

Ledyard Public Schools

Mr. Jason S. Hartling
Superintendent

Dr. Jennifer P. Byars
Assistant Superintendent

Mr. Jason M. Lathrop
Business Manager

February 26, 2018

Mayor Fred Allyn, III
Town of Ledyard
741 Colonel Ledyard Highway
Ledyard, CT 06339

Dear Mayor Allyn,

On behalf of the Ledyard Board of Education, I am enclosing the 2018-2019 budget which was approved by the Board of Education February 22, 2018.

The development of the 2018-2019 budget was painstaking given the financial climate of the State and our Town. This was only further compounded by the Governor's mid- year funding cuts which resulted in over a million dollars in cuts to our town, resulting in the Board of Education implementing mid-year cuts totaling over \$700,000.

The baseline 2018-2019 budget was \$1,317,000.00 over the 2017-2018 budget driven by contractual salary obligations, transportation and special education increases as well as magnet school tuitions, which are unfortunately not controlled by Ledyard. As you are aware, special education costs are extremely volatile and are extremely difficult to predict given the high mobility rate of students. Out of district special education costs continue to increase and in combination represent a \$411,242 increase in the 2018-2019 budget.

In addition to special education, student enrollment also increased significantly this school year, totaling close to 100 additional students as of February 2018. This increase resulted in additional per pupil expenditures inclusive of any potential special education costs, all of which the Board of Education had to offset from the 2017-2018 budget. The concentration of the enrollment increases was at the elementary level. It is for this reason, 2018-2019 budget includes the reallocation of two (2 .0) teaching positions from Ledyard High School, to the elementary level.

In addition to the increase in special education costs and the need to reallocate two positions from the high school to the elementary school, the 2018-2019 budget includes:

- Reduction of one point five (1.5) full time certified positions
- Five (5) retirements, four (4) which will be replaced with a new hire or appropriately certified teacher who has been subject of a reduction in force, and one (1) which will not be replaced
- Programs to reduce the need for outplacement of students resulting in mitigating of costs Maintenance of current programming
- Continue efforts for instructional and organizational improvements
- Building level discretionary budget reductions of 8.0% or more

Through the focused efforts of the Board of Education, the Superintendent and the Administration, the initial 2018-2019 budget projections as reflected above, was reduced by 58%. The total Board of Education budget request for 2018-2019 is \$31,838,395 which is an increase in \$557,466 (1.7%) from the 2017-2018 budget. It is important to note that while the Board of Education is not responsible for projecting town revenue, when building the 2018-2019 budget, we utilized the Educational Cost Sharing grant funding level to be at the reduced level following the Governor's mid-year cut to Ledyard.

Should you have any questions, please let us know. We look forward in partnering with you and the Town Council as we work collaboratively to finalize the town's 2018-2019 budget.



Anthony R. Favry
Chairman, Ledyard Board of Education
cc: Linda C. Davies, Town Council Chair

Ledyard Board of Education

2018-19

Board of Education's

Proposed Budget

February 26, 2018

Total Budget: \$ 31,838,395

Budget Increase: \$ 557,466 (1.7%)

TABLE OF CONTENTS

Executive Summary	A1-A2
Net Current Expenditures per Pupil	B1-B6
Capital Budget	C1-C48
The Budget Process	D1-D4
Revenues	D5-D8
10 Year Actual Enrollment	E1
10 Year Actual and Forecast Enrollment	E2
NESDEC Enrollment Forecast	E3
NESDEC Birth Cohort Data	E4
Proposed Elementary Enrollment	E5
5 Year Certified FTE	F1
5 Year Non- Certified FTE	F2
Program Summary/Detail	
Location Summary/Detail	
Object Summary/Detail	
Munis General Fund Detail	
Munis Grant Fund Detail	

Board of Education's Proposed Budget Executive Summary

The following provides a description of the changes in the 2018-19 Board of Education's Proposed Budget from the 2017-18 Approved Budget

Personnel Services (object codes 51010-51300) – \$205,655 or 0.92% increase

Despite a contractual gross wage increase of 1.68% plus step, Teacher Salaries (51030-51050) increase overall by \$126,048, or 0.78%. Five anticipated retirements have been budgeted with savings of (\$226,414). Enrollment projections at this time show a need to increase elementary sections to address large class sizes predicted in kindergarten. Ledyard High School will decrease one (1.0) position in Mathematics, one (1.0) position in Social Studies, one (1.0) position in Family and Consumer Science, and one-half of a position (.5) in Guidance. Two (2.0) of those reductions will be reallocated to Early Elementary sections.

The Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 1.75%. Administrator salaries (51020) increase by a contractual figure of \$31,730, accounting for the 2018-21 Ledyard Administrators Association contract.

The AFSCME Secretary contract reflects a 1.5% gross wage increase in the 51100 object code. The AFSCME Custodial contract reflects a 2.0% gross wage increase plus step in the 51160 object code. Placeholder increases are budgeted in the Secretaries (51100) line 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 adjusted first year base salary. Savings from eight anticipated para educator position retirements /resignations (with replacement) are reflected in this budget.

Employee Benefits (object codes 52200-52800) – \$73,540 or 8.9% increase

Retirement Expenses (52300) reflect estimated cost increases in medical reimbursements, benefits, and retiree administration maintenance. Unemployment Expense (52600) has increased to reflect current claims and accounts for the anticipated reductions of staff as noted above. Social Security/Medicare expenses (52200) reflect the 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) – (\$75,799) or 8.98% decrease

Professional/Technical services are forecast up slightly in 2018-19. Tutors (53210) are level year over year reflecting reductions in special education outplacements and more in district intervention. District Professional Development (53300) has decreased by \$25,770 primarily because professional development for recently adopted new science standards has been substantially completed. Other Professional Services (53400) increases by \$63,200 for services related to schedule revisions at Ledyard Middle School and potential redistricting in anticipation of the completion of current building projects. Curriculum Development (53500) is reduced to reflect estimated programing needs, scheduled revisions, and required updates to align to national standards.

Purchased Property Services (object codes 54100-54900) – (\$16,690) or 2.71% decrease

Repair and Maintenance expenses (54300) decrease slightly but provide continued support for facility repairs and copier contract expenses. Water and Sewer (54100) use charges are budgeted with a slight savings reflecting historical usage.

Other Purchased Services (object codes 55100-55900) - \$463,789 or 10.47% increase

Transportation (55100) is forecasted to increase by a contractual amount of 3.5%, less the 2018-19 estimated Magnet School Transportation reimbursement of (\$167,700). Special Education Transportation (55110) includes expenses from both in-district (STA) and out of district vendors. In combination, Special Education Transportation (55110), Special Education Tuition – Public (55600) and Special Education Tuition Non-Public (55700) increase \$411,242 based upon outplacements at the elementary level, more complex outplacements, and estimated tuition rate increases. Magnet School Tuitions have been adjusted overall by (\$13,203) to properly reflect forecasted enrollments as well as an estimated 3.5% tuition rate increase.

Supplies (object codes 56110-56900) – (\$58,474) or 3.12% decrease

Textbooks (56400) are up \$8,306, reflecting consumable textbook replacement cycles and the new standards and curriculum in social studies and science. Technology Supplies (56890) are down in aggregate (\$17,264), reflecting anticipated investments in equipment through building projects. Instructional Supplies (56110), Books (56420), Periodicals (56410) and Non-Instructional Supplies are down in aggregate (\$32,571). Utilities decrease by \$98,015, including Electricity (56220) and Natural Gas (56210). Electricity (56220), Natural Gas (56210), Gasoline (56260), and Heating Oil (56200) are set to be bid this spring as the current markets are not favorable.

Equipment (object codes 57300-57350) – (\$28,252) or 11.46% decrease

New Equipment (57300) and Replacement Equipment (57310) have reductions predicated on the maintenance of adequate supply account budgets. District Software (57350) increases slightly to account for funding IEP Direct and hosting of the district student information system PowerSchool.

Other Objects (object codes 8100-8900) – (\$6,302) or 6.50% decrease

Dues and Fees (58100) decrease at the District Level. Our affiliation with Project Oceanology remains intact in 2018-19.

