301 55800 - TRAVEL-SUPT TRAVE	4,000.00
2082500 55800 - TRAVEL-DIST COMM	7,635.00
2091200 55800 - TRAVEL-SPED	4,000.00
2102130 55800 - TRAVEL-HEALTH	929.00
2112600 55800 - TRAVEL-MAINTENANC	500.00
2122230 55800 - TRAVEL-INSTR TECH	4,000.00
TOTAL TRAVEL 55900 ADULT EDUCATION	24,264.00
2082305 55900 - ADULT EDUCATION-ADULT ED	30,456.00
TOTAL ADULT EDUCATION 56110 INSTRUCTIONAL SUPPLIES	30,456.00
2011000 56110 - INSTRUCTIONAL SUPPLIES	20,859.00
2011002 56110 - INSTR SUPPLIES-ART INSTR	3,000.00
2011005 56110 - INSTR SUPPLIES-LA INSTR	3,080.00
2011007 56110 - INSTR SUPPLIES-KG INSTR	1,600.00
2011011 56110 - INSTR SUPPLIES-MATH INSTR	1,250.00
2011011 56110 - INSTR SUPPLIES-MATH INSTR 2011012 56110 - INSTR SUPPLIES-MUSIC INST	1,250.00 969.00
2011012 56110 - INSTR SUPPLIES-MUSIC INST 2011013 56110 - INSTR SUPPLIES-SCI INSTR	969.00 2,590.00
2011012 56110 - INSTR SUPPLIES-MUSIC INST 2011013 56110 - INSTR SUPPLIES-SCI INSTR 2011015 56110 - INSTR SUPPLIES-SS INST	969.00 2,590.00 2,468.00
2011012 56110 - INSTR SUPPLIES-MUSIC INST 2011013 56110 - INSTR SUPPLIES-SCI INSTR 2011015 56110 - INSTR SUPPLIES-SS INST 2011051 56110 - INSTR SUPPLIES-READ INSTR	969.00 2,590.00 2,468.00 3,570.00
2011012 56110 - INSTR SUPPLIES-MUSIC INST 2011013 56110 - INSTR SUPPLIES-SCI INSTR 2011015 56110 - INSTR SUPPLIES-SS INST	969.00 2,590.00 2,468.00



NEXT YEAR BUDGET DETAIL REPORT

Name	PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18		
2011260 56110 - INSTR SUPPLIES-LRN DISAB 510.00 2012140 56110 - INSTR SUPPLIES-PSYCHOLOGY 306.00 2012150 56110 - INSTR SUPPLIES-SPCH LANG 510.00 2012220 56110 - INSTR SUPPLIES-MEDIA CTR 918.00 2012223 56110 - INSTR SUPPLIES-GEN ADM 1,000 2012100 56110 - INSTR SUPPLIES-GEN ADM 3,000.00 2021000 56110 - INSTR SUPPLIES-ART INSTR 3,000.00 2021001 56110 - INSTR SUPPLIES-ART INSTR 2,500.00 2021002 56110 - INSTR SUPPLIES-HA INSTR 750.00 2021003 56110 - INSTR SUPPLIES-HATH INSTR .00 2021011 56110 - INSTR SUPPLIES-MATH INSTR 1,000.00 2021012 56110 - INSTR SUPPLIES-SCI INSTR 2,000.00 2021013 56110 - INSTR SUPPLIES-SCI INSTR 2,000.00 2021015 56110 - INSTR SUPPLIES-SCI INSTR 2,000.00 2021015 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021015 56110 - INSTR SUPPLIES-READ INSTR 1,800.00 2021018 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021081 56110 - INSTR SUPPLIES-REMED INST 1,000.00 <th>BOE GENERAL FUND</th> <th>VENDOR QUANTITY</th> <th>UNIT COST 2018 MAYOR/SUP</th>	BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP
2012140 \$6110 - INSTR SUPPLIES-PSYCHOLOGY 306.00 2012220 \$6110 - INSTR SUPPLIES-SPCH LANG 510.00 2012223 \$6110 - INSTR SUPPLIES-MEDIA CTR 918.00 2012223 \$6110 - INSTR SUPPLIES-AUDIO/VIS .00 2012400 \$6110 - INSTR SUPPLIES-GEN ADM 1,020.00 2021002 \$6110 - INSTR SUPPLIES-ART INSTR 3,000.00 2021003 \$6110 - INSTR SUPPLIES-ART INSTR 2,500.00 2021004 \$6110 - INSTR SUPPLIES-KG INSTR 750.00 2021005 \$6110 - INSTR SUPPLIES-HITH INSTR .00 2021010 \$6110 - INSTR SUPPLIES-MATH INSTR 1,000.00 2021011 \$6110 - INSTR SUPPLIES-MATH INSTR 2,000.00 2021012 \$6110 - INSTR SUPPLIES-SI INSTR 2,000.00 2021013 \$6110 - INSTR SUPPLIES-SI INSTR 2,000.00 2021014 \$6110 - INSTR SUPPLIES-HITH INSTR 4,000.00 2021015 \$6110 - INSTR SUPPLIES-SPECION 1,800.00 2021016 \$6110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021018 \$6110 - INSTR SUPPLIES-READ INSTR 1,000.00 202108 \$6110 - INSTR SUPPLIES-READ INSTR 1,000.00	2011240 56110 - INSTR SUPPLIES-BEHAVE		510.00
2012150 56110 - INSTR SUPPLIES-SPCH LANG 510.00 2012220 56110 - INSTR SUPPLIES-MEDIA CTR 918.00 2012223 56110 - INSTR SUPPLIES-AUDIO/VIS .00 2012400 56110 - INSTR SUPPLIES-GEN ADM 1,020.00 2021002 56110 - INSTR SUPPLIES-ART INSTR 3,000.00 2021003 56110 - INSTR SUPPLIES-LA INSTR 2,500.00 2021004 56110 - INSTR SUPPLIES-HATH INSTR .00 2021005 56110 - INSTR SUPPLIES-HATH INSTR .00 2021010 56110 - INSTR SUPPLIES-HATH INSTR 1,000.00 2021012 56110 - INSTR SUPPLIES-MUSIC INSTR 1,000.00 2021013 56110 - INSTR SUPPLIES-SS INST 2,000.00 2021015 56110 - INSTR SUPPLIES-SS INST 2,000.00 2021015 56110 - INSTR SUPPLIES-SS INST 2,000.00 2021015 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021015 56110 - INSTR SUPPLIES-READ INSTR 1,800.00 2021018 56110 - INSTR SUPPLIES-REMED INST 1,000.00 202108 56110 - INSTR SUPPLIES-REMED INST 3,000.00 2021080 56110 - INSTR SUPPLIES-REMED INST 3,000.00	2011260 56110 - INSTR SUPPLIES-LRN DISAB		510.00
2012220 56110 - INSTR SUPPLIES-MEDIA CTR 918.00 2012223 56110 - INSTR SUPPLIES-AUDIO/VIS .00 2012400 56110 - INSTR SUPPLIES-GEN ADM 1,020.00 2021000 56110 - INSTR SUPPLIES-ART INSTR 38,241.00 2021001 56110 - INSTR SUPPLIES-ART INSTR 3,000.00 2021002 56110 - INSTR SUPPLIES-LA INSTR 2,500.00 2021003 56110 - INSTR SUPPLIES-KG INSTR .00 2021010 56110 - INSTR SUPPLIES-HITH INSTR .00 2021011 56110 - INSTR SUPPLIES-MUSIC INSTR 1,000.00 2021012 56110 - INSTR SUPPLIES-SUPST 2,000.00 2021013 56110 - INSTR SUPPLIES-SEL INSTR 2,000.00 2021014 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021015 56110 - INSTR SUPPLIES-READ INSTR 1,800.00 2021016 56110 - INSTR SUPPLIES-REMED INST 1,000.00 202108 56110 - INSTR SUPPLIES-REMED INST 600.00 202108 56110 - INSTR SUPPLIES-REMED INSTR 600.00 2021206 56110 - INSTR SUPPLIES-REMED INSTR 3,000.00 2021207 56110 - INSTR SUPPLIES-REMED INSTR 3,000.00	2012140 56110 - INSTR SUPPLIES-PSYCHOLOGY		306.00
2012223 56110 - INSTR SUPPLIES-AUDIO/VIS .00 2012400 56110 - INSTR SUPPLIES-GEN ADM 1,020.00 2021000 56110 - INSTR SUPPLIES ART INSTR 38,241.00 2021002 56110 - INSTR SUPPLIES-ART INSTR 3,000.00 2021003 56110 - INSTR SUPPLIES-LA INSTR 2,500.00 2021004 56110 - INSTR SUPPLIES-HITH INSTR .00 2021015 56110 - INSTR SUPPLIES-MATH INSTR 1,000.00 2021016 56110 - INSTR SUPPLIES-MUSIC INST 2,000.00 2021015 56110 - INSTR SUPPLIES-SCI INSTR 2,000.00 2021015 56110 - INSTR SUPPLIES-SS INST 2,000.00 2021015 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021016 56110 - INSTR SUPPLIES-READ INSTR 1,800.00 2021018 56110 - INSTR SUPPLIES-REMET INST 600.00 202108 56110 - INSTR SUPPLIES-REMET INST 600.00 202108 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021260 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021280 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021290 56110 - INSTR SUPPLIES-REMAT INST 600.00	2012150 56110 - INSTR SUPPLIES-SPCH LANG		510.00
2012400 56110 - INSTR SUPPLIES-GEN ADM 1,020.00 2021000 56110 - INSTR SUPPLIES -ART INSTR 38,241.00 2021002 56110 - INSTR SUPPLIES-ART INSTR 3,000.00 2021003 56110 - INSTR SUPPLIES-LA INSTR 2,500.00 2021004 56110 - INSTR SUPPLIES-KG INSTR 750.00 2021005 56110 - INSTR SUPPLIES-HLTH INSTR .00 2021011 56110 - INSTR SUPPLIES-MATH INSTR 1,000.00 2021012 56110 - INSTR SUPPLIES-SUSIC INST 2,000.00 2021013 56110 - INSTR SUPPLIES-SS INST 2,000.00 2021015 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021021 56110 - INSTR SUPPLIES-REMED INST 1,800.00 2021028 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021028 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2012220 56110 - INSTR SUPPLIES-MEDIA CTR		918.00
2021000 56110 - INSTRUCTIONAL SUPPLIES 38,241.00 2021002 56110 - INSTR SUPPLIES-ART INSTR 3,000.00 2021005 56110 - INSTR SUPPLIES-LA INSTR 2,500.00 2021007 56110 - INSTR SUPPLIES-KG INSTR 750.00 2021018 56110 - INSTR SUPPLIES-HLTH INSTR .00 2021019 56110 - INSTR SUPPLIES-MUSIC INSTR 1,000.00 2021010 56110 - INSTR SUPPLIES-SUITINSTR 2,000.00 2021011 56110 - INSTR SUPPLIES-SS INSTR 2,000.00 2021015 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021016 56110 - INSTR SUPPLIES-READ INSTR 1,800.00 2021018 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021018 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021020 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021200 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00	2012223 56110 - INSTR SUPPLIES-AUDIO/VIS		.00
2021002 56110 - INSTR SUPPLIES-ART INSTR 3,000.00 2021005 56110 - INSTR SUPPLIES-LA INSTR 2,500.00 2021007 56110 - INSTR SUPPLIES-KG INSTR 750.00 2021008 56110 - INSTR SUPPLIES-HLTH INSTR .00 2021011 56110 - INSTR SUPPLIES-MATH INSTR 1,000.00 2021012 56110 - INSTR SUPPLIES-MUSIC INSTR 2,000.00 2021013 56110 - INSTR SUPPLIES-SCI INSTR 2,000.00 2021015 56110 - INSTR SUPPLIES-SS INST 2,000.00 2021015 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021081 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021082 56110 - INSTR SUPPLIES-REMED INST 600.00 2021083 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021084 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2012400 56110 - INSTR SUPPLIES-GEN ADM		1,020.00
2021005 56110 - INSTR SUPPLIES-LA INSTR 2,500.00 2021007 56110 - INSTR SUPPLIES-KG INSTR 750.00 2021008 56110 - INSTR SUPPLIES-HLTH INSTR .00 2021011 56110 - INSTR SUPPLIES-MATH INSTR 1,000.00 2021012 56110 - INSTR SUPPLIES-MUSIC INST 2,000.00 2021013 56110 - INSTR SUPPLIES-SCI INSTR 2,000.00 2021015 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021081 56110 - INSTR SUPPLIES-PHYS ED 1,800.00 2021085 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021086 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021087 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2021000 56110 - INSTRUCTIONAL SUPPLIES		38,241.00
2021007 56110 - INSTR SUPPLIES-KG INSTR 750.00 2021008 56110 - INSTR SUPPLIES-HLTH INSTR .00 2021011 56110 - INSTR SUPPLIES-MATH INSTR 1,000.00 2021012 56110 - INSTR SUPPLIES-MUSIC INSTR 2,000.00 2021013 56110 - INSTR SUPPLIES-SCI INSTR 2,000.00 2021015 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021081 56110 - INSTR SUPPLIES-PHYS ED 1,800.00 2021085 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021086 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2021002 56110 - INSTR SUPPLIES-ART INSTR		3,000.00
2021008 56110 - INSTR SUPPLIES-HLTH INSTR .00 2021011 56110 - INSTR SUPPLIES-MATH INSTR 1,000.00 2021012 56110 - INSTR SUPPLIES-MUSIC INST 1,100.00 2021013 56110 - INSTR SUPPLIES-SCI INSTR 2,000.00 2021015 56110 - INSTR SUPPLIES-SS INST 2,000.00 2021051 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021081 56110 - INSTR SUPPLIES-PHYS ED 1,800.00 2021085 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021086 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2021005 56110 - INSTR SUPPLIES-LA INSTR		2,500.00
2021011 56110 - INSTR SUPPLIES-MATH INSTR	2021007 56110 - INSTR SUPPLIES-KG INSTR		750.00
2021012 56110 - INSTR SUPPLIES-MUSIC INST 1,100.00 2021013 56110 - INSTR SUPPLIES-SCI INSTR 2,000.00 2021015 56110 - INSTR SUPPLIES-SS INST 2,000.00 2021051 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021081 56110 - INSTR SUPPLIES-PHYS ED 1,800.00 2021085 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021086 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2021008 56110 - INSTR SUPPLIES-HLTH INSTR		.00
2021013 56110 - INSTR SUPPLIES-SCI INSTR 2,000.00 2021015 56110 - INSTR SUPPLIES-SS INST 2,000.00 2021051 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021081 56110 - INSTR SUPPLIES-PHYS ED 1,800.00 2021085 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021086 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2021011 56110 - INSTR SUPPLIES-MATH INSTR		1,000.00
2021015 56110 - INSTR SUPPLIES-SS INST 2,000.00 2021051 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021081 56110 - INSTR SUPPLIES-PHYS ED 1,800.00 2021085 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021086 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2021012 56110 - INSTR SUPPLIES-MUSIC INST		1,100.00
2021051 56110 - INSTR SUPPLIES-READ INSTR 4,000.00 2021081 56110 - INSTR SUPPLIES-PHYS ED 1,800.00 2021085 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021086 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2021013 56110 - INSTR SUPPLIES-SCI INSTR		2,000.00
2021081 56110 - INSTR SUPPLIES-PHYS ED 1,800.00 2021085 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021086 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2021015 56110 - INSTR SUPPLIES-SS INST		2,000.00
2021085 56110 - INSTR SUPPLIES-REMED INST 1,000.00 2021086 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2021051 56110 - INSTR SUPPLIES-READ INSTR		4,000.00
2021086 56110 - INSTR SUPPLIES-REMAT INST 600.00 2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2021081 56110 - INSTR SUPPLIES-PHYS ED		1,800.00
2021260 56110 - INSTR SUPPLIES-LRN DISAB 3,000.00 2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2021085 56110 - INSTR SUPPLIES-REMED INST		1,000.00
2021290 56110 - INSTR SUPPLIES-SPEC LRN .00	2021086 56110 - INSTR SUPPLIES-REMAT INST		600.00
	2021260 56110 - INSTR SUPPLIES-LRN DISAB		3,000.00
2022120 56110 - INSTR SUPPLIES-GUIDANCE .00	2021290 56110 - INSTR SUPPLIES-SPEC LRN		.00
	2022120 56110 - INSTR SUPPLIES-GUIDANCE		.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18			
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP	
2022140 56110 - INSTR SUPPLIES-PSYCHOLOGY		300.00	
2022150 56110 - INSTR SUPPLIES-SPCH LANG		500.00	
2022220 56110 - INSTR SUPPLIES-MEDIA CTR		500.00	
2031002 56110 - INSTR SUPPLIES-ART INSTR		.00	
2031011 56110 - INSTR SUPPLIES-MATH INSTR		.00	
2031012 56110 - INSTR SUPPLIES-MUSIC INST		.00	
2031013 56110 - INSTR SUPPLIES-SCI INSTR		.00	
2031015 56110 - INSTR SUPPLIES-SS INST		.00	
2031051 56110 - INSTR SUPPLIES-READ INSTR		.00	
2031081 56110 - INSTR SUPPLIES-PHYS ED		.00	
2031085 56110 - INSTR SUPPLIES-REMED INST		.00	
2031086 56110 - INSTR SUPPLIES-REMAT INST		.00	
2031260 56110 - INSTR SUPPLIES-LRN DISAB		.00	
2031290 56110 - INSTR SUPPLIES-SPEC LRN		.00	
2032120 56110 - INSTR SUPPLIES-GUIDANCE		.00	
2032130 56110 - INSTR SUPPLIES-HEALTH		.00	
2032150 56110 - INSTR SUPPLIES-SPCH LANG		.00	
2032220 56110 - INSTR SUPPLIES-MEDIA CTR		.00	
2041000 56110 - INSTR SUPPLIES-GEN INSTR		24,403.00	
2041002 56110 - INSTR SUPPLIES-ART INSTR		2,500.00	
2041005 56110 - INSTR SUPPLIES-LA INSTR		2,600.00	
2041007 56110 - INSTR SUPPLIES-KG INSTR		1,935.00	
2041011 56110 - INSTR SUPPLIES-MATH INSTR		500.00	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18	
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP
2041012 56110 - INSTR SUPPLIES-MUSIC INST	612.00
2041013 56110 - INSTR SUPPLIES-SCI INSTR	1,000.00
2041015 56110 - INSTR SUPPLIES-SS INST	600.00
2041051 56110 - INSTR SUPPLIES-READ INSTR	2,600.00
2041081 56110 - INSTR SUPPLIES-PHYS ED	2,500.00
2041085 56110 - INSTR SUPPLIES-REMED INST	1,000.00
2041086 56110 - INSTR SUPPLIES-REMAT INST	306.00
2041250 56110 - INSTR SUPPLIES-EARLY CHLD	.00
2041260 56110 - INSTR SUPPLIES-LRN DISAB	3,560.00
2042140 56110 - INSTR SUPPLIES-PSYCHOLOGY	506.00
2042150 56110 - INSTR SUPPLIES-SPCH LANG	800.00
2042220 56110 - INSTR SUPPLIES-MEDIA CTR	663.00
2051000 56110 - INSTRUCTIONAL SUPPLIES	14,100.00
2051002 56110 - INSTR SUPPLIES-ART INSTR	5,400.00
2051005 56110 - INSTR SUPPLIES-LA INSTR	600.00
2051006 56110 - INSTR SUPPLIES-FLANG INST	100.00
2051008 56110 - INSTR SUPPLIES-HLTH INSTR	1,300.00
2051009 56110 - INSTR SUPPLIES-LIFE INSTR	.00
2051010 56110 - INSTR SUPPLIES-INDUS INST	6,300.00
2051011 56110 - INSTR SUPPLIES-MATH INSTR	1,300.00
2051012 56110 - INSTR SUPPLIES-MUSIC INST	1,600.00
2051013 56110 - INSTR SUPPLIES-SCI INSTR	5,000.00
2051015 56110 - INSTR SUPPLIES-SS INST	3,600.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18		
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY I	UNIT COST 2018 MAYOR/SUP
2051081 56110 - INSTR SUPPLIES-PHYS ED		3,400.00
2051240 56110 - INSTR SUPPLIES-BEHAVE		.00
2051260 56110 - INSTR SUPPLIES-LRN DISAB		.00
2051290 56110 - INSTR SUPPLIES-SPEC LRN		500.00
2052120 56110 - INSTR SUPPLIES-GUIDANCE		1,500.00
2052140 56110 - INSTR SUPPLIES-PSYCHOLOGY		300.00
2052150 56110 - INSTR SUPPLIES-SPCH LANG		400.00
2052220 56110 - INSTR SUPPLIES-MEDIA CTR		3,470.00
2052400 56110 - INSTR SUPPLIES-GEN ADM		.00
2053200 56110 - INSTR SUPPLIES-ATHLETICS		.00
2061000 56110 - INSTR SUPPLIES-GEN INSTR		12,500.00
2061002 56110 - INSTR SUPPLIES-ART INSTR		11,700.00
2061003 56110 - INSTR SUPPLIES-BUS INSTR		1,500.00
2061005 56110 - INSTR SUPPLIES-LA INSTR		2,000.00
2061006 56110 - INSTR SUPPLIES-FLANG INST		800.00
2061008 56110 - INSTR SUPPLIES-HLTH INSTR		900.00
2061009 56110 - INSTR SUPPLIES-LIFE INSTR		8,500.00
2061010 56110 - INSTR SUPPLIES-INDUS INST		24,000.00
2061011 56110 - INSTR SUPPLIES-MATH INSTR		500.00
2061012 56110 - INSTR SUPPLIES-MUSIC INST		600.00
2061013 56110 - INSTR SUPPLIES-SCI INSTR		16,500.00
2061015 56110 - INSTR SUPPLIES-SS INST		2,000.00
2061081 56110 - INSTR SUPPLIES-PHYS ED		1,000.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18		
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP
2061085 56110 - INSTR SUPPLIES-REMED INST	VENDOR QUANTITY	.00
2061240 56110 - INSTR SUPPLIES-BEHAVE		.00
2061260 56110 - INSTR SUPPLIES-LRN DISAB		.00
2061270 56110 - INSTR SUPPLIES-MULTHAND		1,300.00
2061290 56110 - INSTR SUPPLIES-SPEC LRN		800.00
2062120 56110 - INSTR SUPPLIES-GUIDANCE		1,500.00
2062140 56110 - INSTR SUPPLIES-PSYCHOLOGY		3,000.00
2062150 56110 - INSTR SUPPLIES-SPCH LANG		.00
2062220 56110 - INSTR SUPPLIES-MEDIA CTR		550.00
2071001 56110 - INSTR SUPPLIES-AGRI INSTR		25,177.00
2081011 56110 - INSTR SUPPLIES-MATH INSTR		5,000.00
2081013 56110 - INSTR SUPPLIES-SCI INSTR		5,000.00
2102130 56110 - INSTRUCTIONAL SUPPLIES-HEALTH		383.00
TOTAL INSTRUCTIONAL SUPPLIES		329,339.00
56200 HEATING OIL/PROPANE 2112600 56200 - HEATING OIL/PROPANE-MAINTENANC		191,935.00
TOTAL HEATING OIL/PROPANE		191,935.00
56210 NATURAL GAS 2112600 56210 - NATURAL GAS		122,686.00
ZIIZOOO JUZIO - NATURAL GAS		122,000.00
TOTAL NATURAL GAS 56220 ELECTRICITY		122,686.00
2112600 56220 - ELECTRICITY-MAINTENANC		415,000.00
TOTAL ELECTRICITY		415,000.00
56260 GASOLINE/OIL		



