

Ledyard Public Schools Budget Proposal 2018-2019



Getting to a Budget

PROCESS

- ▶ Joint TC and BOE Finance Meetings
- ▶ Calibrated priorities based on community feedback
- ▶ Guidance To Superintendent
 - ▶ Assess programing and staffing alignment based on enrollment
 - ▶ Explore all potential savings
 - ▶ Full review of all budgetary lines
 - ▶ Clearly identify costs and risks
- ▶ BoE reviews and discussions

CONSIDERATIONS

- ▶ Superintendent recommendations
- ▶ Contractual and statutory obligations
- ▶ Seek opportunities for efficiency, excellence and ongoing improvements
- ▶ Recognition of volatility of State funding and local taxpayer burden

KEY CHANGES

- ▶ Reduction of 1.5 full time certified positions
- ▶ 5 retirements
 - ▶ 4 will be replaced
 - ▶ 1 will not be replaced
- ▶ Increase in special education
 - ▶ Expenditures Increases/Enrollment/Severity of Disabilities
- ▶ Programs to reduce the need for outplacement of students
 - ▶ Ledyard Transition Academy (Ledyard High School)
 - ▶ Effective School Solutions (Ledyard High School)
 - ▶ Resident BCBA (Elementary)
- ▶ Maintenance of current programming
- ▶ Continue efforts for instructional and organizational improvements
- ▶ Building level discretionary budgets reduced by minimum of 8%

2017-2018 OPERATING BUDGET REQUEST

Total Budget Request for 2018-2019

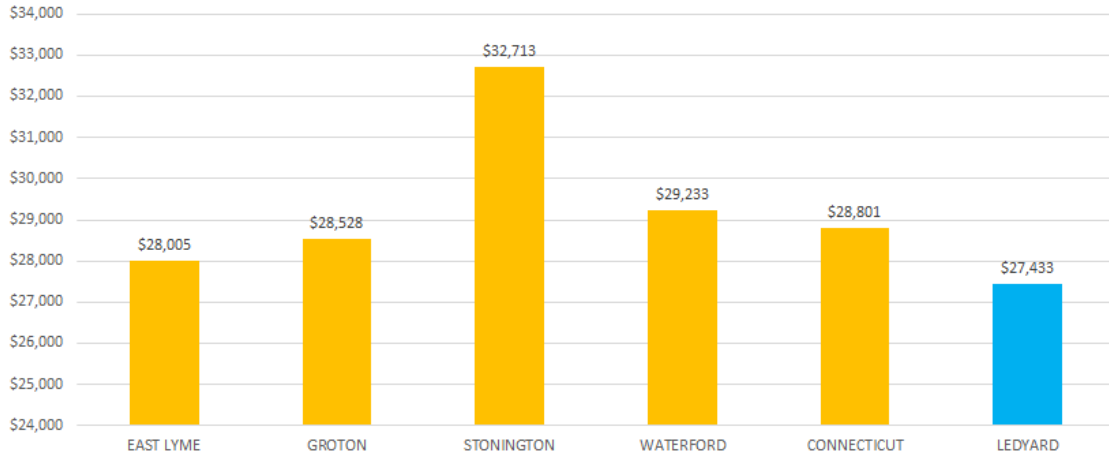
\$31,838,395

Increase from 2017 -2018

\$557,466 or 1.7%

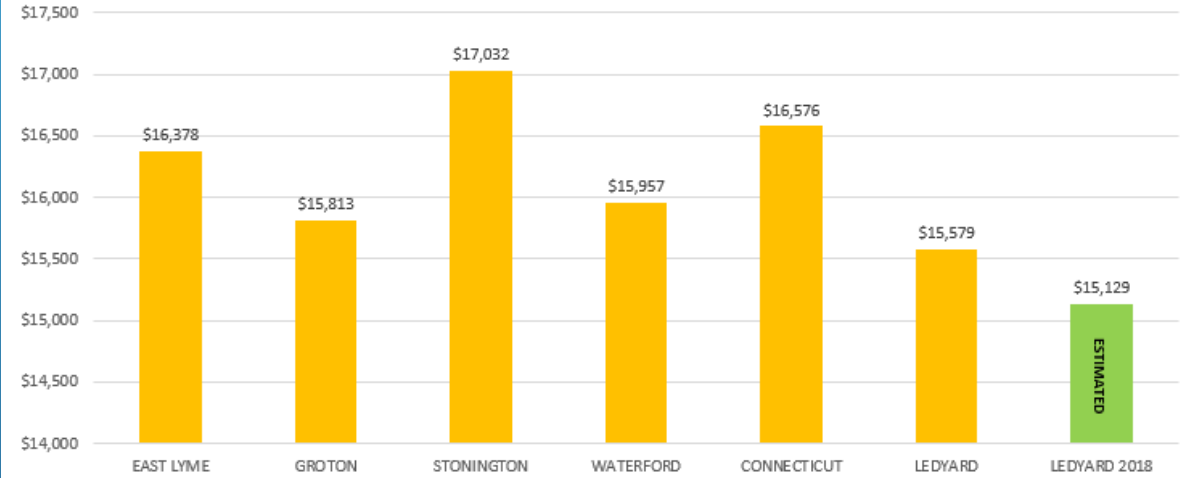
Special Education Per Pupil Expenditures by District - 2017