Connecticut State Department of Education Net Current Expenditures per Pupil					
	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Forecast 2017-18
State Average	\$15,180	\$15,689	\$16,249	\$16,576	\$16,924
DRG D	\$15,148	\$15,452	\$15,653	\$16,076	\$16,414
Ledyard	\$13,411	\$13,830	\$15,318	\$15,579	\$15,906
Ledyard Rank	136	139	118	123	TBD

Net Current Expenditures per Pupil

Net Current Expenditures per Pupil (NCEP) has been a primary measure of per pupil spending in Connecticut for more than three decades. NCEP measures education expenditures with a couple of adjustments (as explained below) for all the students for which a town is fiscally responsible, regardless of whether the town operates its own school or tuitions its resident students to other districts/regions 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 Statutes 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. Statute 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 SOUTHLINGTON 137 STONINGTON 148 WALLINGFORD 152 WATERFORD 153 WATERTOWN 159 WETHERSFIELD 164 WINDSOR

Net Current Expenditures (NCE) per Pupil*						
2016-17 Data - As Submitted						
Town Code	Town Name	DRG	ADM 2016-17	NCE 2016-17	NCEP 2016-17	NCEP RANK
001	ANDOVER	C	460.30	8,651,943	18,796.31	46
002	ANSONIA	H	2,562.91	36,487,269	14,236.66	155
003	ASHFORD	E	551.78	10,606,318	19,222.01	38
004	AVON	B	3,311.10	53,747,669	16,232.57	103
005	BARKHAMSTED	C	528.37	9,103,346	17,229.11	76
007	BERLIN	D	2,870.26	47,094,685	16,407.81	99
008	BETHANY	C	792.99	14,584,437	18,391.70	54
009	BETHEL	D	2,949.87	46,557,052	15,782.75	116
011	BLOOMFIELD	G	2,309.65	48,286,674	20,906.49	18
012	BOLTON	C	752.75	13,251,740	17,604.44	68
013	BOZRAH	E	312.16	5,357,578	17,162.92	78
014	BRANFORD	D	3,032.72	54,523,317	17,978.36	60
015	BRIDGEPORT	I	21,087.04	299,144,817	14,186.19	156
017	BRISTOL	G	8,330.11	117,013,454	14,047.05	158
018	BROOKFIELD	B	2,721.24	39,536,654	14,528.91	144
019	BROOKLYN	E	1,211.69	17,585,620	14,513.30	146
021	CANAAN	E	109.30	3,014,007	27,575.54	4
022	CANTERBURY	F	642.55	11,364,582	17,686.69	65
023	CANTON	C	1,639.75	26,006,059	15,859.77	113
024	CHAPLIN	E	269.27	5,955,170	22,115.98	10
025	CHESHIRE	B	4,339.03	67,658,521	15,593.01	122
026	CHESTER	E	431.79	8,350,388	19,339.00	34
027	CLINTON	D	1,808.26	31,854,893	17,616.32	67
028	COLCHESTER	D	2,643.63	39,456,938	14,925.29	136
029	COLEBROOK	E	183.93	3,645,324	19,819.08	29
030	COLUMBIA	C	700.24	12,350,850	17,638.02	66
031	CORNWALL	C	115.62	4,171,549	36,079.82	1
032	COVENTRY	E	1,703.53	27,785,341	16,310.45	101
033	CROMWELL	D	2,075.76	30,046,016	14,474.71	148
034	DANBURY	H	11,117.86	141,668,530	12,742.43	166
035	DARIEN	A	4,797.17	96,705,500	20,158.86	26
036	DEEP RIVER	E	613.78	11,698,154	19,059.20	43
037	DERBY	H	1,535.74	24,971,365	16,260.15	102
039	EASTFORD	E	186.13	3,766,340	20,235.00	23
040	EAST GRANBY	D	890.23	17,255,008	19,382.64	33
041	EAST HADDAM	E	1,064.33	20,354,897	19,124.61	42
042	EAST HAMPTON	D	1,973.11	29,539,841	14,971.21	135
043	EAST HARTFORD	H	7,967.32	113,754,764	14,277.67	151
044	EAST HAVEN	G	3,419.93	53,722,532	15,708.66	119
045	EAST LYME	D	2,616.12	42,849,061	16,378.86	100
046	EASTON	A	1,336.08	25,774,562	19,291.18	36
047	EAST WINDSOR	F	1,143.65	22,000,868	19,237.41	37
048	ELLINGTON	C	2,728.68	36,328,078	13,313.43	165
049	ENFIELD	F	5,572.55	79,899,989	14,338.14	150
050	ESSEX	C	779.38	15,791,918	20,262.15	22

Net Current Expenditures (NCE) per Pupil*170615561 2016-17 Data - As Submitted						
Town Code	Town Name	DRG	ADM 2016-17	NCE 2016-17	NCEP 2016-17	NCEP RANK
051	FAIRFIELD	B	10,034.92	170,615,561	17,002.18	83
052	FARMINGTON	B	4,035.10	66,702,288	16,530.52	97
053	FRANKLIN	E	249.73	3,897,584	15,607.19	121
054	GLASTONBURY	B	6,128.41	98,574,366	16,084.82	104
056	GRANBY	B	1,836.08	27,989,535	15,244.18	131
057	GREENWICH	B	8,824.01	187,066,991	21,199.77	17
058	GRISWOLD	F	1,734.87	25,423,232	14,654.26	142
059	GROTON	G	4,822.85	76,262,598	15,812.77	115
060	GUILFORD	B	3,436.25	58,960,750	17,158.46	79
062	HAMDEN	G	6,345.30	119,200,496	18,785.64	47
063	HAMPTON	E	172.66	3,846,581	22,278.36	9
064	HARTFORD	I	21,336.37	408,388,059	19,138.12	40
065	HARTLAND	E	268.79	4,950,925	18,419.31	53
067	HEBRON	C	1,588.55	25,414,594	15,998.61	107
068	KENT	E	289.28	6,971,639	24,099.97	7
069	KILLINGLY	G	2,351.11	41,212,865	17,529.11	72
071	LEBANON	E	976.23	18,213,196	18,656.66	49
072	LEDYARD	D	2,326.32	36,241,000	15,578.68	123
073	LISBON	E	564.61	9,503,668	16,832.27	87
074	LITCHFIELD	E	935.16	18,280,367	19,547.85	31
076	MADISON	B	2,929.85	53,015,460	18,094.94	56
077	MANCHESTER	G	7,466.08	118,232,583	15,835.97	114
078	MANSFIELD	C	1,800.42	34,117,138	18,949.54	45
079	MARLBOROUGH	C	1,080.77	152,217,402	14,080.15	157
080	MERIDEN	H	8,799.59	122,909,065	13,967.59	160
083	MIDDLETOWN	G	4,983.04	83,189,919	16,694.61	90
084	MILFORD	D	5,998.23	114,753,665	19,131.25	41
085	MONROE	B	3,246.37	54,167,615	16,685.59	91
086	MONTVILLE	F	2,372.88	36,781,110	15,500.62	125
088	NAUGATUCK	G	4,529.53	66,905,991	14,771.07	141
089	NEW BRITAIN	I	11,349.60	151,870,927	13,381.17	164
090	NEW CANAAN	A	4,303.35	86,765,576	20,162.33	25
091	NEW FAIRFIELD	B	2,319.56	37,083,765	15,987.41	108
092	NEW HARTFORD	C	1,002.87	17,021,057	16,972.35	85
093	NEW HAVEN	I	19,345.44	348,911,018	18,035.83	58
094	NEWINGTON	D	4,225.81	69,708,081	16,495.79	98
095	NEW LONDON	I	3,658.81	61,468,170	16,800.04	88
096	NEW MILFORD	D	4,130.82	58,937,292	14,267.70	153
097	NEWTOWN	B	4,535.46	75,064,447	16,550.57	96
098	NORFOLK	E	190.36	4,162,272	21,865.27	13
099	NORTH BRANFORD	E	1,895.09	29,598,669	15,618.61	120
100	NORTH CANAAN	F	397.20	8,717,603	21,947.64	11
101	NORTH HAVEN	D	3,213.60	51,243,414	15,945.80	111
102	NORTH STONINGTON	E	766.18	12,160,402	15,871.47	112
103	NORWALK	H	11,699.07	198,664,466	16,981.22	84

Net Current Expenditures (NCE) per Pupil*						
2016-17 Data - As Submitted						
Town Code	Town Name	DRG	ADM 2016-17	NCE 2016-17	NCEP 2016-17	NCEP RANK
104	NORWICH	H	5,307.88	87,880,295	16,556.57	95
106	OLD SAYBROOK	D	1,310.49	24,942,467	19,032.93	44
107	ORANGE	B	2,280.59	40,850,725	17,912.35	61
108	OXFORD	C	2,022.07	29,426,689	14,552.75	143
109	PLAINFIELD	G	2,264.77	33,518,934	14,800.15	139
110	PLAINVILLE	F	2,383.24	36,374,588	15,262.66	130
111	PLYMOUTH	F	1,647.33	23,929,683	14,526.34	145
112	POMFRET	C	600.82	10,114,112	16,833.85	86
113	PORTLAND	E	1,384.84	20,544,891	14,835.57	137
114	PRESTON	E	647.28	10,797,994	16,682.11	92
116	PUTNAM	G	1,142.07	20,047,100	17,553.30	71
117	REDDING	A	1,429.92	31,076,592	21,733.10	14
118	RIDGEFIELD	A	4,962.27	89,290,769	17,993.94	59
119	ROCKY HILL	D	2,765.38	41,601,254	15,043.59	133
121	SALEM	C	628.95	10,519,074	16,724.82	89
122	SALISBURY	E	342.11	8,513,625	24,885.64	6
123	SCOTLAND	E	198.85	4,360,506	21,928.62	12
124	SEYMOUR	F	2,261.47	33,412,939	14,774.88	140
125	SHARON	E	211.60	6,495,048	30,694.93	2
126	SHELTON	D	5,060.86	70,136,492	13,858.61	163
127	SHERMAN	C	476.49	8,642,480	18,137.80	55
128	SIMSBURY	B	4,193.01	69,662,448	16,613.95	93
129	SOMERS	C	1,432.57	22,576,938	15,759.75	118
131	SOUTHINGTON	D	6,619.37	94,277,927	14,242.73	154
132	SOUTH WINDSOR	B	4,318.09	73,902,867	17,114.71	80
133	SPRAGUE	F	457.96	6,535,058	14,269.93	152
134	STAFFORD	F	1,572.28	27,197,428	17,298.08	74
135	STAMFORD	H	15,767.62	293,132,897	18,590.81	51
136	STERLING	F	557.22	8,003,435	14,363.15	149
137	STONINGTON	D	2,190.92	37,315,832	17,032.04	82
138	STRATFORD	G	7,146.91	114,443,391	16,015.79	106
139	SUFFIELD	C	2,201.59	35,333,424	16,049.05	105
140	THOMASTON	F	1,003.03	15,064,652	15,019.14	134
141	THOMPSON	F	1,044.00	17,985,778	17,227.76	77
142	TOLLAND	C	2,593.40	39,489,847	15,227.06	132
143	TORRINGTON	G	4,429.44	73,557,317	16,606.46	94
144	TRUMBULL	B	6,549.97	104,665,728	15,979.57	109
145	UNION	E	100.00	1,939,676	19,396.76	32
146	VERNON	G	3,535.19	54,623,748	15,451.43	127
147	VOLUNTOWN	F	378.92	6,746,708	17,805.10	62
148	WALLINGFORD	D	6,021.65	102,705,761	17,056.08	81
151	WATERBURY	I	18,530.22	286,491,110	15,460.75	126
152	WATERFORD	D	2,920.08	46,597,261	15,957.53	110
153	WATERTOWN	D	2,800.84	40,572,223	14,485.73	147
154	WESTBROOK	E	771.57	17,667,656	22,898.32	8