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18		
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP
TOTAL GASOLINE/OIL 56400 TEXTBOOKS		112,750.00
2011005 56400 - TEXTBOOKS-LA INSTR		1,550.00
2011011 56400 - TEXTBOOKS-MATH INSTR		1,250.00
2011012 56400 - TEXTBOOKS-MUSIC INST		306.00
2011013 56400 - TEXTBOOKS-SCI INSTR		510.00
2011015 56400 - TEXTBOOKS-SS INST		816.00
2011051 56400 - TEXTBOOKS-READ INSTR		6,200.00
2011085 56400 - TEXTBOOKS-REMED INST		816.00
2011260 56400 - TEXTBOOKS-LRN DISAB		306.00
2021000 56400 - TEXTBOOKS		.00
2021005 56400 - TEXTBOOKS-LA INSTR		3,000.00
2021008 56400 - TEXTBOOKS-HLTH INSTR		.00
2021011 56400 - TEXTBOOKS-MATH INSTR		600.00
2021012 56400 - TEXTBOOKS-MUSIC INST		500.00
2021013 56400 - TEXTBOOKS-SCI INSTR		500.00
2021015 56400 - TEXTBOOKS-SS INST		500.00
2021051 56400 - TEXTBOOKS-READ INSTR		5,000.00
2021085 56400 - TEXTBOOKS-REMED INST		1,500.00
2021086 56400 - TEXTBOOKS-REMAT INST		200.00
2021260 56400 - TEXTBOOKS-LRN DISAB		500.00
2021290 56400 - TEXTBOOKS-SPEC LRN		.00
2022120 56400 - TEXTBOOKS-GUIDANCE		.00



PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18		
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP
2022140 56400 - TEXTBOOKS-PSYCHOLOGY		300.00
2022150 56400 - TEXTBOOKS-SPCH LANG		250.00
2031005 56400 - TEXTBOOKS-LA INSTR		.00
2031008 56400 - TEXTBOOKS-HLTH INSTR		.00
2031011 56400 - TEXTBOOKS-MATH INSTR		.00
2031012 56400 - TEXTBOOKS-MUSIC INST		.00
2031013 56400 - TEXTBOOKS-SCI INSTR		.00
2031015 56400 - TEXTBOOKS-SS INST		.00
2031051 56400 - TEXTBOOKS-READ INSTR		.00
2031085 56400 - TEXTBOOKS-REMED INST		.00
2031086 56400 - TEXTBOOKS-REMAT INST		.00
2031260 56400 - TEXTBOOKS-LRN DISAB		.00
2031290 56400 - TEXTBOOKS-SPEC LRN		.00
2032120 56400 - TEXTBOOKS-GUIDANCE		.00
2032150 56400 - TEXTBOOKS-SPCH LANG		.00
2041005 56400 - TEXTBOOKS-LA INSTR		2,000.00
2041011 56400 - TEXTBOOKS-MATH INSTR		540.00
2041012 56400 - TEXTBOOKS-MUSIC INST		898.00
2041013 56400 - TEXTBOOKS-SCI INSTR		500.00
2041015 56400 - TEXTBOOKS-SS INST		1,020.00
2041051 56400 - TEXTBOOKS-READ INSTR		1,050.00
2041085 56400 - TEXTBOOKS-REMED INST		510.00
2051005 56400 - TEXTBOOKS-LA INSTR		4,000.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18		
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP
2051009		.00
2051011 56400 - TEXTBOOKS-MATH INSTR		.00
2051012 56400 - TEXTBOOKS-MUSIC INST		.00
2051013 56400 - TEXTBOOKS-SCI INSTR		.00
2051015 56400 - TEXTBOOKS-SS INST		.00
2051260 56400 - TEXTBOOKS-LRN DISAB		.00
2051290 56400 - TEXTBOOKS-SPEC LRN		.00
2061003 56400 - TEXTBOOKS-BUS INSTR		.00
2061005 56400 - TEXTBOOKS-LA INSTR		.00
2061008 56400 - TEXTBOOKS-HLTH INSTR		.00
2061010 56400 - TEXTBOOKS-INDUS INST		.00
2061012 56400 - TEXTBOOKS-MUSIC INST		2,500.00
2061015 56400 - TEXTBOOKS-SS INST		.00
2061085 56400 - TEXTBOOKS-REMED INST		.00
2061240 56400 - TEXTBOOKS-BEHAVE		.00
2061260 56400 - TEXTBOOKS-LRN DISAB		.00
2062140 56400 - TEXTBOOKS-PSYCHOLOGY		800.00
2071001 56400 - TEXTBOOKS-AGRI INSTR		.00
2081000 56400 - TEXTBOOKS-GEN INSTR		64,568.55
2081006 56400 - TEXTBOOKS-FLANG INST		37,275.00
2081011 56400 - TEXTBOOKS-MATH INSTR		34,257.00
2081013 56400 - TEXTBOOKS-SCI INSTR		.00
2081015 56400 - TEXTBOOKS-SS INST		.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18		
ACCOUNTS FOR: BOE GENERAL FUND 2081051 56400 - TEXTBOOKS-READ INSTR	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP 13,000.00
2001031 J0400 - TEXTBOOKS-KEAD INSTK		13,000.00
TOTAL TEXTBOOKS 56410 PERIODICALS		187,522.55
2012220 56410 - PERIODICALS-MEDIA CTR		1,020.00
2022220 56410 - PERIODICALS-MEDIA CTR		2,500.00
2032220 56410 - PERIODICALS-MEDIA CTR		.00
2041007 56410 - PERIODICALS-KG INSTR		204.00
2041012 56410 - PERIODICALS-MUSIC INST		.00
2041015 56410 - PERIODICALS-SS INST		1,000.00
2041250 56410 - PERIODICALS-EARLY CHLD		.00
2042220 56410 - PERIODICALS-MEDIA CTR		714.00
2051009 56410 - PERIODICALS-LIFE INSTR		.00
2052220 56410 - PERIODICALS-MEDIA CTR		500.00
2062220 56410 - PERIODICALS-MEDIA CTR		13,000.00
2071001 56410 - PERIODICALS-AGRI INSTR		.00
TOTAL PERIODICALS		18,938.00
56420 BOOKS, MEDIA & TECHNOLOGY 2012220 56420 - LIBRARY BOOKS-MEDIA CTR		5,100.00
2022220 56420 - LIBRARY BOOKS-MEDIA CTR		5,000.00
2032220 56420 - LIBRARY BOOKS-MEDIA CTR		.00
2042220 56420 - LIBRARY BOOKS-MEDIA CTR		4,335.00
2052220 56420 - LIBRARY BOOKS-MEDIA CTR		4,000.00
2062220 56420 - LIBRARY BOOKS-MEDIA CTR		10,500.00
LUULLLU JUTLU - LIDRARI DUURS-MEDIA CIR		10,300.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18		
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP
TOTAL BOOKS, MEDIA & TECHNOLOGY		28,935.00
56800 TESTING SUPPLIES 2011260 56800 - TESTING SUPPLIES-LRN DISAB		408.00
2012140 56800 - TESTING SUPPLIES-PSYCHOLOGY		408.00
2012150 56800 - TESTING SUPPLIES-SPCH LANG		408.00
2021260 56800 - TESTING SUPPLIES-LRN DISAB		1,100.00
2022140 56800 - TESTING SUPPLIES-PSYCHOLOGY		300.00
2022150 56800 - TESTING SUPPLIES-SPCH LANG		500.00
2031260 56800 - TESTING SUPPLIES-LRN DISAB		.00
2032150 56800 - TESTING SUPPLIES-SPCH LANG		.00
2041260 56800 - TESTING SUPPLIES-LRN DISAB		500.00
2042140 56800 - TESTING SUPPLIES-PSYCHOLOGY		714.00
2042150 56800 - TESTING SUPPLIES-SPCH LANG		500.00
2051260 56800 - TESTING SUPPLIES-LRN DISAB		.00
2052140 56800 - TESTING SUPPLIES-PSYCHOLOGY		.00
2052150 56800 - TESTING SUPPLIES-SPCH LANG		.00
2082230 56800 - TESTING SUPPLIES-INSTR TECH		26,375.00
2091200 56800 - TESTING SUPPLIES-SPED		10,000.00
TOTAL TESTING SUPPLIES 56890 TECHNOLOGY SUPPLIES		41,213.00
2011000 56890 - TECHNOLOGY SUPPLIES		12,000.00
2011260 56890 - TECHNOLOGY SUPPLIES-LRN DISAB		173.00
2012140 56890 - TECHNOLOGY SUPPLIES-PSYCHOLOGY		.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18	
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP
2012150 56890 - TECHNOLOGY SUPPLIES-SPCH LANG	153.00
2012220 56890 - TECHNOLOGY SUPPLIES-MEDIA CTR	510.00
2012230 56890 - TECHNOLOGY SUPPLIES-INSTR TECH	3,060.00
2021000 56890 - TECHNOLOGY SUPPLIES	14,800.00
2022230 56890 - TECHNOLOGY SUPPLIES-INSTR TECH	6,000.00
2041000 56890 - TECHNOLOGY SUPPLIES-GEN INSTR	16,500.00
2041250 56890 - TECHNOLOGY SUPPLIES-EARLY CHLD	.00
2042140 56890 - TECHNOLOGY SUPPLIES-PSYCHOLOGY	.00
2042220 56890 - TECHNOLOGY SUPPLIES-MEDIA CTR	408.00
2042400 56890 - TECHNOLOGY SUPPLIES-GEN ADM	408.00
2051000 56890 - TECHNOLOGY SUPPLIES	1,000.00
2051014 56890 - TECHNOLOGY SUPPLIES-COMP INSTR	20,000.00
2061002 56890 - TECHNOLOGY SUPPLIES-ART INSTR	.00
2061003 56890 - TECHNOLOGY SUPPLIES-BUS INSTR	.00
2061005 56890 - TECHNOLOGY SUPPLIES-LA INSTR	.00
2061006 56890 - TECHNOLOGY SUPPLIES-FLANG INST	400.00
2061008 56890 - TECHNOLOGY SUPPLIES-HLTH INSTR	.00
2061009 56890 - TECHNOLOGY SUPPLIES-LIFE INSTR	.00
2061010 56890 - TECHNOLOGY SUPPLIES-INDUS INST	.00
2061011 56890 - TECHNOLOGY SUPPLIES-MATH INSTR	.00
2061013 56890 - TECHNOLOGY SUPPLIES-SCI INSTR	300.00
2061014 56890 - TECHNOLOGY SUPPLIES	16,500.00
2062120 56890 - TECHNOLOGY SUPPLIES-GUIDANCE	.00