Source: Edsight/ED001

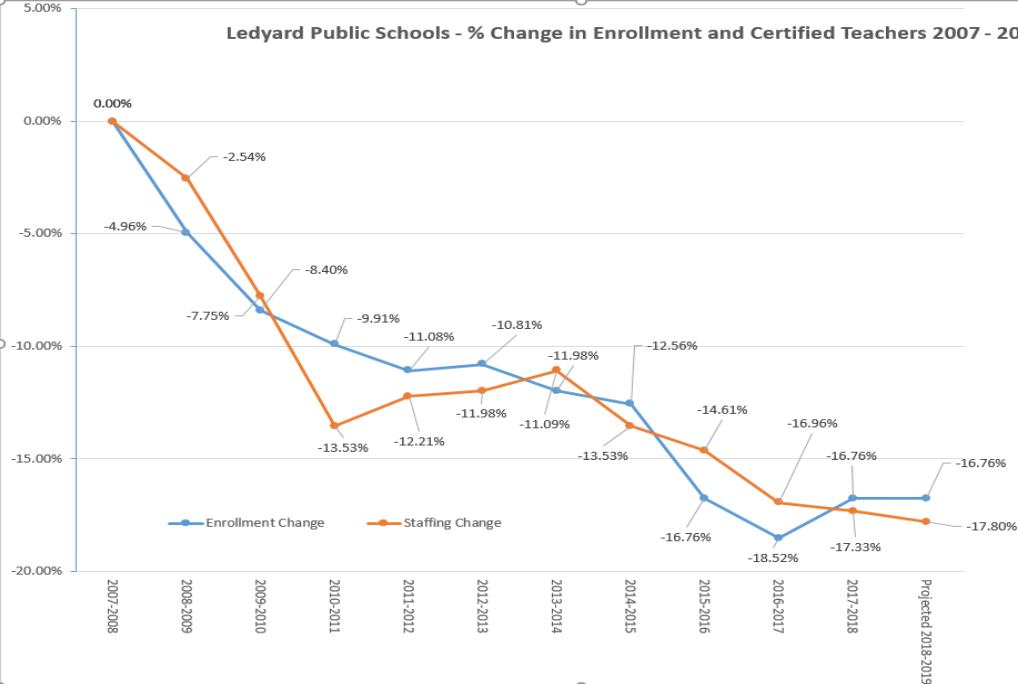


Total Per Pupil Expenditures by District – 2016-2017

Source: Connecticut State Department of Education/MUNIS

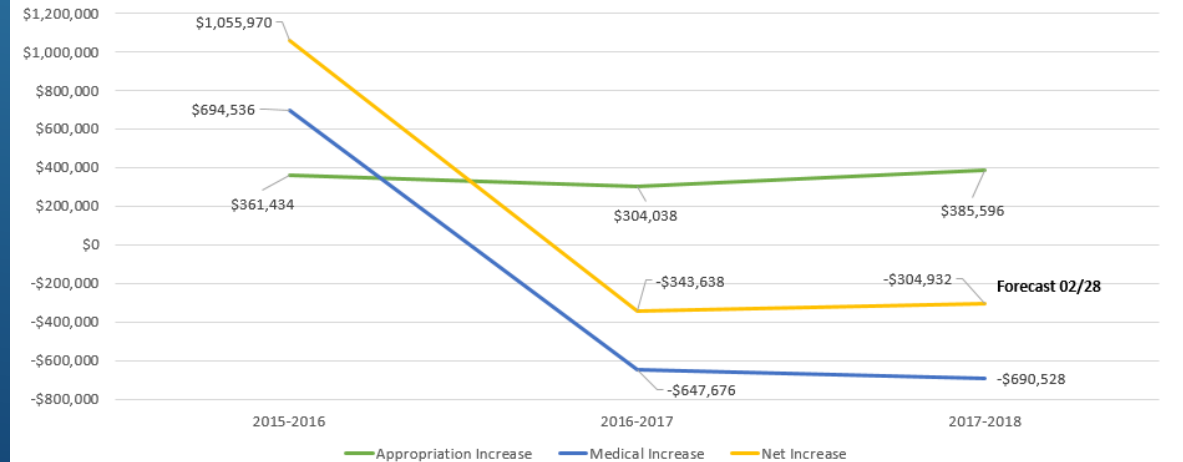


Ledyard Public Schools - % Change in Enrollment and Certified Teachers 2007 - 2019