Net Current Expenditures (NCE) per Pupil*						
2016-17 Data - As Submitted						
Town Code	Town Name	DRG	ADM 2016-17	NCE 2016-17	NCEP 2016-17	NCEP RANK
155	WEST HARTFORD	B	10,056.28	158,494,162	15,760.71	117
156	WEST HAVEN	H	6,970.52	96,931,577	13,905.93	161
157	WESTON	A	2,342.95	48,939,363	20,887.92	19
158	WESTPORT	A	5,629.33	114,764,300	20,386.85	20
159	WETHERSFIELD	D	3,882.86	60,293,661	15,528.16	124
160	WILLINGTON	E	654.27	12,172,059	18,604.03	50
161	WILTON	A	4,077.33	81,028,309	19,872.88	28
162	WINCHESTER	G	1,154.49	23,210,485	20,104.54	27
163	WINDHAM	I	3,279.22	60,447,365	18,433.46	52
164	WINDSOR	D	3,915.40	69,340,210	17,709.61	64
165	WINDSOR LOCKS	F	1,650.44	31,853,578	19,300.05	35
166	WOLCOTT	F	2,488.21	34,490,807	13,861.69	162
167	WOODBIDGE	B	1,478.02	25,997,508	17,589.42	69
169	WOODSTOCK	E	1,262.53	17,642,861	13,974.21	159
201	DISTRICT NO. 1	E	411.00	10,810,160	26,302.09	5
204	DISTRICT NO. 4	C	969.00	17,518,468	18,078.91	57
205	DISTRICT NO. 5	B	2,275.07	40,373,372	17,745.99	63
206	DISTRICT NO. 6	E	820.25	16,623,707	20,266.63	21
207	DISTRICT NO. 7	C	1,010.58	17,594,332	17,410.13	73
208	DISTRICT NO. 8	C	1,662.16	25,679,810	15,449.66	128
209	DISTRICT NO. 9	A	992.00	21,462,434	21,635.52	15
210	DISTRICT NO. 10	C	2,404.36	35,592,538	14,803.33	138
211	DISTRICT NO. 11	F	282.18	6,026,489	21,356.90	16
212	DISTRICT NO. 12	C	644.91	19,500,744	30,237.93	3
213	DISTRICT NO. 13	C	1,770.42	33,923,230	19,161.12	39
214	DISTRICT NO. 14	C	1,525.90	29,856,556	19,566.52	30
215	DISTRICT NO. 15	B	3,747.34	64,604,524	17,240.10	75
216	DISTRICT NO. 16	E	2,251.89	34,485,332	15,313.95	129
217	DISTRICT NO. 17	C	2,132.21	37,438,286	17,558.44	70
218	DISTRICT NO. 18	C	1,338.47	27,058,836	20,216.24	24
219	DISTRICT NO. 19	C	937.00	17,507,140	18,684.25	48
TOTAL			523,167.96	8,672,254,590	16,576.45	
DRG A			29,870.40	595,807,405	19,946.42	
DRG B			92,974.67	1,575,481,664	16,945.28	
DRG C			38,321.59	649,782,615	16,956.05	
DRG D			78,242.59	1,257,843,351	16,076.20	
DRG E			22,001.97	391,757,955	17,805.59	
DRG F			27,211.06	425,061,819	15,620.92	
DRG G			64,230.47	1,043,448,087	16,245.38	
DRG H			71,728.51	1,116,400,228	15,564.25	
DRG I			98,586.70	1,616,671,466	16,395.47	
TOTAL			523,167.96	8,672,254,590	16,576.45	
MAX	CORNWALL		36,079.82	MIN	DANBURY	12,742.43

Net Current Expenditures (NCE) per Pupil* 2016-17 Data - As Submitted – DRG D Only						
Town Code	Town Name	DRG	ADM 2016-17	NCE 2016-17	NCEP 2016-17	NCEP RANK
007	BERLIN	D	2,870.26	47,094,685	16,407.81	99
009	BETHEL	D	2,949.87	46,557,052	15,782.75	116
014	BRANFORD	D	3,032.72	54,523,317	17,978.36	60
027	CLINTON	D	1,808.26	31,854,893	17,616.32	67
028	COLCHESTER	D	2,643.63	39,456,938	14,925.29	136
033	CROMWELL	D	2,075.76	30,046,016	14,474.71	148
040	EAST GRANBY	D	890.23	17,255,008	19,382.64	33
042	EAST HAMPTON	D	1,973.11	29,539,841	14,971.21	135
045	EAST LYME	D	2,616.12	42,849,061	16,378.86	100
072	LEDYARD	D	2,326.32	36,241,000	15,578.68	123
084	MILFORD	D	5,998.23	114,753,665	19,131.25	41
094	NEWINGTON	D	4,225.81	69,708,081	16,495.79	98
096	NEW MILFORD	D	4,130.82	58,937,292	14,267.70	153
101	NORTH HAVEN	D	3,213.60	51,243,414	15,945.80	111
106	OLD SAYBROOK	D	1,310.49	24,942,467	19,032.93	44
119	ROCKY HILL	D	2,765.38	41,601,254	15,043.59	133
126	SHELTON	D	5,060.86	70,136,492	13,858.61	163
131	SOUTHINGTON	D	6,619.37	94,277,927	14,242.73	154
137	STONINGTON	D	2,190.92	37,315,832	17,032.04	82
148	WALLINGFORD	D	6,021.65	102,705,761	17,056.08	81
152	WATERFORD	D	2,920.08	46,597,261	15,957.53	110
153	WATERTOWN	D	2,800.84	40,572,223	14,485.73	147
159	WETHERSFIELD	D	3,882.86	60,293,661	15,528.16	124
164	WINDSOR	D	3,915.40	69,340,210	17,709.61	64

LEDYARD PUBLIC SCHOOLS

DEPARTMENT OF BUILDINGS AND GROUNDS

4 BLONDERS BOULEVARD, LEDYARD, CT 06339

(860) 464-9255

School District Capital Needs Report

FY 2019

By

Samuel C. Kilpatrick III

Director of Buildings and Grounds January 5, 2018

Introduction

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

- 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_FY2019.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_FY2019.html. Additionally, they have been set forth under three separate categories, based on most appropriate funding sources:

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

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

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. Construction of these projects commenced in the spring of 2017, and is anticipated to take 27 months. At the time of this publication, construction was on or slightly ahead of schedule.

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 that began 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. Capital work completed in 2017 included asbestos abatement in the service tunnels of the school, a VOIP phone upgrade, clock replacement, and installation of fencing at the playground perimeter.

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. (\$40,000)
- 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. The building is 45,362 square foot 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 completed in 2017 included 2nd floor hallway ceiling replacement (\$44,500) an underground storage tank replacement (\$160,000), and replacement of (5)sets of entry doors (\$20,800). 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 in a 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, three remaining blocks of bathrooms 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. The replacement will also require a releveling of the football field. (\$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. (\$57,200)
- **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. During 2017, the open BOE office space was redesigned to provide more enclosed offices for the purposes of confidentiality.

Repurposed furniture was procured for this update. Carpeting in the conference room and the new side offices was replaced. VOIP phone upgrades were also completed at this location.

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. Some carpet squares were replaced during the 2017 renovations; replacement is needed in the main office area. (\$15,000)

These items are not contained in the BOE Capital list, as the shared responsibility for the building will require cooperation with the Town regarding prioritization and implementation.

Board of Education - Capital Improvement Plan FY2019											
21-Nov-17											
Draft for Review- Facilities Committee											
BONDABLE ITEMS											
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
1	Asbestos Consent Order										
	LHS Service Tunnel Abatement	LHS	RPH	SDE Grant		\$ 500,000.00					\$ 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					\$ 70,000.00			\$ 70,000.00
6	Fire Alarm Systems	LHS/JWL	IOE					\$ 160,000.00			\$ 160,000.00
7	Outdoor Athletics Lavs/Storage	LHS	NEF/IOE						\$ 140,000.00		\$ 140,000.00
					\$ -	\$ 580,000.00	\$ 3,000,000.00	\$ 850,000.00	\$ 230,000.00	\$ 140,000.00	\$ 4,800,000.00
Evaluation Categories:											
RPH	Risk to Public Health										
DF	Deteriorated Facility										
SR	Systematic Replacement										
IOE	Improvement of Operating Efficiency										
C	Coordination										
EPS	Equitable Provision of Services										
NEF	New or Expanded Facilities										

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: Asbestos Abatement

Date Prepared: January 5, 2018
Program Area: School Facilities

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

Evaluation Category: RPH

Planning Context: This is a continuation of projects aimed to comply with a 2006 Consent Order, the final project is the Summer 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 2019.