NEXT YEAR BUDGET DETAIL REPORT

DROI	ECTION: 18150 LEDYARD BOE BUDGET 2017-18			
BOE GE	TS FOR: NERAL FUND	VENDOR	QUANTITY	UNIT COST 2018 MAYOR/SUP
206214	0 56890 - TECHNOLOGY SUPPLIES-PSYCHOLOGY			1,000.00
206222	0 56890 - TECHNOLOGY SUPPLIES-MEDIA CTR			1,400.00
207100	1 56890 - TECHNOLOGY SUPPLIES-AGRI INSTR			900.00
208101	1 56890 - TECHNOLOGY SUPPLIES-MATH INSTR			.00
208250	0 56890 - TECHNOLOGY SUPPLIES-DIST COMM			3,000.00
210213	0 56890 - TECHNOLOGY SUPPLIES-HEALTH			2,115.00
211260	0 56890 - TECHNOLOGY SUPPLIES-MAINTENANC			400.00
212223	0 56890 - TECHNOLOGY SUPPLIES-INSTR TECH			53,175.00
т 56900	OTAL TECHNOLOGY SUPPLIES NON INSTRUCTIONAL SUPPLIES			154,202.00
201222				204.00
201222	3 56900 - OTHER SUPPLIES-AUDIO/VIS			510.00
201240	0 56900 - OTHER SUPPLIES-GEN ADM			3,060.00
202101	2 56900 - OTHER SUPPLIES-MUSIC INST			.00
202222	0 56900 - OTHER SUPPLIES-MEDIA CTR			600.00
202240	0 56900 - OTHER SUPPLIES-GEN ADM			2,000.00
203240	0 56900 - OTHER SUPPLIES-GEN ADM			.00
204222	0 56900 - OTHER SUPPLIES-MEDIA CTR			510.00
204240	0 56900 - OTHER SUPPLIES-GEN ADM			.00
205100	0 56900 - OTHER SUPPLIES			5,200.00
205100				.00
205101				
	0 56900 - OTHER SUPPLIES-INDUS INST			.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18	
ACCOUNTS FOR:	2010
BOE GENERAL FUND 2051115 56900 - OTHER SUPPLIES-EXTRA CUR	VENDOR QUANTITY UNIT COST 2018 MAYOR/SUP 3,670.00
2052120 56900 - OTHER SUPPLIES-GUIDANCE	.00
2052150 56900 - OTHER SUPPLIES-SPCH LANG	.00
2052223 56900 - OTHER SUPPLIES-AUDIO/VIS	.00
2052400 56900 - OTHER SUPPLIES-GEN ADM	500.00
2053200 56900 - OTHER SUPPLIES-ATHLETICS	1,000.00
2061081 56900 - OTHER SUPPLIES-PHYS ED	.00
2062120 56900 - OTHER SUPPLIES-GUIDANCE	1,000.00
2062220 56900 - OTHER SUPPLIES-MEDIA CTR	510.00
2062223 56900 - OTHER SUPPLIES-AUDIO/VIS	1,000.00
2062400 56900 - OTHER SUPPLIES-GEN ADM	19,150.00
2063200 56900 - OTHER SUPPLIES-ATHLETICS	19,500.00
2071001 56900 - OTHER SUPPLIES-AGRI INSTR	1,724.00
2082500 56900 - OTHER SUPPLIES-DIST COMM	11,500.00
2091200 56900 - OTHER SUPPLIES-SPED	3,000.00
2091400 56900 - OTHER SUPPLIES-SUMMER	2,122.00
2102130 56900 - OTHER SUPPLIES-HEALTH	10,628.00
2112600 56900 - OTHER SUPPLIES-MAINTENANC	175,000.00
TOTAL NON INSTRUCTIONAL SUPPLIES 57300 NEW EQUIPMENT	262,388.00
2011000 57300 - NEW EQUIPMENT	2,640.00
2012223 57300 - NEW EQUIPMENT-AUDIO/VIS	.00
2041000 57300 - NEW EQUIPMENT-GEN INSTR	3,000.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18			
ACCOUNTS FOR:	VENDOD OHANTTTV	UNIT COCT 2019 MAYOR/GUR	
BOE GENERAL FUND 2042220 57300 - NEW EQUIPMENT-MEDIA CTR	VENDOR QUANTITY	UNIT COST 2018 MAYOR/SUP .00	
2051000 57300 - NEW EQUIPMENT		2,930.00	
2051014 57300 - NEW EQUIPMENT-COMP INSTR		1,500.00	
2061002 57300 - NEW EQUIPMENT-ART INSTR		.00	
2061005 57300 - NEW EQUIPMENT-LA INSTR		500.00	
2061006 57300 - NEW EQUIPMENT-FLANG INST		.00	
2061010 57300 - NEW EQUIPMENT-INDUS INST		.00	
2061011 57300 - NEW EQUIPMENT-MATH INSTR		3,000.00	
2061012 57300 - NEW EQUIPMENT-MUSIC INST		2,500.00	
2061013 57300 - NEW EQUIPMENT-SCI INSTR		1,600.00	
2061015 57300 - NEW EQUIPMENT-SS INST		500.00	
2061081 57300 - NEW EQUIPMENT-PHYS ED		.00	
2061270 57300 - NEW EQUIPMENT-MULTHAND		.00	
2062120 57300 - NEW EQUIPMENT-GUIDANCE		1,500.00	
2062140 57300 - NEW EQUIPMENT-PSYCHOLOGY		450.00	
2062220 57300 - NEW EQUIPMENT-MEDIA CTR		5,100.00	
2062223 57300 - NEW EQUIPMENT-AUDIO/VIS		1,000.00	
2063200 57300 - NEW EQUIPMENT-ATHLETICS		5,600.00	
2091200 57300 - NEW EQUIPMENT-SPED		10,000.00	
2112600 57300 - NEW EQUIPMENT-MAINTENANC		25,000.00	
TOTAL NEW EQUIPMENT 57310 REPLACEMENT EQUIPMENT		66,820.00	
2011000 57310 - REPLACEMENT EQUIPMENT		3,960.00	



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18		
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY UNIT COST 20	018 MAYOR/SUP
2011085 57310 - REPL EQUIPMENT-REMED INST		.00
2021000 57310 - REPLACEMENT EQUIPMENT		2,000.00
2051009 57310 - REPL EQUIPMENT-LIFE INSTR		.00
2051012 57310 - REPL EQUIPMENT-MUSIC INST		380.00
2061002 57310 - REPL EQUIPMENT-ART INSTR		.00
2061003 57310 - REPL EQUIPMENT-BUS INSTR		400.00
2061010 57310 - REPL EQUIPMENT-INDUS INST		1,000.00
2061012 57310 - REPL EQUIPMENT-MUSIC INST		.00
2061013 57310 - REPL EQUIPMENT-SCI INSTR		2,000.00
2061081 57310 - REPL EQUIPMENT-PHYS ED		2,000.00
2063200 57310 - REPL EQUIPMENT-ATHLETICS		19,000.00
2102130 57310 - REPLACEMENT EQUIPMENT-HEALTH		874.00
2112600 57310 - REPL EQUIPMENT-MAINTENANC		25,000.00
TOTAL REPLACEMENT EQUIPMENT		56,614.00
57340 TECHNOLOGY HARDWARE 2011000 57340 - TECHNOLOGY HARDWARE		.00
2021000 57340 - TECHNOLOGY HARDWARE		.00
2041000 57340 - TECHNOLOGY HARDWARE		.00
2051000 57340 - TECHNOLOGY HARDWARE		.00
2061000 57340 - TECHNOLOGY HARDWARE		.00
2061010 57340 - TECHNOLOGY HARDWARE		.00
2061011 57340 - TECHNOLOGY HARDWARE		.00
2002022 3.3.0 TECHNOLOGY HARDWARE		
TOTAL TECHNOLOGY HARDWARE 57350 BUSINESS OFFICE SOFTWARE		.00
2082500 57350 - SOFTWARE-DIST COMM	1.00	113,092.35
SCHOOL DUDE SOFTWARE	1.00 8,182.35	8,182.35
NCS PEARSON POWERSCHOOL	1.00 12,137.00	12,137.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION:	18150	LEDYARD BOE	BUDGET	2017-18

UNTS FOR:				2010
GENERAL FUND SOFTWARE	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
RELIANCE SCHOOL MESSENGER SOFTWARE		1.00	4,965.00	4,965.00
RELIANCE SHARP SCHOOL SOFTWARE		1.00	4,935.00	4,935.00
NCS PEARSON POWER SCHOOL ENERP		1.00	4,500.00	4,500.00
AESOP SOFTWARE		1.00	6,600.00	6,600.00
GCN		1.00	700.00	700.00
APPLITRACK SOFTWARE		1.00	5,900.00	5,900.00
LEARNING A-Z RAZ KIDS & STORY		1.00	18,780.00	18,780.00
DISCOVERY ED SOFTWARE		1.00	6,400.00	6,400.00
IEP DIRECT STORYWORK SOFTWARE		1.00	11,426.00	11,426.00
		1.00	1,333.00	1,333.00
PHOENIX		1.00	2,800.00	2,800.00
TRANSFINDER		1.00	6,559.00	6,559.00
NAVIANCE		1.00	3,900.00	3,900.00
GO GUARDIAN CB WEB		1.00	675.00	675.00
TYPE TO LEARN		1.00	5,879.00	5,879.00
FOLLETT SOFTWARE		1.00	3,793.00	3,793.00
KIMONO SIF AGENT		1.00	2,600.00	2,600.00
TYLER FORMS		1.00	350.00	350.00
GRADIENCE SOFTWARE SUPPORT		1.00	228.00	228.00
SURVEY MONKEY ANNUAL FEE				
MATH TYPE PERPETUAL LICENSE		1.00	450.00	450.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18			
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR QUANTITY	UNIT COST 2018	MAYOR/SUP
TOTAL BUSINESS OFFICE SOFTWARE 58100 DUES & FEES			113,092.35
2012400 58100 - DUES & FEES-GEN ADM			.00
2032400 58100 - DUES & FEES-GEN ADM			.00
2042400 58100 - DUES & FEES-GEN ADM			.00
2051012 58100 - DUES & FEES-MUSIC INST			125.00
2052220 58100 - DUES & FEES-MEDIA CTR			.00
2052400 58100 - DUES & FEES-GEN ADM			1,500.00
2061002 58100 - DUES & FEES-ART INSTR			.00
2061005 58100 - DUES & FEES-LA INSTR			500.00
2061006 58100 - DUES & FEES-FLANG INST			200.00
2061010 58100 - DUES & FEES-INDUS INST			1,500.00
2061011 58100 - DUES & FEES-MATH INSTR			75.00
2062140 58100 - DUES & FEES-PSYCHOLOGY			.00
2062220 58100 - DUES & FEES-MEDIA CTR			260.00
2062400 58100 - DUES & FEES-GEN ADM			16,000.00
2071001 58100 - DUES & FEES-AGRI INSTR			4,400.00
2082500 58100 - DUES & FEES-DIST COMM	4.00	1,155.00	36,996.00 4,620.00
STIRLING BENEFITS	1.00	1,000.00	1,000.00
GROUP DYNAMIC HSA FSA ETC FEES	1.00	500.00	500.00
FED EX FEES FOR RANDOM STATE MAILINGS AND RETURNS			
FINGER PRINT FEES FOR NEW	15.00	12.00	180.00
EMPLOYEES TO THE TREASURER	1.00	4,610.00	4,610.00
CAPSS	1.00	2,868.00	2,868.00
CARAHSOFT ACELA SOFTWARE	1.00	625.00	625.00
CASBO	1.00	615.00	615.00
CES			



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18150 LEDYARD BOE BUDGET 2017-18					
ACCOUNTS FOR: BOE GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
CASPA MEMBERSHIP		1.00	195.00	195.00	
ASCD MEMBERSHIP		2.00	89.00	178.00	
CABE MEMBERSHIP FEES		1.00	17,481.00	17,481.00	
CREC MEMBERSHIP		1.00	100.00	100.00	
BJS MEMBERSHIP		1.00	50.00	50.00	
E-RATE		1.00	2,500.00	2,500.00	
LEARNING A-Z MEMBERSHIP		1.00	69.00	69.00	
NESDEC NESDEC		1.00	1,405.00	1,405.00	
2091200 58100 - DUES & FEES-SPED TOTAL DUES & FEES 58120 PROJECT O DUES & FEES				1,000.00	
2051013 58120 - PROJECT DUES & FEES-SCI INSTR				7,500.00	
2061013 58120 - PROJECT DUES & FEES-SCI INSTR				26,862.00	
2071013 58120 - PROJECT DUES & FEES-SCI INSTR				.00	
2071101 58120 - PROJECT DUES & FEES-AGRIPROJ				.00	
TOTAL PROJECT O DUES & FEES 59998 PRIOR YEARS ACCTS PAYABLE				34,362.00	
2209999 59998 - PRIOR YEARS ACCT PAYABLE-PY AP				.00	
TOTAL PRIOR YEARS ACCTS PAYABLE 59999 PRIOR YEARS ENCUMBRANCE				.00	
2218888 59999 - PRIOR YEARS ENCUMBRANCE-PY ENC				.00	
TOTAL PRIOR YEARS ENCUMBRANCE TOTAL BOE GENERAL FUND				.00 31,280,928.84	
GRAND TOTAL				31,280,928.84	

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



Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

P 1 |bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

BOE EDUC	CATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
0007	LEDYARD AGRI-SCIENCE PR	OGRAM					
2741001	42018 VO-AG STAE	-31,509.00	.00	.00	.00	.00	.00
TOT <i>I</i>	AL LEDYARD AGRI-SCIENCE F SPECIAL EDUCATION	-31,509.00	.00	.00	.00	.00	.00
2681200 2681200 2681200 2681200 2681200	42021 SPED/EXCES 42022 SPED/AGENO 55110 SPED 55600 SPED PUBL 55700 SPED TUIT		.00 .00 300,000.00 50,000.00 600,000.00	-600,000.00 -350,000.00 340,000.00 190,000.00 420,000.00	-600,000.00 -350,000.00 340,000.00 190,000.00 420,000.00	.00 .00 .00 .00	.00 .00 .00 .00
TOTA 0025	AL SPECIAL EDUCATION SCHOOL READINESS - SEV	950,000.00 NEED	950,000.00	.00	.00	.00	.00
2251200 2251200 2251200 2251200 2251200 2251200 2251200 2251200 2251200	42004 SCHRD REV 51040 TEACH SAL 51100 SEC SAL 51140 PARA SAL 52200 SOCIAL SEC 53240 FIELD TRIF 53250 PARENT ACT 53300 PROF SERV 56110 INSTRUCT	851.00	.00 135,786.00 2,000.00 57,378.00 4,836.00 1,000.00 2,000.00 10,000.00 3,000.00	-216,000.00 164,523.00 .00 43,234.00 .00 1,000.00 1,500.00 3,743.00 2,000.00	-216,000.00 164,523.00 .00 43,234.00 .00 1,000.00 1,500.00 3,743.00 2,000.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00
TOTA 0030	AL SCHOOL READINESS - SEV TITLE I	226,800.00	216,000.00	.00	.00	.00	.00
2301200 2301200 2301200 2301200	42004 TI REV 51040 TEACH SAL 53400 OTHER PROF 56110 INSTRUCT	39,760.00	.00 127,498.00 1,366.00 39,760.00	-168,624.00 133,312.50 1,366.00 33,945.50	-168,624.00 133,312.50 1,366.00 33,945.50	.00 .00 .00	.00 .00 .00
TOTA 0031	AL TITLE I TITLE I C/O	168,624.00	168,624.00	.00	.00	.00	.00
2311000	53400 OTHER PROF	.00	-305.33	.00	.00	.00	.00



Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

P 2 bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2311200 51040 TEACH SAL 2311200 56110 INSTRUCT	43,047.64 -24,061.50	7,651.44 19,039.94	.00	.00	.00	.00
TOTAL TITLE I C/O 0034 TITLE II PART A TEACHERS	18,986.14	26,386.05	.00	.00	.00	.00
2341200 42004 TII REV 2341200 51040 TEACH SAL 2341200 53400 OTHER PROF	.00 10,984.00 21,420.00	.00 10,984.00 21,420.00	-32,404.00 10,984.00 21,420.00	-32,404.00 10,984.00 21,420.00	.00	.00 .00 .00
TOTAL TITLE II PART A TEACHE 0035 TITLE II PART A TEACHERS C	32,404.00	32,404.00	.00	.00	.00	.00
2351000 56110 INSTRUCT 2351200 51040 TEACH SAL 2351200 53400 OTHER PROF	.00 3,236.00 3,829.81	-2,654.60 8,966.00 6,192.60	.00	.00	.00	.00
TOTAL TITLE II PART A TEACHE 0036 TITLE III ELL	7,065.81	12,504.00	.00	.00	.00	.00
2361200 42004 TIII REV 2361200 53300 PROF SERV 2361200 56110 INSTRUCT	7,000.00 .00	.00 2,818.00 .00	-2,818.00 .00 2,818.00	-2,818.00 .00 2,818.00	.00	.00 .00 .00
TOTAL TITLE III ELL 0040 QUALITY ENHANCEMENT PRG GR	7,000.00	2,818.00	.00	.00	.00	.00
2401200 42004 SRQE REV 2401200 56110 INSTRUCT	.00 3,881.00	.00 2,439.00	-2,439.00 2,439.00	-2,439.00 2,439.00	.00	.00
TOTAL QUALITY ENHANCEMENT PR 0050 IDEA PART B - SECT 619	3,881.00	2,439.00	.00	.00	.00	.00
2501200 42004 IDEA 611 2501200 51140 PARA SAL 2501200 52200 SOCIAL SEC	.00 19,680.00 84.00	.00 20,291.00 133.00	-20,464.00 20,464.00 .00	-20,464.00 20,464.00 .00	.00	.00 .00 .00
TOTAL IDEA PART B - SECT 619 0051 IDEA PART B - SECT 619 C/C	19,764.00	20,424.00	.00	.00	.00	.00
2511200 51140 PARA SAL	5,860.47	1,971.88	.00	.00	.00	.00



Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

P 3 |bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GR	RANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2511200 52200	SS AND MED	1,357.00	84.00	.00	.00	.00	.00
	T B - SECT 619 B - SECT 611	7,217.47	2,055.88	.00	.00	.00	.00
2551200 42004 2551200 51040 2551200 51100 2551200 51140 2551200 53230 2551200 53240 2551200 53250 2551200 53300 2551200 55800 2551200 56900 2551200 57300	IDEA 619 TEACH SAL SEC SAL PARA SAL PUBIL SERV FIELD TRIP PARENT ACT PROF SERV TRAVEL OTHER SUPP NEW EQUIP	.00 164,740.00 48,721.00 242,233.00 18,000.00 1,000.00 2,000.00 3,675.00 2,000.00 6,000.00	$\begin{array}{c} .00 \\ 133,240.50 \\ 48,721.00 \\ 276,720.50 \\ 10,000.00 \\ 500.00 \\ 500.00 \\ 7,000.00 \\ 1,000.00 \\ 1,000.00 \\ 7,826.00 \end{array}$	$\begin{array}{c} -488,754.28 \\ 137,321.00 \\ 48,149.06 \\ 264,458.22 \\ 10,000.00 \\ 500.00 \\ 500.00 \\ 7,000.00 \\ 1,000.00 \\ 1,000.00 \\ 7,826.00 \end{array}$	-488,754.28 137,321.00 48,149.06 264,458.22 10,000.00 500.00 7,000.00 1,000.00 12,000.00 7,826.00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00
	RT B - SECT 611 B - SECT 611 C/0		497,508.00	.00	.00	.00	.00
2561200 51020 2561200 51040 2561200 51100 2561200 51140 2561200 53220 2561200 53230 2561200 53240 2561200 53250 2561200 53300 2561200 55800 2561200 57300	ADM SAL TEACH SAL SEC SAL PARA SAL IN SERVICE PUBIL SERV FIELD TRIP PARENT ACT PROF SERV TRAVEL NEW EQUIP	200.00 25,589.47 3,587.93 44,944.11 730.18 .00 .00 .00 .00	.00 -12,319.17 2,366.60 63,647.86 .00 730.18 805.92 1,825.42 1,345.00 1,908.00 2,347.05	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00
TOTAL IDEA PAR 0069 ERATE	RT B - SECT 611	75,051.69	62,656.86	.00	.00	.00	.00
26902230 42004 26902230 57300	ERATE REV NEW EQUIP	.00 230,000.00	.00 50,000.00	-6,000.00 6,000.00	-6,000.00 6,000.00	.00	.00
TOTAL ERATE 0070 MAGNET SC	CHOOL TRANS	230,000.00	50,000.00	.00	.00	.00	.00
2701000 42004	MT REV	.00	.00	-159,900.00	-159,900.00	.00	.00



Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

P 4 |bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

BOE EDUC	ational Gr	ANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2701000	55100	TRANSPORT	.00	156,000.00	159,900.00	159,900.00	.00	.00
TOTA	AL MAGNET SO ASTE	CHOOL TRANS	.00	156,000.00	.00	.00	.00	.00
27401001	56900	ASTE SUPP	.00	31,509.00	.00	.00	.00	.00
TOTA 0075	L ASTE LEAF GRANT	Γ	.00	31,509.00	.00	.00	.00	.00
2751013	56110	INSTRUCT	21,404.00	.00	.00	.00	.00	.00
TOTA 0077	L LEAF GRAN BEST / TEA	NT AM TRAINING	21,404.00	.00	.00	.00	.00	.00
2772210 2772210	42004 51040	BEST REV TEACH SAL	.00	.00 7,000.00	-7,000.00 7,000.00	-7,000.00 7,000.00	.00	.00
TOTA 080	AL BEST / TE	EAM TRAINING CATION	.00	7,000.00	.00	.00	.00	.00
2801300 2801300	42004 55600	SCHOOL GRA ADULT EDUC	.00 22,915.00	.00 21,835.00	-21,835.00 21,835.00	-21,835.00 21,835.00	.00	.00
TOTA	L ADULT EDU MEDICAID	JCATION	22,915.00	21,835.00	.00	.00	.00	.00
2851200 2851200	42004 56110	MEDICAID INSTRUCT	.00	.00 25,000.00	-25,000.00 25,000.00	-25,000.00 25,000.00	.00	.00
	L MEDICAID	ATIONAL GRANTS	.00 2,247,973.11	25,000.00 2,285,163.79	.00	.00	.00	.00
		GRAND TOTAL	2,247,973.11	2,285,163.79	.00	.00	.00	.00

^{**} END OF REPORT - Generated by JASON LATHROP **



Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

Ν C

Ν

Ν Ν

D

bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

FOR PERIOD 99

BOE EDUCATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
Field # Total F Sequence 1 1 Y Sequence 2 3 Y Sequence 3 0 N Sequence 4 0 N	Page Break Y N N N					
	nools of Ledyard DGET LEVELS REP	ORT				P 5 bgnyrpts
PROJECTION: 18250 BOE GRANT FUND)					FOR PERIOD 99
Report type: Budget level: Percentage change calculation met Print first or second year of bud Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals by ac Print full GL account: Double space: Suppress zero bdgt accts:	lget requests: F Y N N N N	2				

Find Criteria Field Name Field Value

Double space:
Suppress zero bdgt accts:
Print as worksheet:
Print percent change or comment:

Amounts/totals exceed 999 million dollars: Print five budget levels:

Org Object Project Account type Account status

Print text:

Report view:



FOR PERIOD 99

12/27/2016 14:56 Town and Schools of Ledyard P 1 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON Bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR:

0032

TITLE II PART D TECH

BOE EDUCATIO	BOE EDUCATIONAL GRANTS		PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0007 LED	YARD AGRI-SCIENCE PROG	RAM						
2741001 4201	8 VO-AG STAB	.00	-120,330.97	-133,172.97	.00	.00	.00	.0%
TOTAL LE	DYARD AGRI-SCIENCE P	.00	-120,330.97	-133,172.97	.00	.00	.00	.0%
0009 SPE	CIAL EDUCATION							
2681200 4202 2681200 4202 2681200 5511 2681200 5560 2681200 5570	2 SPED/AGENC 0 SPED 0 SPED PUBL	-756,076.00 -320,673.00 533,031.00 138,308.00 405,410.00	-585,316.00 -254,427.00 .00 .00	-702,531.00 -216,422.00 300,000.00 18,953.00 600,000.00	.00 .00 .00 .00	.00 .00 300,000.00 50,000.00 600,000.00	-600,000.00 -350,000.00 340,000.00 190,000.00 420,000.00	.0% .0% 13.3% 280.0% -30.0%
TOTAL SP	ECIAL EDUCATION	.00	-839,743.00	.00	.00	950,000.00	.00	-100.0%
0025 SCH	OOL READINESS - SEV NE	ED						
2251200 4200 2251200 5104 2251200 5110 2251200 5114 2251200 5220 2251200 5324 2251200 5330 2251200 5330 2251200 5730	TEACH SAL SEC SAL PARA SAL SOCIAL SEC FIELD TRIP PARENT ACT PROF SERV INSTRUCT	-215,000.00 164,313.17 .00 42,749.00 .00 .00 .00 .00 .00	-249,559.00 172,203.06 .00 50,325.59 .00 .00 .00 27,030.35 .00	-226,800.00 161,597.53 .00 54,393.34 .00 .00 .00 10,809.13 .00	.00 140,807.09 .00 57,657.79 .00 .00 .00	.00 135,786.00 2,000.00 57,378.00 4,836.00 1,000.00 2,000.00 10,000.00 3,000.00	43,234.00	21.2% -100.0% -24.7% -100.0% .0% -25.0% -62.6%
TOTAL SC	HOOL READINESS - SEV	.00	.00	.00	198,464.88	216,000.00	.00	-100.0%
0030 TIT	LE I							
2301200 4200 2301200 5104 2301200 5340 2301200 5611	O TEACH SAL OTHER PROF	-99,547.92 62,033.82 .00 37,514.10	-133,016.86 108,955.36 .00 24,061.50	-142,237.95 119,846.56 1,671.33 20,720.06	.00 133,914.41 8,028.18 21,483.00	.00 127,498.00 1,366.00 39,760.00	-168,624.00 133,312.50 1,366.00 33,945.50	4.6% .0%
TOTAL TI	TLE I	.00	.00	.00	163,425.59	168,624.00	.00	-100.0%
0031 TIT	LE I C/O							
2311000 5340 2311200 4200 2311200 5104 2311200 5611	$\frac{4}{0}$ TI C/O REV TEACH SAL	.00 .00 .00	.00 -14,288.08 14,288.00 .00	.00 -18,986.14 .00 18,986.14	.00 .00 .00	-305.33 .00 7,651.44 19,039.94	.00	-100.0% .0% -100.0% -100.0%
TOTAL TI	TLE I C/O	.00	08	.00	.00	26,386.05	.00	-100.0%



FOR PERIOD 99

12/27/2016 14:56 Town and Schools of Ledyard P 2 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATION	AL GRANTS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2321000 56110 2321200 42004 2321200 51040	SCHOOL GRA	3,936.00 -21,573.65 17,637.65	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.0% .0% .0%
TOTAL TIT	LE II PART D TECH	.00	.00	.00	.00	.00	.00	.0%
0033 TITL	E II PART D TECH C/O							
2332210 53400	OTHER PROF	.00	.00	.00	65.00	.00	.00	.0%
TOTAL TIT	LE II PART D TECH C	.00	.00	.00	65.00	.00	.00	.0%
0034 TITL	E II PART A TEACHERS							
2341200 42004 2341200 51040 2341200 53400 2341200 56110	TEACH SAL OTHER PROF	.00 .00 .00	-25,096.19 .00 25,000.00 96.19	-19,900.00 2,018.00 15,227.40 2,654.60	.00 140.00 3,300.00 .00	.00 10,984.00 21,420.00 .00	-32,404.00 10,984.00 21,420.00	.0% .0% .0%
TOTAL TIT	LE II PART A TEACHE	.00	.00	.00	3,440.00	32,404.00	.00	-100.0%
0035 TITL	E II PART A TEACHERS C	/0						
2351000 56110 2351200 42004 2351200 51040 2351200 53400	T II C/O TEACH SAL	.00 .00 .00	.00 -10,598.35 10,598.35 .00	.00 -7,065.81 3,236.00 3,829.81	.00 .00 7,588.00 .00	-2,654.60 .00 8,966.00 6,192.60	.00	-100.0% .0% -100.0% -100.0%
TOTAL TIT	LE II PART A TEACHE	.00	.00	.00	7,588.00	12,504.00	.00	-100.0%
0036 TITL	E III ELL							
2361200 42004 2361200 53300 2361200 56110	PROF SERV	.00	-6,547.00 6,547.00 .00	-2,818.00 2,818.00 .00	.00 388.30 .00	.00 2,818.00 .00	-2,818.00 .00 2,818.00	-100.0%
TOTAL TIT	LE III ELL	.00	.00	.00	388.30	2,818.00	.00	-100.0%
0040 QUAL:	ITY ENHANCEMENT PRG GR.	ANT						
2401200 42004 2401200 51040 2401200 56110	TEÃCH SAL	-4,331.00 4,331.00 .00	-3,790.00 3,790.00 .00	-3,881.00 .00 3,881.00	.00 .00 565.48	.00 .00 2,439.00	-2,439.00 .00 2,439.00	.0% .0% .0%
TOTAL QUA	LITY ENHANCEMENT PR	.00	.00	.00	565.48	2,439.00	.00	-100.0%
0050 IDEA	PART B - SECT 619							
2501200 42004 2501200 51140		-17,230.41 17,230.41	-414,826.31 12,550.53	-17,708.12 17,708.12	.00 24,814.01	.00 20,291.00	-20,464.00 20,464.00	



12/27/2016 14:56 Town and Schools of Ledyard P 3 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON bgnyrpts

PROJECTION: 18250 BOE GRANT FUND FOR PERIOD 99

BOE EDUCATIONAL GRANTS 2501200 52200 SOCIAL SEC		PRIOR FY2 ACTUALS .00	LAST FY1 ACTUALS .00	CY ACTUALS .00	CY REV BUDGET 133.00	PROJECTION LEVEL 2 .00	PCT CHANGE -100.0%
TOTAL IDEA PART B - SECT 619	.00	-402,275.78	.00	24,814.01	20,424.00	.00	-100.0%
0051 IDEA PART B - SECT 619	C/O						
2511200 42004 619 C/O 2511200 51140 PARA SAL 2511200 52200 SS AND MED	-270.00 270.00 .00	-2,540.59 1,135.00 1,406.00	-7,217.47 7,217.47 .00	.00 .00 .00	.00 1,971.88 84.00	.00 .00 .00	.0% -100.0% -100.0%
TOTAL IDEA PART B - SECT 619	.00	.41	.00	.00	2,055.88	.00	-100.0%
0055 IDEA PART B - SECT 611							
2551200 42004 IDEA 619 2551200 51020 ADM SAL 2551200 51040 TEACH SAL 2551200 51140 SEC SAL 2551200 51200 SOCIAL SEC 2551200 53220 IN SERVICE 2551200 53230 PUBIL SERV 2551200 53240 FIELD TRIP 2551200 53250 PARENT ACT 2551200 53300 PROF SERV 2551200 55800 TRAVEL 2551200 56110 INSTRUCT 2551200 56900 OTHER SUPP 2551200 57300 NEW EQUIP	-421,383.15 200.00 151,287.43 46,812.00 202,750.28 .00 1,992.88 12,358.00 356.44 .00 .00 .00 .00 .00 .00 .00	-12,550.53 .00 150,604.53 43,456.07 186,814.83 27,345.00 3,779.82 126.12 .00 2,167.50 61.28 471.16 .00 .00	-425,712.14 .00 177,059.17 46,354.40 178,585.14 .00 .00 17,269.82 194.08 174.58 2,330.00 92.00 .00 3,652.95	$\begin{array}{c} .00 \\ .00 \\ 135,466.38 \\ 46,226.81 \\ 217,023.12 \\ .00 \\ .00 \\ 9,000.00 \\ .00 \\ .00 \\ .00 \\ 3,400.00 \\ .54.00 \\ .00 \\ 176.00 \\ 5,475.00 \\ \end{array}$	$\begin{array}{c} .00\\ .00\\ 133,240.50\\ 48,721.00\\ 276,720.50\\ .00\\ .00\\ 10,000.00\\ 500.00\\ 500.00\\ 7,000.00\\ 1,000.00\\ .00\\ 1,000.00\\ .00\\ 1,000.00\\ .00\\ 1,000.00\\ .00\\ 12,000.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .$	$\begin{array}{c} -488,754.28\\ .00\\ 137,321.00\\ 48,149.06\\ 264,458.22\\ .00\\ .00\\ 10,000.00\\ .500.00\\ .500.00\\ .7,000.00\\ 1,000.00\\ .00\\ 1,000.00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .00\\ .$.0% .0% 3.1% -1.2% -4.4% .0% .0% .0% .0% .0% .0% .0%
IOIAL IDEA PARI B - SECI 611	20.00	402,275.78	.00	416,821.31	497,508.00	.00	-100.0%
	-3,611.80 .00 .00 .00 .00 .00 3,676.00 .00 .00 .00 .00	-49,123.00 .00 .00 .00 19,614.22 1,007.00 27,023.00 .00 .00 .275.20 44.88 855.00 .00	-75,051.69 200.00 25,589.47 3,587.93 44,944.11 730.18 .00 .00 .00 .00 .00 .00 .00	.00 .00 1,913.35 .00 9,469.54 1,605.10 .00 .00 60.00 800.00 .00 .00	.00 .00 -12,319.17 2,366.60 63,647.86 .00 730.18 805.92 1,825.42 1,345.00 1,908.00 .00 2,347.05	.00 .00 .00 .00 .00 .00 .00 .00	-100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -100.0% -0% -0%
TOTAL IDEA PART B - SECT 611		.00	.00	14,178.90	62,656.86	.00	-100.0%