Net Expense to Town – Combined Appropriation and BOE Medical

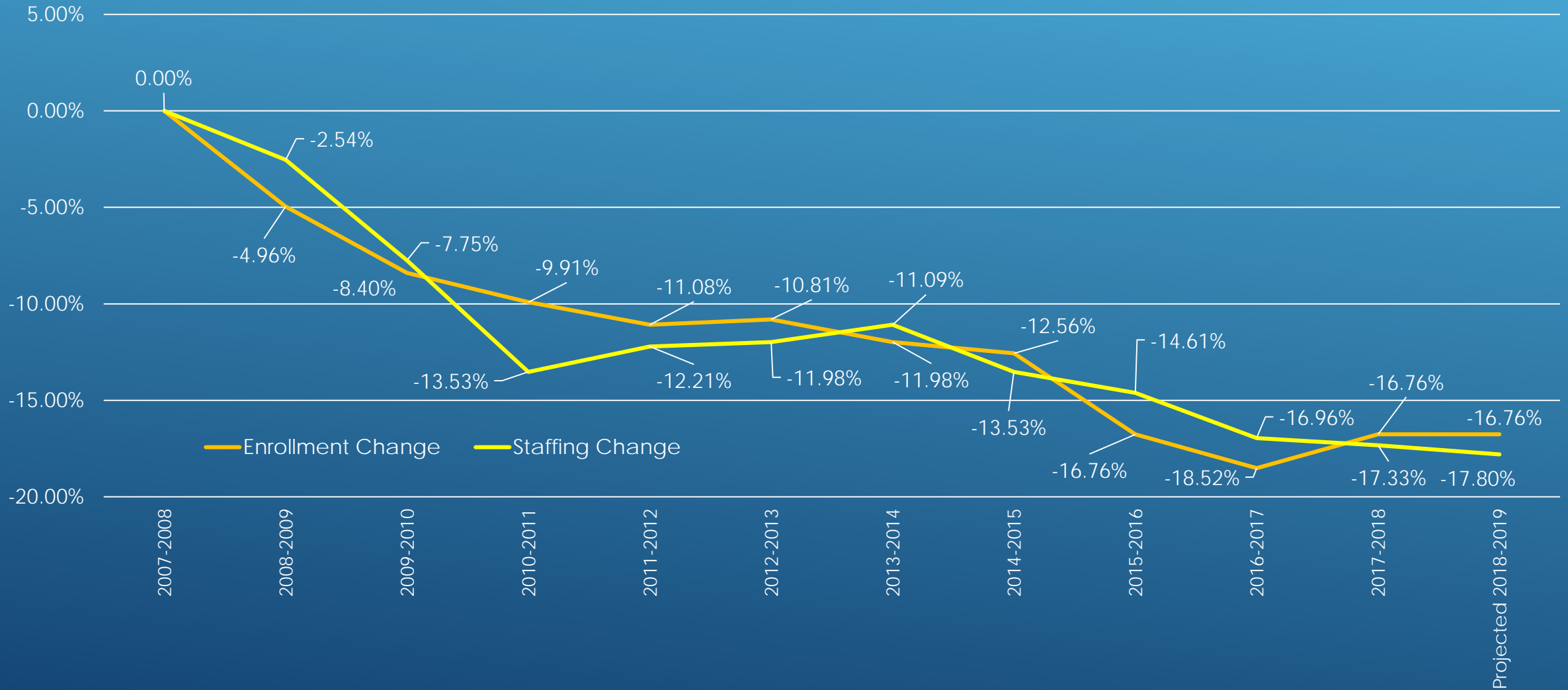
Source: Munis



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LEDYARD PUBLIC SCHOOLS - % CHANGE IN ENROLLMENT AND CERTIFIED TEACHERS 2007 - 2019



| DISTRICT PRIORITY NEEDS NOT FUNDED IN BUDGET | Approximate Costs |
|---|--------------------------|
| Special Education Teachers (due to enrollment/case load increases) | \$120,000.00 |
| Teacher Leaders (Grade Level PD, PBIS) | \$10,000.00 |
| Literacy Teacher - Gallup Hill Intervention 60%/40% Float LCS/GFS | \$56,000.00 |
| Math Interventionists - (2) | \$112,000.00 |
| LMS Literacy Interventionist | \$56,000.00 |
| BCBA Para Support (2) | \$30,000.00 |
| Safe Haven Para (3) | \$45,000.00 |
| LMS Intensive Student Mental Health Support (ESS Program Expansion) | \$80,000.00 |
| Middle School Class size/staffing | \$160,000.00 |
| Expanded Classroom Libraries for Workshop Implementation (3-5) | \$80,000.00 |
| Grade level implementation for Chromebooks | \$40,000.00 |
| | TOTAL \$789,000 |

2018-2019 PROPOSED REVENUE HISTORICAL DETAIL D-3

| State/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 | \$13,085,128 | \$11,719,532 | \$11,689,180 |

| Tuition Based Revenues | | | | |
|-------------------------|--------------------|--------------------|----------------------|---------------------|
| 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 |

Thank you for your continued
support for the students of
Ledyard Public Schools

Questions?