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

Previous Town Meeting Action: The town of Ledyard has adopted a response action with a timeline of asbestos abatement projects in accordance with a consent order signed in 2006.

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: \$

2020: \$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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: GFS/JWL Roofs

Date Prepared: January 5, 2018
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: DF, C/DF

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: \$

2021: \$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

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

☐ From bids received

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

Alternative Financing: CSDE Grant.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: LHS Track Failure

Date Prepared: January 5, 2018
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 ½" of existing asphalt, and replacing with a newly paved 1 ½" 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: \$

2022: \$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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: LHS Stage Floor

Date Prepared: January 5, 2018
Program Area: School Facilities

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

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: \$

2020: \$80,000

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III

Date Prepared: January 5, 2018

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

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:

2023: \$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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: Fire Alarm Systems

Date Prepared: January 5, 2018
Program Area: School Facilities

Project Description: Fire Alarm systems at Juliet Long and Ledyard High are currently Simplex Grinnell systems, with contracts running through 2018. 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:

2023: \$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

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

☐ From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III

Date Prepared: January 5, 2018

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, allowing them to increase sales.

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

Evaluation Category: NEF/IOE

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

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

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

Previous Town Meeting Action: No previous action by Town.

Project Priority:

 M Priority within department/program area

 L Risk of deferring project

Estimated Cost: \$

2024: \$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)

Alternative Financing: None.

Board of Education - Capital Improvement Plan FY2019

21-Nov-17

Draft for Review-PMBC

Capital Non-Recurring Items

Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
1	LHS Bathrooms	LHS	DF		\$ 150,000.00	\$ 200,000.00	\$ 150,000.00				\$ 500,000.00
2	JWL Bathrooms	JWL	DF			\$ 40,000.00					\$ 40,000.00
3	Classroom Upgrades	LHS/JWL	DF		\$ 46,600.00	\$ 46,600.00	\$ 46,600.00	\$ 46,600.00	\$ 46,600.00	\$ 46,600.00	\$ 279,600.00
	Ceiling Tile				\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	
	Lighting				\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
	Painting				\$ 9,600.00	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00	
	Window Shades				\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
	Clocks				\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
4	LHS Boiler/Heating System Repairs	LHS	DF/SR			\$ 22,500.00	\$ 22,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 67,500.00
5	Electrostatic Painting of Lockers	LHS	DF					\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	\$ 125,000.00
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	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
8	Science Laboratory Upgrades	LHS	DF/EPS			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
9	Masonry Repairs	LHS	DF					\$ 20,000.00			\$ 20,000.00
10	Playground Surfaces	GFS	SR						\$ 50,000.00		\$ 50,000.00
11	Room 103 Greenhouse	LHS	DF					\$ 12,000.00			\$ 12,000.00
					\$ 243,200.00	\$ 413,700.00	\$ 423,700.00	\$ 280,700.00	\$ 258,700.00		\$ 1,516,100.00
	Evaluation Categories:										
RPH	Risk to Public Health										
DF	Deteriorated Facility										
SR	Systematic Replacement										
IOE	Improvement of Operating Efficiency										
C	Coordination										
EPS	Equitable Provision of Services										
NEF	New or Expanded Facilities										

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: LHS Bathrooms

Date Prepared: January 5, 2018
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. Similar renovations to the 300's block of bathrooms was completed during Summer of 2016.

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). The 100's 200's and 400's bathrooms are the next phases in this project. We are attempting to control projects costs by limiting the scope of each bathroom renovation.

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: The 300's block of bathrooms were renovated in Summer 2016.

Project Priority:

☐ H Priority within department/program area

☐ H Risk of deferring project

Estimated Cost: \$

2019: \$150,000; 2020: \$200,000; 2021: \$150,000

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

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ 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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: JWL Bathrooms

Date Prepared: January 5, 2018
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. During Summer 2017, some fixtures were replaced; however, it is clear that there is a continued 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 was completed in 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: \$

2020: \$40,000

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

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

☐ 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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: LHS/JWL Ceiling Tile

Date Prepared: January 5, 2018
Program Area: School Facilities

Project Description: The second floor hallway ceilings tiles at LHS were completely replaced during Summer 2017; this work also included installation of a new grid and electrical rewiring. Following this installation of 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

Planning Context: First floor hallway tile systems at LHS have been previously replaced over the last 5 years. Second floor tiles and grid were replaced in Summer 2017; this included the main stairwell ceilings.

Schedule: LHS classroom ceiling replacements and JWL ceiling replacements 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: \$

2019: \$24,000; 2020: \$24,000; 2021: \$24,000; 2022: \$24,000; 2023: \$24,000; 2024: \$24,000

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

☒ x Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

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

☐ From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: Window Treatments

Date Prepared: January 5, 2018
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: DF

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: \$4,000; 2020: \$4,000; 2021: \$4,000; 2022: \$4,000; 2023: \$4,000; 2024: \$4,000

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

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

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

☐ From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: District Clock Systems

Date Prepared: January 5, 2018
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: DF

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: \$

2019: \$1,000; 2020: \$1,000; 2021: \$1,000; 2022: \$1,000; 2023: \$1,000; 2024: \$1,000

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

 Cost of comparable facility or equipment

 x Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: Boiler Work/Heating System

Date Prepared: January 5, 2018
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 during Summer 2017. 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/SR

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.)

☐ H Priority within department/program area

☐ M Risk of deferral

Estimated Cost: \$

2020: \$22,500; 2021: \$22,500; 2022: \$7,500; 2023: \$7,500; 2024: \$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.

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

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

☐ From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III

Date Prepared: January 5, 2018

Project Title: Electrostatic Painting of Lockers

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

 M Priority within department/program area

 L Risk of deferral

Estimated Cost: \$

2022: \$50,000; 2023: \$50,000; 2024: \$25,000

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

 X Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: Electrical Upgrades

Date Prepared: January 5, 2018
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/EPS

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: \$

2021: \$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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: GFS Flooring and Painting

Date Prepared: January 5, 2018
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. Summer 2017 provided an opportunity to paint the halls; classrooms require attention.

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 unreparable, 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. Halls were painted in Summer 2017.

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: \$

2020: \$28,000; 2021: \$28,000; 2022: \$28,000; 2023: \$28,000; 2024: \$20,000

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

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

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

☐ From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: LHS Science Labs

Date Prepared: January 5, 2018
Program Area: School Facilities

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

Evaluation Category: DF/EPS

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:

2020: \$30,000; 2021: \$30,000; 2022: \$30,000; 2023: \$30,000; 2024: \$30,000

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

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: LHS Masonry Repair

Date Prepared: January 5, 2018
Program Area: School Facilities

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

Evaluation Category: DF

Planning Context: The chimney was repaired approximately 5 years ago, but capping was not in the budget/scope of work.

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

 M Priority within department/program area

 L Risk of deferring project

Estimated Cost: \$

2022: \$20,000

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III

Date Prepared: January 5, 2018

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: \$

2023: \$50,000

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III

Date Prepared: January 5, 2018

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: \$

2022: \$12,000

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

 Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

	Board of Education - Capital Improvement Plan FY2019										
	21-Nov-17										
	Draft for Review-PMBC										
	Operating Items										
Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
1	ADA Hardware	LHS/JWL	IOE		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00		\$ 19,000.00
2	Summer Hot Water Supplies	LHS/JWL	IOE			\$ 5,000.00	\$ 16,000.00				\$ 21,000.00
3	Exterior Doors	LHS	DF/RPH								\$ 57,200.00
	JWL/LHS Remaining Doors				\$ 5,200.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	
4	Key Fob Entry System	DIST	IOE			\$ 20,000.00	\$ 20,000.00	\$ 10,000.00			\$ 50,000.00
5	Parking Lot Curbing Repairs	LHS	DF			\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 20,000.00
6	Air Conditioning	LHS/JWL	NEF		\$ 4,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 44,000.00
7	Magnetic Locks	DIST	NEF			\$ 10,000.00	\$ 5,000.00	\$ 5,000.00			\$ 20,000.00
8	Radios	DIST	IOE					\$ 18,000.00			\$ 18,000.00
9	Athletic Fields Upgrades	LHS	SR			\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 37,500.00
					\$ 9,200.00	\$ 59,900.00	\$ 54,900.00	\$ 62,900.00	\$ 29,900.00	\$ 29,900.00	\$ 246,700.00
	Evaluation Categories:										
RPH	Risk to Public Health										
DF	Deteriorated Facility										
SR	Systematic Replacement										
IOE	Improvement of Operating Efficiency										
C	Coordination										
EPS	Equitable Provision of Services										
NEF	New or Expanded Facilities										

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: District ADA Hardware

Date Prepared: January 5, 2018
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: IOE

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

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

Coordination: Work is not contingent upon other CIP projects.

Previous Town Meeting Action: No previous Town action.

Project Priority:

 MH Priority within department/program area

 L Risk of deferring project

Estimated Cost: \$

2019: \$4,000; 2020: \$4,000; 2021: \$4,000; 2022: \$4,000; 2023: \$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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: Summer Hot Water Heaters

Date Prepared: January 5, 2018
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, JWJ, GFS.