FOR PERIOD 99

12/27/2016 14:56 Town and Schools of Ledyard P 4 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON Pgnyrpts

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GR 0068 SPED EXCE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
26801200 55110 26801200 55610	SPED SPED TUIT	.00	293,910.00 545,833.00	.00	.00	.00	.00	.0%
TOTAL SPED EXCESS COST		.00	839,743.00	.00	.00	.00	.00	.0%
0069 ERATE								
26902230 42004 26902230 57300	ERATE REV NEW EQUIP	-27,039.24 27,039.24	-59,267.46 59,267.46	-176,485.17 176,485.17	.00 10,829.80	.00 50,000.00	-6,000.00 6,000.00	.0% -88.0%
TOTAL ERATE		.00	.00	.00	10,829.80	50,000.00	.00	-100.0%
0070 MAGNET SC	HOOL TRANS							
2701000 42004 2701000 55100	MT REV TRANSPORT	-88,400.00 88,400.00	-111,800.00 111,800.00	-120,900.00 120,900.00	.00	.00 156,000.00	-159,900.00 159,900.00	.0% 2.5%
TOTAL MAGNET S	CHOOL TRANS	.00	.00	.00	.00	156,000.00	.00	-100.0%
0071 PERKINS -	INNOV 1							
27101003 42004 27101003 51020 27101003 51040 27101003 53220 27101003 53300 27101003 55800 27101003 56100	INNOV I ADM SAL TEACH SAL IN SERVICE PROF SERV TRAVEL OPERATING	.00 .00 .00 .00 .00	-8,955.00 448.00 3,537.00 882.83 2,100.17 1,408.61 578.39	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	.0% .0% .0% .0% .0%
TOTAL PERKINS	- INNOV 1	.00	.00	.00	.00	.00	.00	.0%
0072 PERKINS -	INNOV 2							
27201003 42004 27201003 51020 27201003 51040 27201003 53220 27201003 53300 27201003 55800 27201003 56100	INNOV II ADM SAL TEACH SAL IN SERVICE PROF SERV TRAVEL OPERATING	.00 .00 .00 .00 .00	-11,045.00 552.00 3,538.00 2,463.61 478.78 1,625.00 2,387.61	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	.0% .0% .0% .0% .0%
TOTAL PERKINS	- INNOV 2	.00	.00	.00	.00	.00	.00	.0%
0073 PERSONAL	FINANCE							
27301003 42004 27301003 51020 27301003 51040 27301003 53220	SCHOOL GRA ADM SAL TEACH SAL IN SERVICE	-16,208.00 850.00 600.00 800.00	-15,000.00 750.00 600.00 51.25	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.0% .0% .0%



FOR PERIOD 99

12/27/2016 14:56 Town and Schools of Ledyard P 5 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

27301003 53300 PROF 27301003 55100 TRAN 27301003 55800 TRAV 27301003 56100 OPER 27301003 56400 TEXT	ATING 2,766.00 BOOKS 2,668.00 EQUIP 2,377.00	.00 805.73 4,347.70 3,958.57 .00 1,355.40	LAST FY1 ACTUALS .00 .00 .00 .00 .00 .00 .00 .00	CY ACTUALS .00 .00 .00 .00 .00 .00	CY REV BUDGET .00 .00 .00 .00 .00 .00	PROJECTION	PCT CHANGE . 0% . 0% . 0% . 0% . 0% . 0%
0074 ASTE		100 000 00	100 150 05	10 405 00	21 500 00	0.0	100.00
	SUPP .00	,	133,172.97	19,435.00	31,509.00		-100.0%
TOTAL ASTE	.00	120,330.97	133,172.97	19,435.00	31,509.00	.00	-100.0%
0075 LEAF GRANT							
<u>2751013 42004</u> SCHO <u>2751013 56110</u> INST	OL GRA -42,709.14 RUCT 42,709.14		-9,796.46 9,796.46	.00 19,110.06	.00	.00	.0%
TOTAL LEAF GRANT	.00	.00	.00	19,110.06	.00	.00	.0%
0076 TECHNOLOGY INFRAS	TRUCTURE						
2761000 42071 TECH 2761000 57340 TECH			-55,044.00 55,044.00	.00	.00	.00	.0%
TOTAL TECHNOLOGY INFRA	STRUCT .00	.00	.00	.00	.00	.00	.0%
0077 BEST / TEAM TRAIN	ING						
2772210 42004 BEST 2772210 51040 TEAC	REV .00		-8,500.00 8,500.00	.00 140.00	.00 7,000.00	-7,000.00 7,000.00	.0%
TOTAL BEST / TEAM TRAI	NING .00	.00	.00	140.00	7,000.00	.00	-100.0%
0080 ADULT EDUCATION							
2801300 42004 SCHO 2801300 55600 ADUL	OL GRA -21,331.00 T EDUC 21,331.00	-22,242.00 22,242.00	-22,915.00 22,915.00	.00 21,835.00	.00 21,835.00	-21,835.00 21,835.00	.0%
TOTAL ADULT EDUCATION	.00	.00	.00	21,835.00	21,835.00	.00	-100.0%
0085 MEDICAID							
2851200 42004 2851200 56110 INST	CAID -35,233.19 RUCT 35,233.19		-23,190.45 23,190.45	.00 7,222.42	.00 25,000.00	-25,000.00 25,000.00	.0% .0%
TOTAL MEDICAID	.00	.00	.00	7,222.42	25,000.00	.00	-100.0%



12/27/2016 14:56 Town and Schools of Ledyard P 6 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON Pgnyrpts

PROJECTION: 18250 BOE GRANT FUND FOR PERIOD 99

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

^{**} END OF REPORT - Generated by JASON LATHROP **



12/27/2016 14:56 Town and Schools of Ledyard

6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7 bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

FOR PERIOD 99

ACCOUNTS FOR:

Seque Seque Seque	Partiona ence 1 ence 2 ence 3 ence 4	L GRANT Field 1 3 0		PRIOR FY3 ACTUALS L Page Break Y N N N N	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	rt title 7/2016 1 jlat			Schools of Ledyard BUDGET HISTORICAL						P 7 bgnyrpts
PROJI	ECTION:	18250	BOE GRANT E	FUND					FOR PI	ERIOD 99
	rt type: et level	:		4	4 2					

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

Find Criteria
Field Name Field Value

Org
Object
Project
Account type
Account status



Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT

P 1 |bgnyrpts

ACCOUNTS BOE EDUCA	FOR: ATIONAL GRANTS	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
TOTA	AL LEDYARD AGRI-SCIENCE PROGRAM SPECIAL EDUCATION				.00
2681200	42021 - SPED/EXCESS COST				-600,000.00
2681200	42022 - SPED/AGENCY PLACEMENT				-350,000.00
2681200	55110 - SPECIAL ED TRANSPORTATION				340,000.00
2681200	55600 - SPED TUITION PUBLIC				190,000.00
2681200	55700 - SPED TUITION-NON-PUBLIC				420,000.00
TOT#	AL SPECIAL EDUCATION SCHOOL READINESS - SEV NEED				.00
2251200	42004 - SCHOOL READINESS REVENUE				-216,000.00
2251200	51040 - TEACHER SALARY-SPED		1.00	87,458.00	164,523.00 87,458.00
	EMP # 50067 STEP 15 GRADE MA		1.00	07,450.00	07,430.00
	EMP # 50082 STEP 12 GRADE MA		1.00	77,065.00	77,065.00
2251200	51140 - PARAPROFESSIONAL SALARIES-SI EMP # 50306 STEP 10	PED	1,006.50	15.66	43,234.00 15,761.79
	EMP # 50400 STEP 11		960.75	15.66	15,045.35
	EMP # 50407 STEP 11		1,006.50	15.66	15,761.79
			1,006.50 1.00	4.45 1,144.00	-4,478.93 1,144.00



12/27/2016 14:53 | Town and Schools of Ledyard | P 2 6695jlat | NEXT YEAR BUDGET DETAIL REPORT | bgnyrpts

ACCOUNTS FOR: BOE EDUCATIONAL GRANTS	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
2251200 53240 - FIELD TRIPS-SPED	VENDOR	QUANTITI	0011 0051	1,000.00
2251200 53250 - PARENT ACTIVITIES-SPED				1,500.00
2251200 53300 - PROF/TECH SERVICES-SPED				3,743.00
2251200 56110 - INSTRUCTIONAL SUPPLIES-SPED				2,000.00
TOTAL SCHOOL READINESS - SEV NEED 0030 TITLE I				.00
2301200 42004 - TITLE I REVENUE				-168,624.00
2301200 51040 - TEACHER SALARY-SPED		.50	87,458.00	133,312.50 43,729.00
EMP # 50072 STEP 15 GRADE MA		. 30	07,430.00	13,729.00
EMP # 50119 STEP 15 GRADE MA30		.50	91,709.00	45,854.50
EMP # 50178 STEP 15 GRADE MA		.50	87,458.00	43,729.00
2301200 53400 - OTHER PROF/TECH SERVICES-SPED				1,366.00
2301200 56110 - INSTRUCTIONAL SUPPLIES-SPED				33,945.50
TOTAL TITLE I 0034 TITLE II PART A TEACHERS				.00
2341200 42004 - TITLE II REVENUE				-32,404.00
2341200 51040 - TEACHER SALARY-SPED				10,984.00
2341200 53400 - OTHER PROF/TECH SERVICES-SPED				21,420.00



Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT

P 3 bgnyrpts

ACCOUNTS BOE EDUC	FOR: CATIONAL GRANTS	VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP
TOT	AL TITLE II PART A TEACHERS TITLE III ELL					.00
2361200	42004 - TITLE III REVENUE					-2,818.00
2361200	56110 - INSTRUCTIONAL SUPPLIES					2,818.00
TOT	PAL TITLE III ELL QUALITY ENHANCEMENT PRG GRANT					.00
2401200	42004 - SCHOOL READINESS QUALITY ENH.					-2,439.00
2401200	56110 - INSTRUCTIONAL SUPPLIES-SPED					2,439.00
TOT	CAL QUALITY ENHANCEMENT PRG GRANT IDEA PART B - SECT 619					.00
2501200	42004 - IDEA 611 REVENUE					-20,464.00
2501200	51140 - PARAPROFESSIONAL SALARIES-SPE	D	1,052.25	13.67		20,464.00 14,384.26
	EMP # 50642 STEP 2		1,032.23	13.07		11,301.20
	EMP # 50359 STEP 8		156.50	15.09		2,361.59
	PLACEHOLDER		1.00	3,718.15		3,718.15
TOT 0055	TAL IDEA PART B - SECT 619 IDEA PART B - SECT 611					.00
2551200	42004 - IDEA 619 REVENUE				-	488,754.28
2551200	51040 - TEACHER SALARY-SPED		1.00	87,458.00		137,321.00 87,458.00
	EMP # 50212 STEP 15 GRADE MA		1.00	07,130.00		07,130.00
	EMP # 50819 STEP 3 GRADE BA		1.00	49,863.00		49,863.00



Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT

P 4 bgnyrpts

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



12/27/2016 14:53 Town and Schools of Ledyard P 5 6695jlat NEXT YEAR BUDGET DETAIL REPORT bgnyrpts

ACCOUNTS FOR: BOE EDUCATIONAL GRANTS		QUANTITY	UNIT COST	2018	MAYOR/SUP
EMP # 50715 STEP 1		915.00	11.21		10,257.15
EMP # 50779 STEP 2		1,006.50	13.67		13,758.86
EMP # 50795 STEP 1		1,061.40	11.21		11,898.29
EMP # 50828 STEP 1		988.20	11.21		11,077.72
EMP # 50847 STEP 1		1,061.40	11.21		11,898.29
EMP # 50851 STEP 1		915.00	11.21		10,257.15
EMP#51031 STEP 1		823.50 1,006.50 915.00	2.46 2.46 11.21		-2,025.81 -2,475.99 10,257.15
EMP # 50833 STEP 1		915.00	11.21		10,257.15
EMP #50885 STEP 1		1,160.00	11.21		13,003.60
PLACEHOLDER		1.00	19,640.00		19,640.00
2551200 53230 - PUPIL SERVICES-SPED					10,000.00



12/27/2016 14:53 Town and Schools of Ledyard P 6 6695jlat NEXT YEAR BUDGET DETAIL REPORT Bgnyrpts

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



Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT

P 7 |bgnyrpts

ACCOUNTS FOR: BOE EDUCATIONAL GRANTS 2851200 56110 - INSTRUCTIONAL SUPPLIES-SPED	VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP 25,000.00
TOTAL MEDICAID TOTAL BOE EDUCATIONAL GRANTS					.00
GRAND TOTAL					.00

^{**} END OF REPORT - Generated by JASON LATHROP **



P 8 |bgnyrpts

FOR PERIOD 99

12/27/2016 14:53 Town and Schools of Ledyard P 8 6695jlat NEXT YEAR BUDGET DETAIL REPORT bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

PROJECTION: 18250 BOE GRANT FUND						
ACCOUNTS FOR: BOE EDUCATIONAL GRANTS Field # Total Page Break Sequence 1 1 Y Y Sequence 2 3 Y N Sequence 3 0 N N Sequence 4 0 N N		VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP
Report title: 12/27/2016 14:53 Town and Schools of Ledyar 6695jlat NEXT YEAR BUDGET DETAIL RE						
Report type: Include employee with benefit detail: Budget level: Percentage change calculation method: Print detail lines: Print first or second year of budget requests: Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals by account type: Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or comment: Print text: Amounts/totals exceed 999 million dollars: Print five budget levels: Report view:	3 N 2 1 B F Y N N N N N N N N N N N N N N N N N N					

Find Criteria
Field Name Field Value

Org Object Project Account type Account status



Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

P 1 |bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

BOE EDUC	CATIONAL GRANTS		16 SED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
0007	LEDYARD AGRI-SCI	IENCE PROGRAM						
2741001	42018 VO-	-AG STAB -31,	509.00	.00	.00	.00	.00	.00
TOTA	AL LEDYARD AGRI-SO SPECIAL EDUCATIO		509.00	.00	.00	.00	.00	.00
2681200 2681200 2681200 2681200 2681200	42022 SPE 55110 SPE 55600 SPE	ED PUBL 50,	.00 .00 000.00 000.00	.00 .00 300,000.00 50,000.00 600,000.00	-600,000.00 -350,000.00 340,000.00 190,000.00 420,000.00	-600,000.00 -350,000.00 340,000.00 190,000.00 420,000.00	.00 .00 .00 .00	.00 .00 .00 .00
TOTA 0025	AL SPECIAL EDUCATI		000.00	950,000.00	.00	.00	.00	.00
2251200 2251200 2251200 2251200 2251200 2251200 2251200 2251200 2251200	51040 TEA 51100 SEC 51140 PAF 52200 SOC 53240 FIE 53250 PAF 53300 PRC 56110 INS	C SAL 2, RA SAL 67, CIAL SEC 6, ELD TRIP RENT ACT OF SERV 10, STRUCT 7,	.00 462.00 000.00 235.00 452.00 851.00 .00 800.00	.00 135,786.00 2,000.00 57,378.00 4,836.00 1,000.00 2,000.00 10,000.00	-216,000.00 164,523.00 .00 43,234.00 .00 1,000.00 1,500.00 3,743.00 2,000.00	-216,000.00 164,523.00 .00 43,234.00 .00 1,000.00 1,500.00 3,743.00 2,000.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00
TOT <i>I</i> 0030	AL SCHOOL READINES TITLE I	SS - SEV 226,	800.00	216,000.00	.00	.00	.00	.00
2301200 2301200 2301200 2301200	51040 TEA 53400 OTH	ACH SAL 127, HER PROF 1,	.00 498.00 366.00 760.00	.00 127,498.00 1,366.00 39,760.00	-168,624.00 133,312.50 1,366.00 33,945.50	-168,624.00 133,312.50 1,366.00 33,945.50	.00 .00 .00	.00 .00 .00
TOT <i>F</i>	AL TITLE I TITLE I C/O	168,	624.00	168,624.00	.00	.00	.00	.00
2311000	53400 OTH	HER PROF	.00	-305.33	.00	.00	.00	.00



Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

P 2 bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2311200 51040 TEACH SAL 2311200 56110 INSTRUCT	43,047.64 -24,061.50	7,651.44 19,039.94	.00	.00	.00	.00
TOTAL TITLE I C/O 0034 TITLE II PART A TEACHERS		26,386.05	.00	.00	.00	.00
2341200 42004 TII REV 2341200 51040 TEACH SAL 2341200 53400 OTHER PROF	.00 10,984.00 21,420.00	.00 10,984.00 21,420.00	-32,404.00 10,984.00 21,420.00	-32,404.00 10,984.00 21,420.00	.00	.00
TOTAL TITLE II PART A TEACHE 0035 TITLE II PART A TEACHERS	32,404.00	32,404.00	.00	.00	.00	.00
2351000 56110 INSTRUCT 2351200 51040 TEACH SAL 2351200 53400 OTHER PROF	.00 3,236.00 3,829.81	-2,654.60 8,966.00 6,192.60	.00	.00	.00	.00
TOTAL TITLE II PART A TEACHE 0036 TITLE III ELL	7,065.81	12,504.00	.00	.00	.00	.00
2361200 42004 TIII REV 2361200 53300 PROF SERV 2361200 56110 INSTRUCT	7,000.00 .00	.00 2,818.00 .00	-2,818.00 .00 2,818.00	-2,818.00 .00 2,818.00	.00	.00 .00 .00
TOTAL TITLE III ELL 0040 QUALITY ENHANCEMENT PRG	7,000.00 GRANT	2,818.00	.00	.00	.00	.00
2401200 42004 SRQE REV 2401200 56110 INSTRUCT	.00 3,881.00	.00 2,439.00	-2,439.00 2,439.00	-2,439.00 2,439.00	.00	.00
TOTAL QUALITY ENHANCEMENT PR 0050 IDEA PART B - SECT 619	3,881.00	2,439.00	.00	.00	.00	.00
2501200 42004 IDEA 611 2501200 51140 PARA SAL 2501200 52200 SOCIAL SEC	.00 19,680.00 84.00	.00 20,291.00 133.00	-20,464.00 20,464.00 .00	-20,464.00 20,464.00 .00	.00	.00
TOTAL IDEA PART B - SECT 619 0051 IDEA PART B - SECT 619 C		20,424.00	.00	.00	.00	.00
2511200 51140 PARA SAL	5,860.47	1,971.88	.00	.00	.00	.00



Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

P 3 |bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

BOE EDUC	'ATIONAL GRA	INTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2511200	52200	SS AND MED	1,357.00	84.00	.00	.00	.00	.00
TOTA 0055		B - SECT 619 B - SECT 611	7,217.47	2,055.88	.00	.00	.00	.00
2551200 2551200 2551200 2551200 2551200 2551200 2551200 2551200 2551200 2551200 2551200	42004 51040 51100 51140 53230 53240 53250 53300 55800 56900 57300	IDEA 619 TEACH SAL SEC SAL PARA SAL PUBIL SERV FIELD TRIP PARENT ACT PROF SERV TRAVEL OTHER SUPP NEW EQUIP	.00 164,740.00 48,721.00 242,233.00 18,000.00 1,000.00 2,000.00 3,675.00 2,000.00 .00 6,000.00	.00 133,240.50 48,721.00 276,720.50 10,000.00 500.00 7,000.00 1,000.00 12,000.00 7,826.00	-488,754.28 137,321.00 48,149.06 264,458.22 10,000.00 500.00 7,000.00 1,000.00 12,000.00 7,826.00	-488,754.28 137,321.00 48,149.06 264,458.22 10,000.00 500.00 7,000.00 1,000.00 12,000.00 7,826.00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00
TOTA 0056		C B - SECT 611 B - SECT 611 C/O		497,508.00	.00	.00	.00	.00
		ADM SAL TEACH SAL SEC SAL PARA SAL IN SERVICE PUBIL SERV FIELD TRIP PARENT ACT PROF SERV TRAVEL NEW EQUIP	200.00 25,589.47 3,587.93 44,944.11 730.18 .00 .00 .00 .00	.00 -12,319.17 2,366.60 63,647.86 .00 730.18 805.92 1,825.42 1,345.00 1,908.00 2,347.05	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00
0069	ERATE							
26902230 26902230		ERATE REV NEW EQUIP	.00 230,000.00	.00 50,000.00	-6,000.00 6,000.00	-6,000.00 6,000.00	.00	.00
TOTA 0070	L ERATE MAGNET SCH	HOOL TRANS	230,000.00	50,000.00	.00	.00	.00	.00
2701000	42004	MT REV	.00	.00	-159,900.00	-159,900.00	.00	.00



Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

P 4 bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GRANTS		ANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
2701000	55100	TRANSPORT	.00	156,000.00	159,900.00	159,900.00	.00	.00
TOTA	AL MAGNET SO ASTE	CHOOL TRANS	.00	156,000.00	.00	.00	.00	.00
27401001	56900	ASTE SUPP	.00	31,509.00	.00	.00	.00	.00
TOTA 0075	L ASTE LEAF GRANT	Γ	.00	31,509.00	.00	.00	.00	.00
2751013	56110	INSTRUCT	21,404.00	.00	.00	.00	.00	.00
TOTA 0077	L LEAF GRAN BEST / TEA	NT AM TRAINING	21,404.00	.00	.00	.00	.00	.00
2772210 2772210	42004 51040	BEST REV TEACH SAL	.00	.00 7,000.00	-7,000.00 7,000.00	-7,000.00 7,000.00	.00	.00
TOTA 080	AL BEST / TE	EAM TRAINING CATION	.00	7,000.00	.00	.00	.00	.00
2801300 2801300	42004 55600	SCHOOL GRA ADULT EDUC	.00 22,915.00	.00 21,835.00	-21,835.00 21,835.00	-21,835.00 21,835.00	.00	.00
TOTA	L ADULT EDU MEDICAID	JCATION	22,915.00	21,835.00	.00	.00	.00	.00
2851200 2851200	42004 56110	MEDICAID INSTRUCT	.00	.00 25,000.00	-25,000.00 25,000.00	-25,000.00 25,000.00	.00	.00
	L MEDICAID	ATIONAL GRANTS	.00 2,247,973.11	25,000.00 2,285,163.79	.00	.00	.00	.00
		GRAND TOTAL	2,247,973.11	2,285,163.79	.00	.00	.00	.00

^{**} END OF REPORT - Generated by JASON LATHROP **



Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

N Y N C

Ν

N N

D

P 5 bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

FOR PERIOD 99

BOE EDUCATIONAL GRANTS	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
Sequence 1 1 Y Sequence 2 3 Y	age Break Y N						
Sequence 3 0 N Sequence 4 0 N	N N						
	ools of Ledyard DGET LEVELS REPO	ORT				P bgnyrpt	5 :s
PROJECTION: 18250 BOE GRANT FUND						FOR PERIOD 99	
Report type: Budget level: Percentage change calculation met Print first or second year of bud Print revenue as credit: Include cfwd in rev bud:		2					
Include cfwd in actuals:	N						
Print totals only: Include segment code: Include report grand totals by account type: N							
Print full GL account:	N						

Find Criteria
Field Name Field Value

Double space:
Suppress zero bdgt accts:
Print as worksheet:
Print percent change or comment:

Amounts/totals exceed 999 million dollars: Print five budget levels:

Org
Object
Project
Account type
Account status

Print text:

Report view:



FOR PERIOD 99

12/27/2016 14:56 Town and Schools of Ledyard P 1 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON Bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR:

0032

TITLE II PART D TECH

BOE EDUCATIONAL GRANT	s	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0007 LEDYARD AGRI	-SCIENCE PROGR	MAS						
2741001 42018	VO-AG STAB	.00	-120,330.97	-133,172.97	.00	.00	.00	.0%
TOTAL LEDYARD AGR	I-SCIENCE P	.00	-120,330.97	-133,172.97	.00	.00	.00	.0%
0009 SPECIAL EDUC	ATION							
2681200 42021 2681200 42022 2681200 55110 2681200 55600 2681200 55700	SPED/EXCES SPED/AGENC SPED SPED PUBL SPED TUIT	-756,076.00 -320,673.00 533,031.00 138,308.00 405,410.00	-585,316.00 -254,427.00 .00 .00	-702,531.00 -216,422.00 300,000.00 18,953.00 600,000.00	.00 .00 .00 .00	.00 .00 300,000.00 50,000.00 600,000.00	-600,000.00 -350,000.00 340,000.00 190,000.00 420,000.00	.0% .0% 13.3% 280.0% -30.0%
TOTAL SPECIAL EDU	CATION	.00	-839,743.00	.00	.00	950,000.00	.00	-100.0%
0025 SCHOOL READI	NESS - SEV NEE	ED						
2251200 42004 2251200 51040 2251200 51100 2251200 52200 2251200 53240 2251200 53250 2251200 53300 2251200 56110 2251200 57300	SCHRD REV TEACH SAL SEC SAL PARA SAL SOCIAL SEC FIELD TRIP PARENT ACT PROF SERV INSTRUCT NEW EQUIP	-215,000.00 164,313.17 .00 42,749.00 .00 .00 .00 .00 .00	-249,559.00 172,203.06 .00 50,325.59 .00 .00 .00 27,030.35 .00	-226,800.00 161,597.53 .00 54,393.34 .00 .00 .00 10,809.13 .00	.00 140,807.09 .00 57,657.79 .00 .00 .00	.00 135,786.00 2,000.00 57,378.00 4,836.00 1,000.00 2,000.00 10,000.00 3,000.00	43,234.00	21.2% -100.0% -24.7% -100.0% .0% -25.0% -62.6%
TOTAL SCHOOL READ	INESS - SEV	.00	.00	.00	198,464.88	216,000.00	.00	-100.0%
0030 TITLE I								
2301200 42004 2301200 51040 2301200 53400 2301200 56110	TI REV TEACH SAL OTHER PROF INSTRUCT	-99,547.92 62,033.82 .00 37,514.10	-133,016.86 108,955.36 .00 24,061.50	-142,237.95 119,846.56 1,671.33 20,720.06	.00 133,914.41 8,028.18 21,483.00	.00 127,498.00 1,366.00 39,760.00	-168,624.00 133,312.50 1,366.00 33,945.50	4.6% .0%
TOTAL TITLE I		.00	.00	.00	163,425.59	168,624.00	.00	-100.0%
0031 TITLE I C/O								
2311000 53400 2311200 42004 2311200 51040 2311200 56110	OTHER PROF TI C/O REV TEACH SAL INSTRUCT	.00 .00 .00	.00 -14,288.08 14,288.00 .00	.00 -18,986.14 .00 18,986.14	.00 .00 .00	-305.33 .00 7,651.44 19,039.94	.00	-100.0% .0% -100.0% -100.0%
TOTAL TITLE I C/O		.00	08	.00	.00	26,386.05	.00	-100.0%



FOR PERIOD 99

12/27/2016 14:56 Town and Schools of Ledyard P 2 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GRANTS			PRIOR FY3 ACTUALS		PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
2321000 2321200 2321200		INSTRUCT SCHOOL GRA TEACH SAL	3,936.0 -21,573.6 17,637.6	55	.00 .00 .00	.00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.0% .0% .0%
TOT	TAL TITLE II PA	ART D TECH	.0	00	.00	.00	.00	.00	.00	.0%
0033	TITLE II PAF	RT D TECH C/O								
2332210	53400	OTHER PROF	.0	00	.00	.00	65.00	.00	.00	.0%
TOT	TAL TITLE II PA	ART D TECH C	.0	00	.00	.00	65.00	.00	.00	.0%
0034 TITLE II PART A TEACHERS										
2341200 2341200 2341200 2341200	53400	TII REV TEACH SAL OTHER PROF INSTRUCT	.0	00 00 00 00	-25,096.19 .00 25,000.00 96.19	-19,900.00 2,018.00 15,227.40 2,654.60	.00 140.00 3,300.00 .00	.00 10,984.00 21,420.00 .00	-32,404.00 10,984.00 21,420.00	.0% .0% .0%
TOT	TAL TITLE II PA	ART A TEACHE	.0	00	.00	.00	3,440.00	32,404.00	.00	-100.0%
0035 TITLE II PART A TEACHERS C/O										
2351000 2351200 2351200 2351200	51040	INSTRUCT T II C/O TEACH SAL OTHER PROF	. C . C . C	0.0	.00 -10,598.35 10,598.35 .00	.00 -7,065.81 3,236.00 3,829.81	.00 .00 7,588.00 .00	-2,654.60 .00 8,966.00 6,192.60	.00	-100.0% .0% -100.0% -100.0%
TOT	TAL TITLE II PA	ART A TEACHE	.0	00	.00	.00	7,588.00	12,504.00	.00	-100.0%
0036 TITLE III ELL										
2361200 2361200 2361200		TIII REV PROF SERV INSTRUCT	.0 .0 .0	0.0	-6,547.00 6,547.00 .00	-2,818.00 2,818.00 .00	.00 388.30 .00	.00 2,818.00 .00	-2,818.00 .00 2,818.00	.0% -100.0% .0%
TOT	TAL TITLE III E	ELL	.0	00	.00	.00	388.30	2,818.00	.00	-100.0%
0040 QUALITY ENHANCEMENT PRG GRANT										
2401200	0 42004 0 51040 0 56110	SRQE REV TEACH SAL INSTRUCT	-4,331.0 4,331.0	0.0	-3,790.00 3,790.00 .00	-3,881.00 .00 3,881.00	.00 .00 565.48	.00 .00 2,439.00	-2,439.00 .00 2,439.00	
TOTAL QUALITY ENHANCEMENT PR		.0	00	.00	.00	565.48	2,439.00	.00	-100.0%	
0050 IDEA PART B - SECT 619										
2501200 2501200	0 42004 0 51140	IDEA 611 PARA SAL	-17,230.4 17,230.4		-414,826.31 12,550.53	-17,708.12 17,708.12	.00 24,814.01	.00 20,291.00	-20,464.00 20,464.00	.0%



12/27/2016 14:56 Town and Schools of Ledyard P 3 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON bgnyrpts