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

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

Previous Town Meeting Action: None

Project Priority:

☐ M Priority within department/program area

☐ L Risk of deferral

Estimated Cost: 2020: \$5,000; 2021: \$16,000

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

☐ Cost of comparable facility or equipment

☐ Rule of thumb indicator, unit costs

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

☐ From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III

Date Prepared: January 5, 2018

Project Title: Exterior Doors(JWL/LHS)

Program Area: School Facilities

Project Description: This work is a continuation of a systematic plan to repair or replace many of the exterior doors at Juliet Long and Ledyard High School. Two sets of doors at the LHS front entry and the set at JWL front entry were replaced in Summer 2016. Following a priority list of highest need, in 2017, the doors addresses were LHS Front Doors and the auxiliary Gym Doors. The 2018 doors to be addressed are:

LHS Egress Doors: The exterior doors from the locker room facilities are in need of replacement \$5,200 (2018).

Juliet W. Long Egress Doors : 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 (2019).

Evaluation Category: DF/RPH

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

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

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

Previous Town Meeting Action: No previous Town action.

Project Priority:

 H Priority within department/program area

 M Risk of deferring project

Estimated Cost: \$

2019: \$5,200; 2020: \$10,400; 2021: \$10,400; 2022: \$10,400; 2023: \$10,400; 2024: \$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

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

 From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: Key Fob Entry Systems

Date Prepared: January 5, 2018
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: \$

2020: \$20,000; 2021: \$20,000; 2022: \$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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III

Date Prepared: January 5, 2018

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: \$

2020: \$4,000; 2021: \$4,000; 2022: \$4,000; 2023: \$4,000; 2024: \$4,000

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

 ___ Cost of comparable facility or equipment

 _x Rule of thumb indicator, unit costs

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

 ___ From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III

Date Prepared: January 5, 2018

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: NEF

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: \$

2019: \$4,000; 2020: \$8,000; 2021: \$8,000; 2022: \$8,000; 2023: \$8,000; 2024: \$8,000

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

 x Cost of comparable facility or equipment

 Rule of thumb indicator, unit costs

 From the cost estimate from engineer, architect, or vendor

 From bids received

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

Alternative Financing: None.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III

Date Prepared: January 5, 2018

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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: UHF Walkie-Talkies

Date Prepared: January 5, 2018
Program Area: School Facilities

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

Evaluation Category: 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: \$

2022: \$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.

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Sam Kilpatrick III
Project Title: Athletic Field Upgrades

Date Prepared: January 5, 2018
Program Area: School Facilities

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

Evaluation Category: SR

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: \$

2020: \$7,500; 2021: \$7,500; 2022: \$7,500; 2023: \$7,500; 2024: \$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.

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, continues in the fall when the initial discussions of staffing and school budgets begin to take place, and finishes with the Town Meeting held in May.

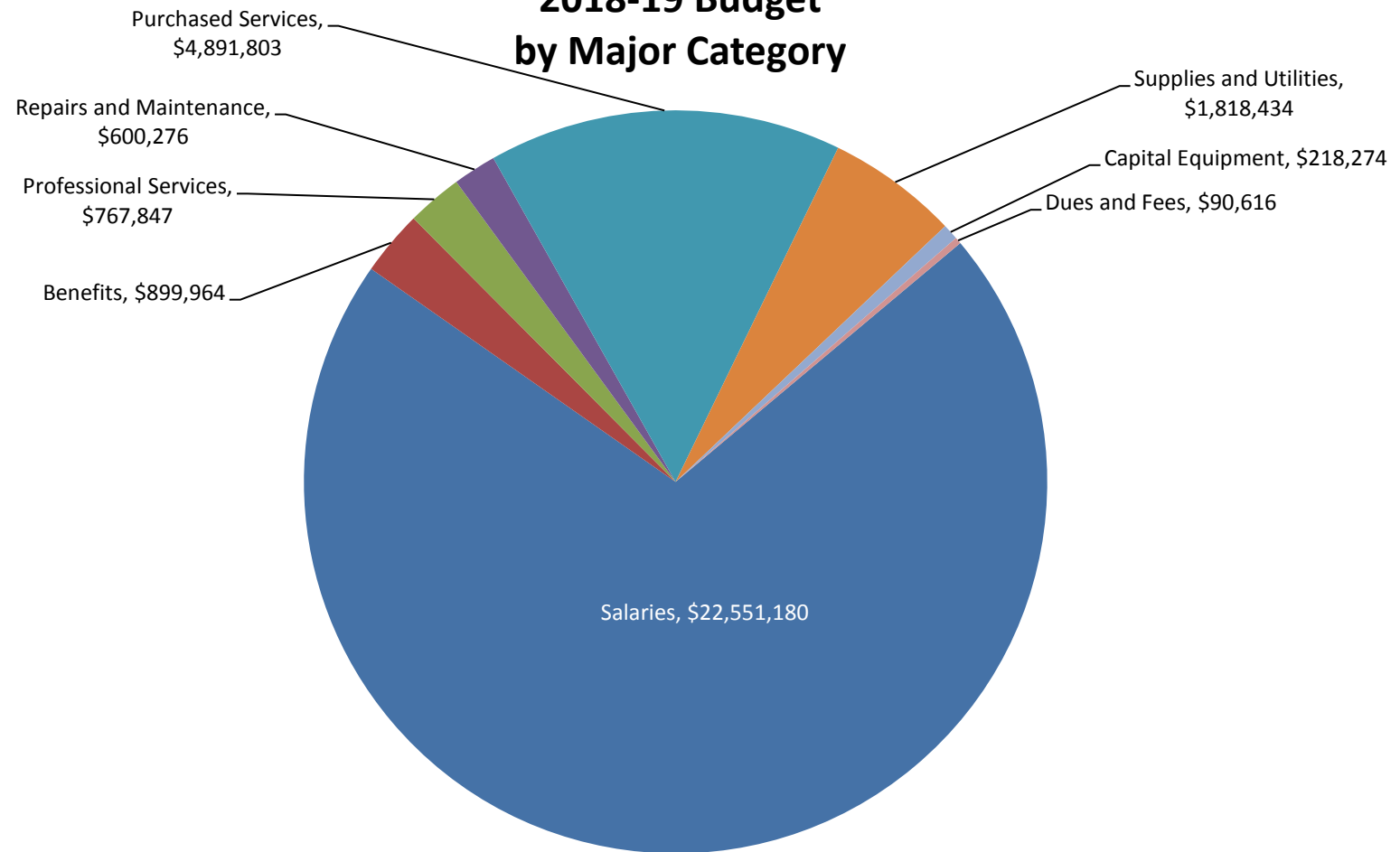
Budget decisions impact educational programs for students as well as the broad range of operations and services within the schools all designated to support the learning experience and well-being of our students. Functions include facilities management, human resources and personnel, transportation, 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.

2018-19 Budget by Major Category



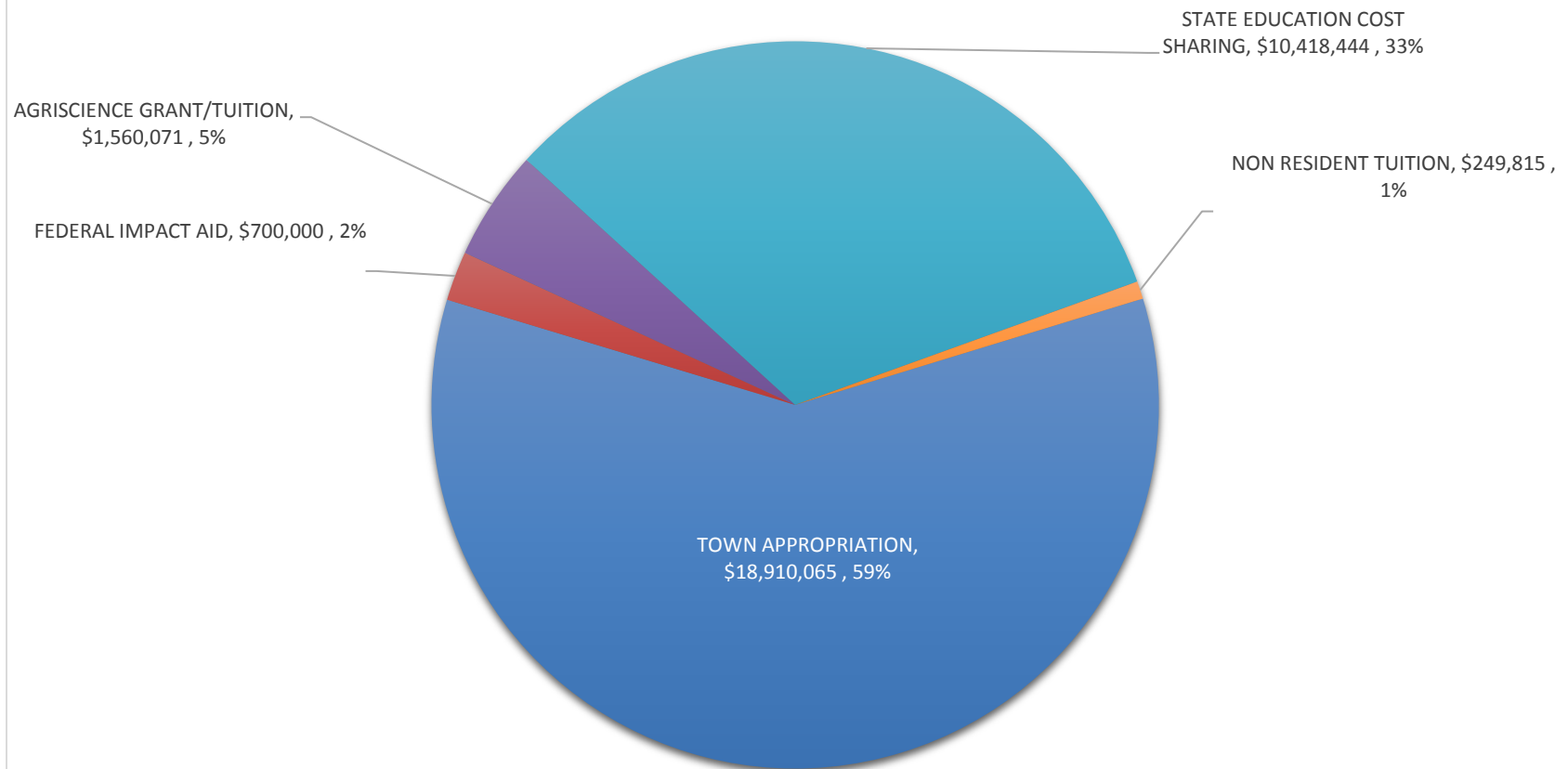
State of Connecticut/Federal Revenues

Revenues	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Proposed 2018-19
FPL 503	\$520,450	\$494,025	\$700,000	\$700,000
Transportation - Public	\$134,249	\$0	\$0	\$0
Agriscience Operating	\$709,151	\$620,868	\$638,309	\$570,736
Education Cost Sharing	\$12,163,750	\$11,970,235	\$10,381,223	\$10,418,444
Total	\$13,527,600	\$13,253,917	\$11,719,532	\$11,689,180

Tuition Based Revenue

Revenues	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Proposed 2018-19
Non-Resident Tuition	\$51,712	\$0	\$189,933	\$199,815
Non-Resident Tuition(S)	\$135,496	\$120,687	\$48,475	\$50,000
Agriscience Tuition	\$1,105,326	\$1,137,471	\$955,220	\$989,335
Total	\$1,292,534	\$1,248,975	\$1,193,628	\$1,239,150

**TOWN OF LEDYARD 2018-2019 (\$31,838,395)
ESTIMATED BoE BUDGET FUNDING SOURCES**



Ledyard Public Schools
Actual and Forecast In-District Enrollment 2009-18

GRADE	ACTUAL Oct- 2009*	ACTUAL Oct- 2010*	ACTUAL Oct- 2011*	ACTUAL Oct- 2012*	ACTUAL Oct- 2013*	ACTUAL Oct- 2014*	ACTUAL Oct- 2015*	ACTUAL Oct- 2016*	ACTUAL Oct- 2017*	FORE Oct- 2018**
PreK3	16	15	10	23	27	27	23	33	36	37
PreK4	38	37	49	48	39	37	36	31	36	36
K Half	163	162	174	165	0	0	0	0	0	0
K Full	2	0	0	2	171	159	166	159	179	165
1	185	176	174	192	177	166	168	160	163	188
2	164	169	175	172	187	172	165	158	173	163
3	164	172	163	175	174	186	172	160	165	174
4	174	171	175	163	169	174	188	175	179	172
5	174	174	169	175	162	177	171	185	174	178
6	207	177	170	167	171	169	172	175	190	175
Total PK3-6	1287	1253	1259	1282	1277	1267	1261	1236	1295	1288
7	222	213	174	171	178	170	161	166	183	188
8	226	223	216	177	169	182	162	166	181	188
Total 7-8	448	436	390	348	347	352	323	332	364	376
9	236	260	253	253	219	213	201	205	179	208
10	212	225	251	234	239	214	193	198	191	169
11	237	223	227	255	231	249	216	197	196	193
12	241	220	203	219	244	245	224	199	193	184
Total 9-12	926	928	934	961	933	921	834	799	759	754
Total PK3-12	2661	2617	2583	2591	2557	2540	2418	2367	2418	2418

State PSIS *

NESDEC report **

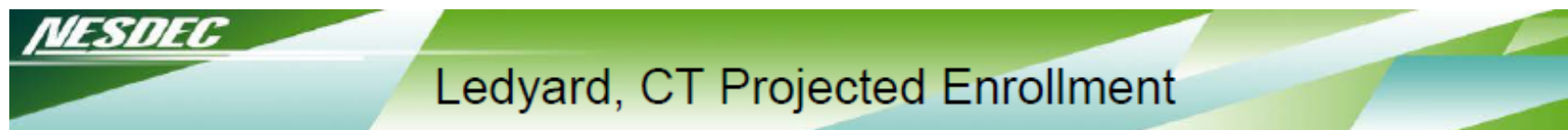
Ledyard Public Schools
Ten Year In-District Actual and Forecast Enrollment 2013-22

GRADE	ACTUAL Oct- 2013*	ACTUAL Oct- 2014*	ACTUAL Oct- 2015*	ACTUAL Oct- 2016*	ACTUAL Oct 2017*	FORE Oct- 2018**	FORE Oct- 2019**	FORE Oct- 2020**	FORE Oct- 2021**	FORE Oct- 2022**
PreK3	27	27	23	33	36	37	37	38	38	39
PreK4	39	37	36	31	36	36	37	37	38	38
K Half	0	0	0	0	0	0	0	0	0	0
K Full	171	159	166	159	179	165	178	163	173	163
1	177	166	168	160	163	188	173	187	171	182
2	187	172	165	158	173	163	188	173	187	171
3	174	186	172	160	165	174	164	190	174	189
4	169	174	188	175	179	172	182	171	198	182
5	162	177	171	185	174	178	171	181	170	197
6	171	169	172	175	190	175	179	172	182	171
Total PK3-6	1277	1267	1261	1236	1295	1288	1309	1312	1331	1332
7	178	170	161	166	183	188	174	178	171	180
8	169	182	162	166	181	188	193	179	183	176
Total 7-8	347	2886	323	332	364	376	367	357	354	356
9	219	213	201	205	179	208	216	222	206	210
10	239	214	193	198	191	169	197	205	210	195
11	231	249	216	197	196	193	170	199	207	212
12	244	245	224	199	193	184	181	160	187	195
Total 9-12	933	921	834	799	759	754	764	786	810	812
Total PK3-12	2557	2540	2418	2367	2418	2418	2440	2455	2495	2500

State PSIS *

NESDEC report **

NESDEC Population Forecast By Grade Level



School District: Ledyard, CT

12/14/2017

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2012	129		2017-18	72	179	163	173	165	179	174	190	183	181	179	191	196	193	0	2346	2418
2013	154		2018-19	73	165	188	163	174	172	178	175	188	188	208	169	193	184	0	2345	2418
2014	166		2019-20	74	178	173	188	164	182	171	179	174	193	216	197	170	181	0	2366	2440
2015	152	(prov.)	2020-21	75	163	187	173	190	171	181	172	178	179	222	205	199	160	0	2380	2455
2016	162	(prov.)	2021-22	76	173	171	187	174	198	170	182	171	183	206	210	207	187	0	2419	2495
2017	153	(est.)	2022-23	77	163	182	171	189	182	197	171	180	176	210	195	212	195	0	2423	2500
2018	157	(est.)	2023-24	78	168	171	182	172	197	181	198	170	185	202	199	197	199	0	2421	2499
2019	158	(est.)	2024-25	79	169	176	171	184	179	196	182	196	175	213	191	201	185	0	2418	2497
2020	156	(est.)	2025-26	80	167	177	176	172	192	178	197	180	201	201	202	193	189	0	2425	2505
2021	157	(est.)	2026-27	81	168	175	177	178	179	191	179	195	185	231	190	204	181	0	2433	2514
2022	156	(est.)	2027-28	82	167	176	175	179	186	178	192	178	200	213	219	192	192	0	2447	2529