PROJECTION: 18250 BOE GRANT FUND FOR PERIOD 99

BOE EDUCATIONAL GRANTS 2501200 52200 SOCIA	PRIOR FY3 ACTUALS .00	PRIOR FY2 ACTUALS .00	LAST FY1 ACTUALS .00	CY ACTUALS .00	CY REV BUDGET 133.00	PROJECTION LEVEL 2 .00	PCT CHANGE -100.0%
TOTAL IDEA PART B - SEC	Г 619 .00	-402,275.78	.00	24,814.01	20,424.00	.00	-100.0%
0051 IDEA PART B - SECT	619 C/O						
2511200 42004 619 C 2511200 51140 PARA S 2511200 52200 SS AND	SAL 270.00	-2,540.59 1,135.00 1,406.00	-7,217.47 7,217.47 .00	.00	.00 1,971.88 84.00	.00	.0% -100.0% -100.0%
TOTAL IDEA PART B - SEC	г 619 .00	.41	.00	.00	2,055.88	.00	-100.0%
0055 IDEA PART B - SECT							
2551200 42004 IDEA (2551200 51020 ADM S) (2551200 51040 TEACH (2551200 51100 SEC S) (2551200 51140 PARA (2551200 53220 IN SE) (2551200 53230 PUBIL (2551200 53240 FIELD (2551200 53250 PARENT (2551200 53250 PARENT (2551200 53300 PROF (2551200 55800 TRAVE) (2551200 56110 INSTRICT (2551200 56900 OTHER (2551200 57300 NEW E) (2551200 57300 NEW E)	AL 46,812.00 SAL 202,750.28 L SEC .00 RVICE 1,992.88 SERV 12,358.00 TRIP 356.44 F ACT .00 SERV .00 L 724.80 JUCT 264.40 SUPP 4,663.52 QUIP .00	-12,550.53 .00 150,604.53 43,456.07 186,814.83 27,345.00 3,779.82 126.12 .00 .00 2,167.50 61.28 471.16 .00 .00	-425,712.14 .00 177,059.17 46,354.40 178,585.14 .00 .00 17,269.82 194.08 174.58 2,330.00 92.00 .00 .00 3,652.95	.00 .00 135,466.38 46,226.81 217,023.12 .00 .00 9,000.00 .00 .00 3,400.00 54.00 .00 176.00 5,475.00	.00 .00 133,240.50 48,721.00 276,720.50 .00 10,000.00 500.00 7,000.00 1,000.00 1,000.00 1,000.00 7,826.00	-488,754.28 .00 137,321.00 48,149.06 264,458.22 .00 10,000.00 500.00 7,000.00 1,000.00 12,000.00 7,826.00	.0% .0% 3.1% -1.2% -4.4% .0% .0% .0% .0% .0%
TOTAL IDEA PART B - SECT		402,275.78					-100.0%
	70 -3,611.80 AL .00 SAL .00 AL .00 SAL .00 SAL .00 RVICE 3,676.00 SERV .00 TRIP .00 FACT .00 SERV .00 JCT .00 SUPP .00 QUIP .00	-49,123.00 .00 .00 .00 19,614.22 1,007.00 27,023.00 .00 .00 275.20 44.88 855.00	-75,051.69 200.00 25,589.47 3,587.93 44,944.11 730.18 .00 .00 .00 .00 .00	.00 .00 1,913.35 .00 9,469.54 1,605.10 .00 .00 60.00 800.00 .00 .00 .00	.00 .00 -12,319.17 2,366.60 63,647.86 .00 730.18 805.92 1,825.42 1,345.00 1,908.00 .00 .00 2,347.05	.00 .00 .00 .00 .00 .00 .00 .00 .00	.0% -100.0% -100.0% -0% -0% -100.0% -100.0% -100.0% -100.0% -100.0%
TOTAL IDEA PART B - SEC		.00	.00	14,178.90	62,656.86	.00	-100.0%



FOR PERIOD 99

12/27/2016 14:56 Town and Schools of Ledyard P 4 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON Bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

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



FOR PERIOD 99

12/27/2016 14:56 Town and Schools of Ledyard P 5 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

BOE EDUCATIONAL GRAN 27301003 53240 27301003 53300 27301003 55100 27301003 55800 27301003 56100 27301003 56400 27301003 57300 TOTAL PERSONAL F	FIELD TRIP PROF SERV TRANSPORT TRAVEL OPERATING TEXTBOOKS NEW EQUIP	PRIOR FY3 ACTUALS 2,139.00 1,600.00 .00 2,408.00 2,766.00 2,668.00 2,377.00	PRIOR FY2 ACTUALS 3,131.35 .00 805.73 4,347.70 3,958.57 .00 1,355.40	LAST FY1 ACTUALS .00 .00 .00 .00 .00 .00 .00	CY ACTUALS .00 .00 .00 .00 .00 .00 .00	CY REV BUDGET .00 .00 .00 .00 .00 .00	PROJECTION	PCT CHANGE . 0 % . 0 % . 0 % . 0 % . 0 %
0074 ASTE								
<u>27401001 56900</u>	ASTE SUPP	.00	120,330.97	133,172.97	19,435.00	31,509.00	.00	-100.0%
TOTAL ASTE		.00	120,330.97	133,172.97	19,435.00	31,509.00	.00	-100.0%
0075 LEAF GRANT								
2751013 42004 2751013 56110	SCHOOL GRA INSTRUCT	-42,709.14 42,709.14	-36,690.82 36,690.82	-9,796.46 9,796.46	.00 19,110.06	.00	.00	.0%
TOTAL LEAF GRANT		.00	.00	.00	19,110.06	.00	.00	.0%
0076 TECHNOLOGY	INFRASTRUCTURE							
2761000 42071 2761000 57340	TECHINF TECH HW	.00	-109,572.00 109,572.00	-55,044.00 55,044.00	.00	.00	.00	.0% .0%
TOTAL TECHNOLOGY	/ INFRASTRUCT	.00	.00	.00	.00	.00	.00	.0%
0077 BEST / TEAM	1 TRAINING							
2772210 42004 2772210 51040	BEST REV TEACH SAL	.00	-7,240.00 7,240.00	-8,500.00 8,500.00	.00 140.00	.00 7,000.00	-7,000.00 7,000.00	.0% .0%
TOTAL BEST / TEA	AM TRAINING	.00	.00	.00	140.00	7,000.00	.00	-100.0%
0080 ADULT EDUCA	ATION							
2801300 42004 2801300 55600	SCHOOL GRA ADULT EDUC	-21,331.00 21,331.00	-22,242.00 22,242.00	-22,915.00 22,915.00	.00 21,835.00	.00 21,835.00	-21,835.00 21,835.00	.0% .0%
TOTAL ADULT EDUC	CATION	.00	.00	.00	21,835.00	21,835.00	.00	-100.0%
0085 MEDICAID								
2851200 42004 2851200 56110	MEDICAID INSTRUCT	-35,233.19 35,233.19	-15,745.60 15,745.60	-23,190.45 23,190.45	.00 7,222.42	.00 25,000.00	-25,000.00 25,000.00	.0% .0%
TOTAL MEDICAID		.00	.00	.00	7,222.42	25,000.00	.00	-100.0%



12/27/2016 14:56 Town and Schools of Ledyard P 6 695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON Pgnyrpts

PROJECTION: 18250 BOE GRANT FUND FOR PERIOD 99

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

^{**} END OF REPORT - Generated by JASON LATHROP **



12/27/2016 14:56 Town and Schools of Ledyard

6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON

PRTOR FY3

P 7 bgnyrpts

PCT

PROJECTION: 18250 BOE GRANT FUND

FOR PERIOD 99

PROJECTION

ACCOUNTS FOR:

BOE EDUCATIONAL	GRANTS		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
F	Field #	Total	Page Break						
Sequence 1	1	Y	Y						
Sequence 2	3	Y	N						
Sequence 3	0	N	N						
Sequence 4	0	N	N						
Report title: 12/27/2016 14: 6695jlat			Schools of Ledyard BUDGET HISTORICAL						P 7 bgnyrpts
PROJECTION: 18	3250 BO	E GRANT FU	IND					FOR P	ERIOD 99
			_						

LAST FY1

CY

CY REV

PRIOR FY2

2

Report type:

Budget level:

Percentage change calculation method:

Print first or second year of budget requests: F

Print revenue as credit:

Include cfwd in rev bud:

Include cfwd in actuals:

Print totals only:

Include segment code: Include segment code: Include report grand totals by account type: Print full GL account: Double space: Suppress zero bdqt accts: Print as worksheet: Ν Print percent change or comment: С Print text: Ν Amounts/totals exceed 999 million dollars: Ν Print five budget levels: Ν Report view: D

Find Criteria
Field Name Field Value

Org
Object
Project
Account type
Account status



12/27/2016 14:53 6695jlat

Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT

P 1 |bgnyrpts

ACCOUNTS BOE EDUC	FOR: CATIONAL GRANTS	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
TOT	CAL LEDYARD AGRI-SCIENCE PROGRAM SPECIAL EDUCATION				.00
2681200	42021 - SPED/EXCESS COST				-600,000.00
2681200	42022 - SPED/AGENCY PLACEMENT				-350,000.00
2681200	55110 - SPECIAL ED TRANSPORTATION				340,000.00
2681200	55600 - SPED TUITION PUBLIC				190,000.00
2681200	55700 - SPED TUITION-NON-PUBLIC				420,000.00
TOT 0025	CAL SPECIAL EDUCATION SCHOOL READINESS - SEV NEED				.00
2251200	42004 - SCHOOL READINESS REVENUE				-216,000.00
2251200	51040 - TEACHER SALARY-SPED		1.00	87,458.00	164,523.00 87,458.00
	EMP # 50067 STEP 15 GRADE MA		1.00	67,436.00	67,436.00
	EMP # 50082 STEP 12 GRADE MA		1.00	77,065.00	77,065.00
2251200	51140 - PARAPROFESSIONAL SALARIES-SE EMP # 50306 STEP 10	ED	1,006.50	15.66	43,234.00 15,761.79
	EMP # 50400 STEP 11		960.75	15.66	15,045.35
	EMP # 50407 STEP 11		1,006.50	15.66	15,761.79
			1,006.50 1.00	4.45 1,144.00	-4,478.93 1,144.00



12/27/2016 14:53 Town and Schools of Ledyard P 2 6695jlat NEXT YEAR BUDGET DETAIL REPORT bgnyrpts

ACCOUNTS FOR: BOE EDUCATIONAL GRANTS	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
2251200 53240 - FIELD TRIPS-SPED	VERDOR	201111111	01111 0001	1,000.00
2251200 53250 - PARENT ACTIVITIES-SPED				1,500.00
2251200 53300 - PROF/TECH SERVICES-SPED				3,743.00
2251200 56110 - INSTRUCTIONAL SUPPLIES-SPED				2,000.00
TOTAL SCHOOL READINESS - SEV NEED 0030 TITLE I				.00
2301200 42004 - TITLE I REVENUE				-168,624.00
2301200 51040 - TEACHER SALARY-SPED		.50	87,458.00	133,312.50 43,729.00
EMP # 50072 STEP 15 GRADE MA		.50	07,430.00	43,729.00
EMP # 50119 STEP 15 GRADE MA30		.50	91,709.00	45,854.50
EMP # 50178 STEP 15 GRADE MA		.50	87,458.00	43,729.00
2301200 53400 - OTHER PROF/TECH SERVICES-SPED				1,366.00
2301200 56110 - INSTRUCTIONAL SUPPLIES-SPED				33,945.50
TOTAL TITLE I 0034 TITLE II PART A TEACHERS				.00
2341200 42004 - TITLE II REVENUE				-32,404.00
2341200 51040 - TEACHER SALARY-SPED				10,984.00
2341200 53400 - OTHER PROF/TECH SERVICES-SPED				21,420.00



12/27/2016 14:53 6695jlat

Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT

P 3 bgnyrpts

ACCOUNTS BOE EDUC	FOR: CATIONAL GRANTS	VENDOR Ç	QUANTITY	UNIT COST	2018	MAYOR/SUP
TOT 0036	CAL TITLE II PART A TEACHERS TITLE III ELL					.00
2361200	42004 - TITLE III REVENUE					-2,818.00
2361200	56110 - INSTRUCTIONAL SUPPLIES					2,818.00
TOT	CAL TITLE III ELL QUALITY ENHANCEMENT PRG GRANT					.00
2401200	42004 - SCHOOL READINESS QUALITY ENH.					-2,439.00
2401200	56110 - INSTRUCTIONAL SUPPLIES-SPED					2,439.00
TOT	CAL QUALITY ENHANCEMENT PRG GRANT IDEA PART B - SECT 619					.00
2501200	42004 - IDEA 611 REVENUE				-	-20,464.00
2501200	51140 - PARAPROFESSIONAL SALARIES-SPE		L,052.25	13.67		20,464.00 14,384.26
	EMP # 50642 STEP 2	-	1,032.23	13.07		11,301.20
	EMP # 50359 STEP 8		156.50	15.09		2,361.59
	PLACEHOLDER		1.00	3,718.15		3,718.15
TOT 0055	CAL IDEA PART B - SECT 619 IDEA PART B - SECT 611					.00
2551200	42004 - IDEA 619 REVENUE				_ 4	488,754.28
2551200	51040 - TEACHER SALARY-SPED		1.00	87,458.00	-	137,321.00 87,458.00
	EMP # 50212 STEP 15 GRADE MA		2,00	0,,150,00		0,,100,00
	EMP # 50819 STEP 3 GRADE BA		1.00	49,863.00		49,863.00



12/27/2016 14:53 6695jlat

Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT

P 4 bgnyrpts

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



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

P 5 bgnyrpts

PROJECTION: 18250 BOE GRANT FUND					
ACCOUNTS FOR: BOE EDUCATIONAL GRANTS	VENDOR QUA	ANTITY	UNIT COST	2018	MAYOR/SUP
EMP # 50715 STEP 1	g	915.00	11.21		10,257.15
EMP # 50779 STEP 2	1,0	006.50	13.67		13,758.86
EMP # 50795 STEP 1	1,0	061.40	11.21		11,898.29
EMP # 50828 STEP 1	g	988.20	11.21		11,077.72
EMP # 50847 STEP 1	1,0	061.40	11.21		11,898.29
EMP # 50851 STEP 1	g	915.00	11.21		10,257.15
EMP#51031 STEP 1	1,0	323.50 006.50 915.00	2.46 2.46 11.21		-2,025.81 -2,475.99 10,257.15
EMP # 50833 STEP 1	Ş	915.00	11.21		10,257.15
EMP #50885 STEP 1	1,1	160.00	11.21		13,003.60
PLACEHOLDER		1.00	19,640.00		19,640.00
2551200 53230 - PUPIL SERVICES-SPED					10,000.00



12/27/2016 14:53 Town and Schools of Ledyard P 6 6695jlat NEXT YEAR BUDGET DETAIL REPORT Bgnyrpts

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



12/27/2016 14:53 6695jlat

Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT

P 7 |bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

ACCOUNTS FOR: BOE EDUCATIONAL GRANTS 2851200 56110 - INSTRUCTIONAL SUPPLIES-SPED	VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP 25,000.00
TOTAL MEDICAID TOTAL BOE EDUCATIONAL GRANTS					.00
GRAND TOTAL					.00

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



P 8 bgnyrpts

FOR PERIOD 99

12/27/2016 14:53 Town and Schools of Ledyard P 8 6695jlat NEXT YEAR BUDGET DETAIL REPORT bgnyrpts

PROJECTION: 18250 BOE GRANT FUND

PROJECTION: 18250 BOE GRANT FUND						
ACCOUNTS FOR: BOE EDUCATIONAL GRANTS Field # Total Page Break Sequence 1 1 Y Y Sequence 2 3 Y N Sequence 3 0 N N Sequence 4 0 N N		VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP
Report title: 12/27/2016 14:53 Town and Schools of Ledyar 6695jlat NEXT YEAR BUDGET DETAIL RE						
Report type: Include employee with benefit detail: Budget level: Percentage change calculation method: Print detail lines: Print first or second year of budget requests: Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals by account type: Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or comment: Print text: Amounts/totals exceed 999 million dollars: Print five budget levels: Report view:	3 N 2 1 B F Y N N N N N N N N N N N N N N N N N N					

Find Criteria
Field Name Field Value

Org Object Project Account type Account status



12/27/2016 14:50 6695jlat

Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

P 1 bgnyrpts

PROJECTION: 18170 SCHOOL READINESS 2017-2018

FOR PERIOD 99

SCHOOL B	BASED CHILD CAR	3	2016 REVISED	BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
47009	MISCELLANEOUS								
1701250	47009 N	MISC		.00	-82,300.00	-82,300.00	-82,300.00	.00	.00
51020	ADMINISTRATIV	E SALARIES	·						
1701250	51020 A	ADM SAL		.00	49,800.00	50,796.00	50,796.00	.00	.00
53250	PARENT ACTIVIT	ries							
1701250	53250 I	PARENT ACT		.00	1,500.00	1,500.00	1,500.00	.00	.00
53300	PROFESSIONAL/	TECH SERVICES							
1701250	53300 I	PROF SERV		.00	18,500.00	18,500.00	18,500.00	.00	.00
56110	INSTRUCTIONAL	SUPPLIES							
1701250	56110	INSTRUCT		.00	8,000.00	7,004.00	7,004.00	.00	.00
56900	NON INSTRUCTION	ONAL SUPPLIES							
1701250	56900	OTHER SUPP		.00	3,500.00	3,500.00	3,500.00	.00	.00
58100	DUES & FEES								
1701250	58100 I	OUES FEES		.00	1,000.00	1,000.00	1,000.00	.00	.00
TOTA	L SCHOOL BASED	CHILD CAR		.00	.00	.00	.00	.00	.00
	GF	RAND TOTAL		.00	.00	.00	.00	.00	.00