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

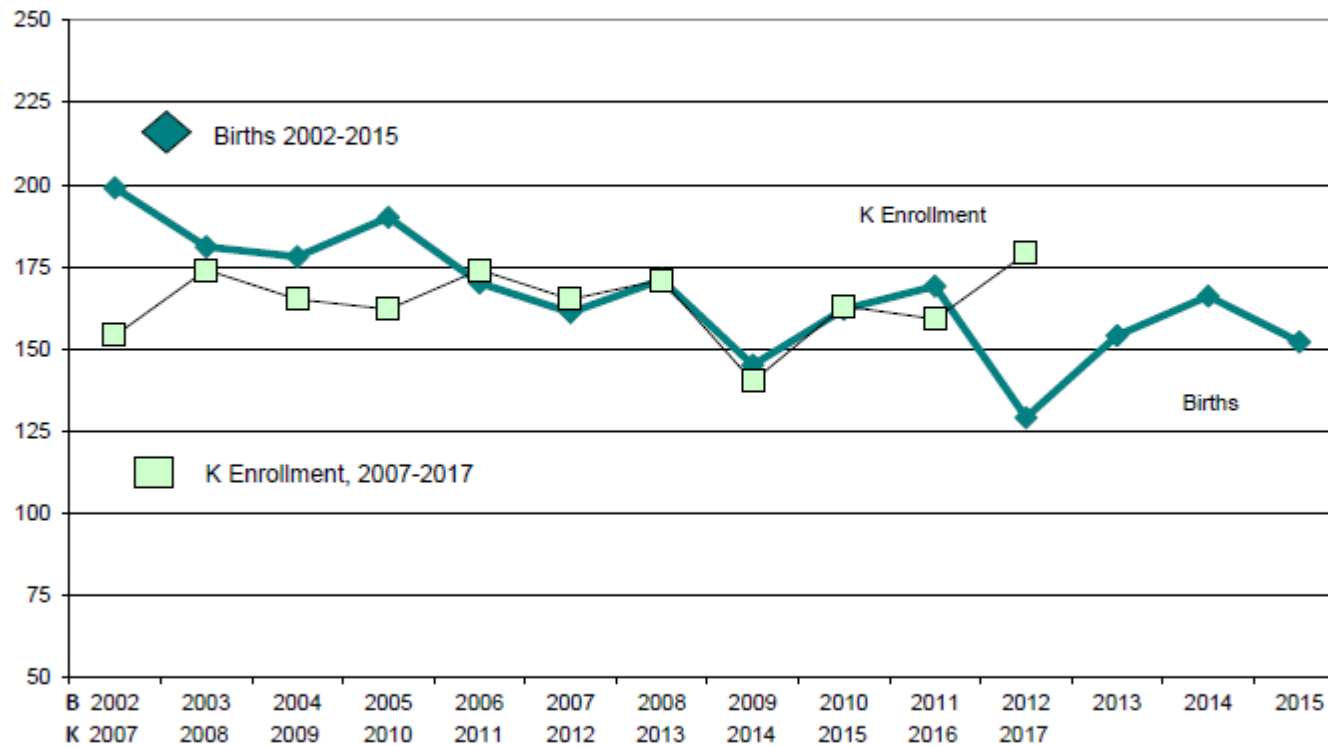
Projected Enrollment in Grade Combinations*									
Year	K-4	PK-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2017-18	859	1295	1223	1587	728	554	364	1123	759
2018-19	862	1288	1215	1591	729	551	376	1130	754
2019-20	885	1309	1235	1602	717	546	367	1131	764
2020-21	884	1312	1237	1594	710	529	357	1143	786
2021-22	903	1331	1255	1609	706	536	354	1164	810
2022-23	887	1332	1255	1611	724	527	356	1168	812
2023-24	890	1347	1269	1624	734	553	355	1152	797
2024-25	879	1336	1257	1628	749	553	371	1161	790
2025-26	884	1339	1259	1640	756	578	381	1166	785
2026-27	877	1328	1247	1627	750	559	380	1188	806
2027-28	883	1335	1253	1631	748	570	378	1194	816

Projected Percentage Changes			
Year	K-12	Diff.	%
2017-18	2346	0	0.0%
2018-19	2345	-1	0.0%
2019-20	2366	21	0.9%
2020-21	2380	14	0.6%
2021-22	2419	39	1.6%
2022-23	2423	4	0.2%
2023-24	2421	-2	-0.1%
2024-25	2418	-3	-0.1%
2025-26	2425	7	0.3%
2026-27	2433	8	0.3%
2027-28	2447	14	0.6%
Change		101	4.3%

Birth to Kindergarten Relationship

NESDEC

Ledyard, CT Birth-to-Kindergarten Relationship



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2018-19 Proposed Elementary Enrollments* (Base Kindergarten Enrollment)

2017-18									2018-19								
School	PK	K	1	2	3	4	5	6		PK	K	1	2	3	4	5	6
Gales Ferry/ Juliet Long	17	25	21	24	22	25	23	20		17	17	19	21	24	22	26	23
	18	25	21	24	22	26	23	20		18	17	19	21	24	22	26	23
	12	26	20	25	23	27	23	20		12	17	19	20	25	23	26	23
	14							20		14	17	19					
	14									14							
	6									6							
Total	81	76	62	73	67	78	69	80		81	68	76	62	73	67	78	69
Ledyard Center School		18	19	24	17	20	19	24			16	18	20	24	19	19	19
		19	21	25	20	18	20	22			17	19	20	25	19	19	19
		19	21		20	19	19	21			17	19	21		19	19	20
Total		56	61	49	57	57	58	67			50	56	61	49	57	57	58
Gallup Hill School		22	18	15	20	23	24	22			16	16	17	23	20	23	24
		26	17	16	20	24	25	21			16	16	18	24	20	24	25
				16							15	16					
Total		48	35	47	40	47	49	43			47	48	35	47	40	47	49
K-6 Total	81	180	158	169	164	182	176	190		81	165	178	158	171	164	182	172

*Updated January 31, 2018 enrollment data

2018-19 Elementary Enrollments Kindergarten (Birth Cohort)

2017-18									2018-19								
School	PK	K	1	2	3	4	5	6		PK	K	1	2	3	4	5	6
Gales Ferry/ Juliet Long	17	25	21	24	22	25	23	20		17	19	19	21	24	22	26	23
	18	25	21	24	22	26	23	20		18	19	19	21	24	22	26	23
	12	26	20	25	23	27	23	20		12	19	19	20	25	23	26	23
	14							20		14	19	19					
	14									14							
	6									6							
Total	81	76	62	73	67	78	69	80		81	76	76	62	73	67	78	69
Ledyard Center School		18	19	24	17	20	19	24			19	18	20	24	19	19	19
		19	21	25	20	18	20	22			19	19	20	25	19	19	19
		19	21		20	19	19	21			19	19	21		19	19	20
Total		56	61	49	57	57	58	67			57	56	61	49	57	57	58
Gallup Hill School		22	18	15	20	23	24	22			19	16	17	23	20	23	24
		26	17	16	20	24	25	21			19	16	18	24	20	24	25
				16							19	16					
Total		48	35	47	40	47	49	43			57	48	35	47	40	47	49
K-6 Total	81	180	158	169	164	182	176	190		81	190	178	158	171	164	182	172

SUPPLEMENT

Instructional Staffing (5 Year History)								
Description	Program	Level	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Proposed 2018-19
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	1200/2400	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	0.5	0.5	0.5
Kindergarten	1007	PK-6	9.0	9.0	9.0	8.0	8.0	10.0
Grade 1	1000	PK-6	10.0	9.0	8.0	9.0	8.0	10.0
Grade 2	1000	PK-6	10.0	10.0	9.0	8.0	8.0	8.0
Grade 3	1000	PK-6	8.0	9.0	9.0	8.0	8.0	7.0
Grade 4	1000	PK-6	9.0	8.0	9.0	9.0	8.0	8.0
Grade 5	1000	PK-6	8.0	8.0	8.0	9.0	8.0	8.0
Grade 6	1000	PK-6	8.0	8.0	8.0	8.0	9.0	8.0
Art	1002	PK-12	5.6	5.6	5.6	5.6	5.6	5.6
Business	1003	9-12	1.0	1.0	1.0	1.0	1.0	1.0
English/Language Arts	1005	PK-12	13.0	13.0	13.0	11.0	11.0	11.0
World Language	1006	7-12	7.0	7.0	7.0	6.0	6.0	6.0
Health	1008	7-12	2.0	2.0	2.0	2.0	2.0	2.0
Agriscience	1007	9-12	5.0	5.0	5.0	5.0	5.0	5.0
Family/Cons. Science	1009	9-12	2.0	2.0	2.0	2.0	2.0	1.0
Technical Ed/Computer	1010	7-12	4.33	4.0	5.0	5.0	5.0	5.0
Math	1011	7-12	12.67	12.67	12.67	11.0	11.0	10.0
Science	1013	7-12	12.77	13.17	13.17	13.17	12.72	12.72
Music	1012	PK-12	7.9	7.9	7.9	7.0	7.0	7.0
Social Studies	1015	7-12	11.93	11.0	11.5	11.0	11.0	10.0
Physical Education	1081	PK-12	9.0	9.0	9.0	7.00	7.00	7.00
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	3.0	3.0	3.0
BCBA	1200	PK-12	0.0	0.0	0.0	0.0	1.0	1.0
Special Education Pre-K	1200	PK	2.0	2.0	2.0	2.0	2.0	2.0
Special Education K-12	1200	K-12	23.0	23.0	23.0	24.0	24.0	24.0
Pre-K School Readiness	1250	PK	2.0	2.0	2.0	2.0	2.0	2.0
SPED Transition	1260	12+	0.0	0.0	0.0	0.0	1.0	1.0
SPED Medically Fragile	1270	PK-8	0.0	0.0	0.0	0.0	1.0	1.0
Guidance	2120	7-12	7.0	7.0	7.0	7.0	7.0	6.5
School Psychologist	2140	PK-12	7.0	6.0	6.0	6.0	6.0	6.0
Social Worker	2140	PK-12	0.0	1.0	1.0	1.0	1.0	1.0
Speech	2150	PK-12	5.0	5.4	5.4	5.5	5.5	5.5
Media Specialist	2220	PK-12	3.0	3.0	3.0	2.0	2.0	2.0
Total - Certified Staff			227.20	225.74	226.24	214.77	215.32	213.82