^{**} END OF REPORT - Generated by JASON LATHROP **



12/27/2016 14:50 6695jlat

Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

Ν

Ν Ν

D

bgnyrpts

PROJECTION: 18170 SCHOOL READINESS 2017-2018

FOR PERIOD 99

SCHOOL BASED CHILD CARE	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
Field # Total 1 Sequence 1 1 Y Sequence 2 11 N Sequence 3 0 N Sequence 4 0 N	Page Break Y N N N						
	hools of Ledyard UDGET LEVELS REPO	DRT				P 2 bgnyrpts	1
PROJECTION: 18170 SCHOOL READING	ESS 2017-2018					FOR PERIOD 99	
Report type: Budget level: Percentage change calculation med Print first or second year of bud Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals by ad Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or comment:	dget requests: F Y N N N N CCOUNT type: N N N N N N N N N N N N N N N N N N N	2					

Find Criteria Field Name Field Value

Amounts/totals exceed 999 million dollars: Print five budget levels:

Org Object Project Account type Account status

Print text:

Report view:



12/27/2016 14:51 Town and Schools of Ledyard P 1 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON Bgnyrpts

PROJECTION: 18170 SCHOOL READINESS 2017-2018

FOR PERIOD 99

ACCOON	is rok.								
SCHOOL	BASED CHILD	CARE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
47009	MISCELLANE	ous							
1701250	0 47009	MISC	-78,839.00	-62,268.00	-81,553.00	-31,663.00	-82,300.00	-82,300.00	.0%
51020	ADMINISTRA	TIVE SALARIES							
1701250	0 51020	ADM SAL	.00	.00	.00	39,300.00	49,800.00	50,796.00	2.0%
51100	SECRETARY/	CLERICAL SALARIE	S						
1701250	51100	SEC SAL	2,000.00	.00	.00	.00	.00	.00	.0%
53250	PARENT ACT	IVITIES							
1701250	0 53250	PARENT ACT	252.72	.00	1,296.24	.00	1,500.00	1,500.00	.0%
53300	PROFESSION	AL/TECH SERVICES							
1701250	0 53300	PROF SERV	10,000.00	25,197.30	18,166.92	.00	18,500.00	18,500.00	.0%
54300	REPAIRS &	MAINTENANCE							
1701250	0 54300	REP MAINT	4,246.50	.00	.00	.00	.00	.00	.0%
56110	INSTRUCTIO	NAL SUPPLIES							
1701250	0 56110	INSTRUCT	4,742.56	8,205.96	3,382.81	2,393.23	8,000.00	7,004.00	-12.5%
56900	NON INSTRU	CTIONAL SUPPLIES							
1701250	0 56900	OTHER SUPP	1,539.65	4,431.22	3,280.58	796.75	3,500.00	3,500.00	.0%
57300	NEW EQUIPM	ENT							
1701250	0 57300	NEW EQUIP	.00	.00	.00	1,349.60	.00	.00	.0%
58100	DUES & FEE	S							
1701250	0 58100	DUES FEES	.00	150.00	800.00	.00	1,000.00	1,000.00	.0%
TOT	TAL SCHOOL BA	SED CHILD CAR	-56,057.57	-24,283.52	-54,626.45	12,176.58	.00	.00	.0%



12/27/2016 14:51 6695jlat

| Town and Schools of Ledyard | NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2 bgnyrpts

PROJECTION: 18170 SCHOOL READINESS 2017-2018

FOR PERIOD 99

SCHOOL BASED CHILD CARE	PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
GRAND TOTAL	-56,057.57	-24,283.52	-54,626.45	12,176.58	.00	.00	.0%

^{**} END OF REPORT - Generated by JASON LATHROP **



12/27/2016 14:51 Town and Schools of Ledyard NEXT YEAR BUDGET HISTORICAL COMPARISON 6695jlat bgnyrpts

2

PROJECTION: 18170 SCHOOL READINESS 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

;	SCHOOL BASED CHILD CARE Field # Sequence 1 1 Sequence 2 11 Sequence 3 0 Sequence 4 0	Total Y N N	PRIOR FY3 ACTUALS Page Break Y N N	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	6695jlat NEX	KT YEAR	chools of Ledyard BUDGET HISTORICAL	COMPARISON				EOD DI	P 3 bgnyrpts
	PROJECTION: 18170 SCHOO	OL READI.	NESS 2017-2018					FOR PE	ERIOD 99

Report type:

Budget level:

Percentage change calculation method:

Print first or second year of budget requests: F

Print revenue as credit:

Include cfwd in rev bud:

Include cfwd in actuals:

Print totals only:

Include segment code: Include segment code: Include report grand totals by account type: Print full GL account: Double space: Y Suppress zero bdqt accts: Print as worksheet: Ν С Print percent change or comment: Print text: Ν Amounts/totals exceed 999 million dollars: Ν Print five budget levels: Ν Report view: D

Find Criteria Field Name Field Value

Org Object Project Account type Account status



12/27/2016 14:52 6695jlat Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT

P 1 |bgnyrpts

PROJECTION: 18170 SCHOOL READINESS 2017-2018

ACCOUNTS SCHOOL E	FOR: BASED CHILD CARE	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
47009	MISCELLANEOUS				
1701250	47009 - SCHOOL READINESS				-82,300.00
51020	ADMINISTRATIVE SALARIES				
1701250	51020 - ADMINISTRATIVE SALARIES		83.00	600.00	50,796.00 49,800.00
	EMP#51028 NON UNION ADMINISTRATOR		83.00	800.00	49,800.00
	PLACEHOLDER		1.00	996.00	996.00
53250	PARENT ACTIVITIES				
1701250	53250 - PARENT ACTIVITIES				1,500.00
53300	PROFESSIONAL/TECH SERVICES				
1701250	53300 - PROFESSIONAL/TECH SERVICES				18,500.00
56110	INSTRUCTIONAL SUPPLIES				
1701250	56110 - INSTRUCTIONAL SUPPLIES				7,004.00
56900	NON INSTRUCTIONAL SUPPLIES				
1701250	56900 - OTHER SUPPLIES				3,500.00
58100	DUES & FEES				
1701250	58100 - DUES & FEES				1,000.00
TOT	TAL SCHOOL BASED CHILD CARE				.00
	GRAND TOT	AL			.00

^{**} END OF REPORT - Generated by JASON LATHROP **



bgnyrpts

Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT P 2 bgnyrpts 12/27/2016 14:52 6695jlat

PROJECTION: 18170 SCHOOL READINESS 2017-2018

PRODECTION: 101/0 SCHOOL READINESS 201/-20	710					
ACCOUNTS FOR: SCHOOL BASED CHILD CARE Field # Total Page Break Sequence 1 1 Y Y Sequence 2 11 N N Sequence 3 0 N N Sequence 4 0 N N		VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP	
Report title: 12/27/2016 14:52 Town and Schools of Le 6695jlat NEXT YEAR BUDGET DETAI	edyard IL REPORT					P bgnyrpt
PROJECTION: 18170 SCHOOL READINESS 2017-20)18					FOR PERIOD 99
Report type: Include employee with benefit detail: Budget level: Percentage change calculation method: Print detail lines: Print first or second year of budget reques Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals by account type Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or comment:	Y N N N					

Ν N

D

Find Criteria Field Name Field Value

Amounts/totals exceed 999 million dollars: Print five budget levels:

Org Object Project Account type Account status

Print text:

Report view:



12/27/2016 14:50 6695jlat

Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

P 1 bgnyrpts

PROJECTION: 18170 SCHOOL READINESS 2017-2018

FOR PERIOD 99

SCHOOL B	BASED CHILD CAR	3	2016 REVISED	BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL
47009	MISCELLANEOUS								
1701250	47009 N	MISC		.00	-82,300.00	-82,300.00	-82,300.00	.00	.00
51020	ADMINISTRATIV	E SALARIES	·						
1701250	51020 A	ADM SAL		.00	49,800.00	50,796.00	50,796.00	.00	.00
53250	PARENT ACTIVIT	ries							
1701250	53250 I	PARENT ACT		.00	1,500.00	1,500.00	1,500.00	.00	.00
53300	PROFESSIONAL/	TECH SERVICES							
1701250	53300 I	PROF SERV		.00	18,500.00	18,500.00	18,500.00	.00	.00
56110	INSTRUCTIONAL	SUPPLIES							
1701250	56110	INSTRUCT		.00	8,000.00	7,004.00	7,004.00	.00	.00
56900	NON INSTRUCTION	ONAL SUPPLIES							
1701250	56900	OTHER SUPP		.00	3,500.00	3,500.00	3,500.00	.00	.00
58100	DUES & FEES								
1701250	58100 I	OUES FEES		.00	1,000.00	1,000.00	1,000.00	.00	.00
TOTA	L SCHOOL BASED	CHILD CAR		.00	.00	.00	.00	.00	.00
	GF	RAND TOTAL		.00	.00	.00	.00	.00	.00

^{**} END OF REPORT - Generated by JASON LATHROP **



12/27/2016 14:50 6695jlat

Town and Schools of Ledyard NEXT YEAR BUDGET LEVELS REPORT

Ν

Ν Ν

D

bgnyrpts

PROJECTION: 18170 SCHOOL READINESS 2017-2018

FOR PERIOD 99

SCHOOL BASED CHILD CARE	2016 REVISED BUD	2017 REVISED BUD	2018 DEPT	2018 MAYOR/SUP	2018 FIN COMM	2018 TWN CNCL	
Field # Total 1 Sequence 1 1 Y Sequence 2 11 N Sequence 3 0 N Sequence 4 0 N	Page Break Y N N N						
	hools of Ledyard UDGET LEVELS REPO	DRT				P 2 bgnyrpts	1
PROJECTION: 18170 SCHOOL READING	ESS 2017-2018					FOR PERIOD 99	
Report type: Budget level: Percentage change calculation med Print first or second year of bud Print revenue as credit: Include cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals by ad Print full GL account: Double space: Suppress zero bdgt accts: Print as worksheet: Print percent change or comment:	dget requests: F Y N N N N CCOUNT type: N N N N N N N N N N N N N N N N N N N	2					

Find Criteria Field Name Field Value

Amounts/totals exceed 999 million dollars: Print five budget levels:

Org Object Project Account type Account status

Print text:

Report view:



12/27/2016 14:51 Town and Schools of Ledyard P 1 6695jlat NEXT YEAR BUDGET HISTORICAL COMPARISON Bgnyrpts

PROJECTION: 18170 SCHOOL READINESS 2017-2018

FOR PERIOD 99

ACCOON	is rok.								
SCHOOL	BASED CHILD	CARE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
47009	MISCELLANE	ous							
1701250	0 47009	MISC	-78,839.00	-62,268.00	-81,553.00	-31,663.00	-82,300.00	-82,300.00	.0%
51020	ADMINISTRA	TIVE SALARIES							
1701250	0 51020	ADM SAL	.00	.00	.00	39,300.00	49,800.00	50,796.00	2.0%
51100	SECRETARY/	CLERICAL SALARIE	S						
1701250	51100	SEC SAL	2,000.00	.00	.00	.00	.00	.00	.0%
53250	PARENT ACT	IVITIES							
1701250	0 53250	PARENT ACT	252.72	.00	1,296.24	.00	1,500.00	1,500.00	.0%
53300	PROFESSION	AL/TECH SERVICES							
1701250	0 53300	PROF SERV	10,000.00	25,197.30	18,166.92	.00	18,500.00	18,500.00	.0%
54300	REPAIRS &	MAINTENANCE							
1701250	0 54300	REP MAINT	4,246.50	.00	.00	.00	.00	.00	.0%
56110	INSTRUCTIO	NAL SUPPLIES							
1701250	0 56110	INSTRUCT	4,742.56	8,205.96	3,382.81	2,393.23	8,000.00	7,004.00	-12.5%
56900	NON INSTRU	CTIONAL SUPPLIES							
1701250	0 56900	OTHER SUPP	1,539.65	4,431.22	3,280.58	796.75	3,500.00	3,500.00	.0%
57300	NEW EQUIPM	ENT							
1701250	0 57300	NEW EQUIP	.00	.00	.00	1,349.60	.00	.00	.0%
58100	DUES & FEE	S							
1701250	0 58100	DUES FEES	.00	150.00	800.00	.00	1,000.00	1,000.00	.0%
TOT	TAL SCHOOL BA	SED CHILD CAR	-56,057.57	-24,283.52	-54,626.45	12,176.58	.00	.00	.0%



12/27/2016 14:51 6695jlat

| Town and Schools of Ledyard | NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2 bgnyrpts

PROJECTION: 18170 SCHOOL READINESS 2017-2018

FOR PERIOD 99

SCHOOL BASED CHILD CARE	PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
GRAND TOTAL	-56,057.57	-24,283.52	-54,626.45	12,176.58	.00	.00	.0%

^{**} END OF REPORT - Generated by JASON LATHROP **



12/27/2016 14:51 Town and Schools of Ledyard NEXT YEAR BUDGET HISTORICAL COMPARISON 6695jlat bgnyrpts

2

PROJECTION: 18170 SCHOOL READINESS 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

SCHOOL BASED CHILD CARE Field # Sequence 1 1 1 Sequence 2 11 Sequence 3 0 Sequence 4 0	Total Y N N	PRIOR FY3 ACTUALS Page Break Y N N N	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
6695jlat NEX	T YEAR	chools of Ledyard BUDGET HISTORICAL	COMPARISON				EOD DI	P 3 bgnyrpts
PROJECTION: 18170 SCHOO	DL KEADI	NESS 2017-2018					FOR PE	ERIOD 99

Report type:

Budget level:

Percentage change calculation method:

Print first or second year of budget requests: F

Print revenue as credit:

Include cfwd in rev bud:

Include cfwd in actuals:

Print totals only:

Include segment code: Include segment code: Include report grand totals by account type: Print full GL account: Double space: Y Suppress zero bdqt accts: Print as worksheet: Ν С Print percent change or comment: Print text: Ν Amounts/totals exceed 999 million dollars: Ν Print five budget levels: Ν Report view: D

Find Criteria Field Name Field Value

Org Object Project Account type Account status



12/27/2016 14:52 6695jlat Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT

P 1 |bgnyrpts

PROJECTION: 18170 SCHOOL READINESS 2017-2018

ACCOUNTS	FOR: BASED CHILD CARE	VENDOR	QUANTITY	UNIT COST	2018 MAYOR/SUP
47009	MISCELLANEOUS				
1701250	47009 - SCHOOL READINESS				-82,300.00
51020	ADMINISTRATIVE SALARIES				
1701250	51020 - ADMINISTRATIVE SALARIES		83.00	600.00	50,796.00 49,800.00
	EMP#51028 NON UNION ADMINISTRATOR		63.00	000.00	49,000.00
	PLACEHOLDER		1.00	996.00	996.00
53250	PARENT ACTIVITIES				
1701250	53250 - PARENT ACTIVITIES				1,500.00
53300	PROFESSIONAL/TECH SERVICES				
1701250	53300 - PROFESSIONAL/TECH SERVICES				18,500.00
56110	INSTRUCTIONAL SUPPLIES				
1701250	56110 - INSTRUCTIONAL SUPPLIES				7,004.00
56900	NON INSTRUCTIONAL SUPPLIES				
1701250	56900 - OTHER SUPPLIES				3,500.00
58100	DUES & FEES				
1701250	58100 - DUES & FEES				1,000.00
TOT	TAL SCHOOL BASED CHILD CARE				.00
	GRAND TOT	AL			.00

^{**} END OF REPORT - Generated by JASON LATHROP **



P 2 bgnyrpts

FOR PERIOD 99

12/27/2016 14:52 6695jlat Town and Schools of Ledyard NEXT YEAR BUDGET DETAIL REPORT P 2 bgnyrpts

PROJECTION 18170 SCHOOL READINESS 2017-2018

PROJECTION: 18170 SCHOOL READINESS 2017-2018							
ACCOUNTS FOR: SCHOOL BASED CHILD CARE Field # Total Page Break Sequence 1 1 Y Y Sequence 2 11 N N Sequence 3 0 N N Sequence 4 0 N N		VENDOR	QUANTITY	UNIT COST	2018	MAYOR/SUP	
Report title: 12/27/2016 14:52 Town and Schools of Ledyard 6695jlat NEXT YEAR BUDGET DETAIL REPOR	Т						
Report type: Include employee with benefit detail: Budget level: Percentage change calculation method: Print detail lines: Print first or second year of budget requests: Frint revenue as credit: YInclude cfwd in rev bud: Include cfwd in actuals: Print totals only: Include segment code: Include report grand totals by account type: Norint full GL account: Double space: Suppress zero bdgt accts: Yerint as worksheet: Print percent change or comment: Print text: Amounts/totals exceed 999 million dollars: Norint five budget levels: Norint report view:	2						

Find Criteria me Field Value Field Name

Org Object Project Account type Account status