Non-Instructional Staffing (Ledyard Employees)						
Description	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Proposed 2018-19
Administrative Staff (SSEC SNON)	25.74	24.37	24.14	24.89	24.77	24.20
Custodial (SCUS)	20.50	20.00	20.73	21.12	18.75	18.75
ESL/Bilingual/Support (STUT)	0.78	0.00	0.00	1.86	1.86	1.86
Kindergarten (SPAR)	5.15	4.64	4.92	3.42	5.00	5.00
Library/Media Support Staff (SPAR)	3.48	3.48	3.66	3.75	3.07	3.07
Maintenance (SCUS)	6.00	6.00	6.00	6.84	7.98	7.98
Other (SNON)	0.90	0.23	0.24	0.21	0.70	0.70
Other Program (SPAR)	1.93	0.78	0.82	0.00	0.82	0.82
Other Student Support Services (SNON)	6.10	3.93	3.91	4.12	3.15	3.15
Pre-Kindergarten (SPAR)	3.23	2.95	2.96	2.96	3.12	3.12
Professional Administrative Staff (SNON)	1.50	1.50	1.50	1.00	1.14	1.14
Reading IA (PAR)	7.59	6.71	6.21	4.56	3.84	3.84
Regular Program (SPAR)	8.41	7.62	6.94	9.34	9.81	9.81
School Nurse (TNUR)	7.00	7.00	6.86	6.86	6.86	6.86
Security (SNON)	0.00	0.00	0.00	0.00	0.00	0.00
Special Education: Ages 3-5 (SPAR SNON)	7.47	7.73	6.40	5.52	6.03	6.03
Special Education: Ages 6-21 (SPAR)	35.51	32.60	42.00	40.26	46.95	48.61
Technical Staff (STEC)	11.56	10.12	11.26	9.12	7.98	6.84
Job Coach (SNON)	0.00	0.00	0.00	0.00	1.00	2.00
Total –Ledyard Non-Instructional Staff	152.85	139.66	148.55	145.83	152.83	153.78

Non-Instructional Staffing (Subcontracted Employees)						
Description	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Proposed 2018-19
Food Service (Chartwells)	12.04	10.75	9.60	14.34	11.03	11.03
Transportation (STA)	27.15	24.93	24.93	25.00	27.20	27.20
Total – Subcontracted Non-Instructional	39.19	35.68	34.53	39.34	38.23	38.23

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 147.32 staff members assigned to these programs as regular classroom teachers. This represents an overall decrease of one (1.0 FTE), including the reduction of one Family and Consumer Science (1.0 FTE) position at Ledyard High School and the reallocation of two (2.0 FTE) Ledyard High School positions (Mathematics, Social Studies) to Gallup Hill School (1.0 FTE) and Gales Ferry School (1.0 FTE).

Budgets are prepared at each school site to meet the prioritized needs of the school for the coming year. All locations have reduced their budgets by a minimum of eight (8.0) percent to address the current fiscal position of the Town of Ledyard and the State of Connecticut. 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 maintain 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, regular classrooms, and in vocational transition programs. 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-six (26.0) certified special education teachers, four (4.0) Prekindergarten teachers, five point five (5.5) speech/language pathologists (articulation, language, hearing impairment), one (1.0) behavioral analyst, and fifty four point six four (54.64 FTE) special education instructional.

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 Secretaries.

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 fully support the required transition of students from the secondary school setting to career or college options through the Ledyard Transition Academy.

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, six point five (6.5) certified guidance counselors, and six (6.0 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 2,418 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 are provided by the Town of Ledyard and 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. 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 has organized and consolidated this training for every interested teacher, and will complete this multi-year training in a planned, methodical alignment to curriculum revision over the next year.

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 ongoing and will continue over a three-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 several district policies that require annual staff training.

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

**LIBRARY/MEDIA SERVICES:
TECHNOLOGY SUPPORT SERVICES:**

**PROGRAM 2220:2223
PROGRAM 2230**

Learning Resources and Information Technology, also known as the Library Media Services, supplies a comprehensive curriculum, aligned with national and state standards. There are two (2.0) certified School Library Media Specialists in the district. One certified specialist supports the Ledyard High School and Ledyard Middle School Library Media Center, and one supports the three 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 have been critical in the implementation of the district's 1:1 Chromebook initiative. 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 eight (8.0) Information Technology staff including one director (1.0), one network administrator (1.0), three senior staff (3.0), and three staff (3.0), 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 for state and federal reporting 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 G Suite for Education and a Chromebook initiative began in 2016-17 and is ongoing.

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 two (2.0) 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 four (4.0) Clerical/Accounting Assistants that provide Accounts Receivable, Accounts Payable, Benefits Administration, Free and Reduced Lunch Forms Processing, and Payroll.

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 new buildings under construction, facilities maintenance will receive additional, critically needed focus in the future.

The 2018-19 budget maintains level funding in Repairs and Maintenance (54300) to continue to address outstanding issues. Ledyard Public Schools will be bidding out Fuel Oil/Gasoline, Heating Oil, Electricity, and Natural Gas in the spring of 2018.

TRANSPORTATION/TUITION: 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 recently extended five-year contract with Student Transportation of America (STA). Ledyard Public Schools presently contracts for twenty-three (23) regular buses, nine (9) special education buses, and three (3) vans. Ledyard Public Schools 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 at Gallup Hill School, the cost of providing transportation to two state Technical Schools, and costs of providing transportation to nine area magnet schools. Given space availability, Ledyard Public Schools also transports students to one charter school. 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 2018-2019 despite adding in district programs for medically fragile students, students in the eighteen to twenty-one transition program, and special counseling services provided by third party providers at Ledyard High School. The account includes reasonable estimates for future enrollment and tuition increases going forward. Magnet School Tuitions (55660) are down slightly, reflecting the leveling out of enrollment increases to surrounding schools of choice and moderate 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 Ledyard Public Schools 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
01230	GEN SPED	02640	MAINTENANCE/CUSTODIAL 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 2017-18 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 OT--OTHER 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	HEALTH 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
52280	PEP FRINGE BENEFITS		53500	DISTRICT CURRICULUM DEVELOP
52290	PERSONAL SERVICES - BENEFITS		53600	ACCOUNTING SERVICES/AUDIT
52300	RETIREMENT		53601	INTEREST EXPENSE
52310	DEFINED CONTR PLAN		53609	BOND COSTS / LEGAL FEES
52350	DISTRICT TUITION REIMBURSEMENT		53610	LEGAL SERVICES
52400	SALARY BENEFIT ADJUSTMENT		53611	LEGAL SERVICES
52500	SOCIAL SECURITY		53612	DEBT ISSUANCE COSTS
52600	UNEMPLOYMENT COMP		53613	LAND PURCHASE
52605	UNEMPLOYMENT COMPENSATION		53615	TOWN ATTORNEY
52610	CLOTHING ALLOWANCE		53620	ADMINISTRATIVE FEES
52615	CLOTHING EMERGENCY SERVICES		53630	ARCHITECT/ENGINEERING SERVICES
52800	DISTRICT INSURANCE		53631	ARCHITECT/ENGINEERING--ADDL
52900	WORKER'S COMPENSATION		53632	CLERK OF THE WORKS
52910	WORKERS COMP BOE		53633	COMMISSIONING SERVICES
52915	LIFE/AD&D INSURANCE		53635	PATIENT SATISFACTION SURVEY
53210	TUTORS		53636	ICD CODING
53215	CONSULTANTS		53640	ASSESSMENT AUDITS
53220	IN SERVICE		53645	TRAINING
53230	PUPIL SERVICES		53646	TRAINING SUPPORT
53240	FIELD TRIPS		53650	SOFTWARE TRAINING
53250	PARENT ACTIVITIES		53655	VIDEO STREAMING
53300	PROFESSIONAL/TECH SERVICES		53657	WEBSITE UPGRADE/SUPPORT
53301	CONSTRUCTION SERVICES		53660	BACKGROUND INVESTIGATIONS
53302	NON-GC SERVICES		53670	BILLING SERVICES
53303	UTILITIES		53680	CDL TESTING
53304	CONSTR ENCUMBRANCE		53685	FIRE HOSE TESTING
53305	REVALUATION		53686	FIRE HYDRANT REPLACEMENT
53310	VETERINARIAN		53690	SOFTWARE SUPPORT & MAINT
53315	GIS		53691	ACCIDENT SOFTWARE
53320	AGRICULTURAL PLAN		53695	FINANCIAL SOFTWARE HOSTING
53325	HOME CT GRANT		53696	LAND USE SOFTWARE LICENSING
53330	SEWER STUDIES		53700	CONTRACT MAINTENANCE/LEASES
53335	SITE IMPROVEMENT		53705	LABORATORY TESTS
53340	FAIRGROUNDS PROJECT		53710	METER CALIBRATION EXPENSE
53341	FAIRWAY DRIVE WATER MAIN		53720	GU OPERATING--EMERGENCY
53400	OTHER PROFESS/TECH SERVICES		53725	GU OPERATING AGREEMENT ANNUAL
53401	POND/DAM STUDIES		53726	GU CUSTOMER SERVICE
53402	WATER RSRCRC INVENTORY MAPPING		53727	GU CUST SERV START UP COSTS
53405	PROGRAM EXPENDITURES		53728	GU CS DIRECT BILL BACK
53729	GU CS MNT AGREEMNT/SUPPLIES BI		55100	TRANSPORTATION
53740	TECH RELATED CLASS SUPP		55110	SPECIAL ED TRANSPORTATION
54000	DRIVEWAY PAVING		55200	STUDENT ACCIDENT INSURANCE
54005	ROAD RESTORATION		55210	AUTO INSURANCE

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

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

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

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

Object	Description		Object	Description
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