



Ledyard Public Schools Superintendent's Budget Report 2019-2020





Strategic Plan

BOE Approved September 2017

1. Vision
2. Beliefs
3. Theories of Action
4. Priorities



Our Vision

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



SUPERINTENDENT'S BUDGET PRIORITIES:

- Implement the priorities in the adopted Strategic Plan;
- Maintain high quality school programming in the 4 A's: Academics, Arts, Athletics, and Agri-Science;
- Adjust staffing and funding to meet programming, enrollment and school consolidation/reorganization;



SUPERINTENDENT'S BUDGET PRIORITIES:

- Continue ongoing instructional improvements with high quality professional development, curriculum, resources and technology required for 21st century learning;
- Deliver a budget that is clear, accurate & detailed in order to provide the highest level of transparency and confidence in the Ledyard Public Schools and the Board of Education.



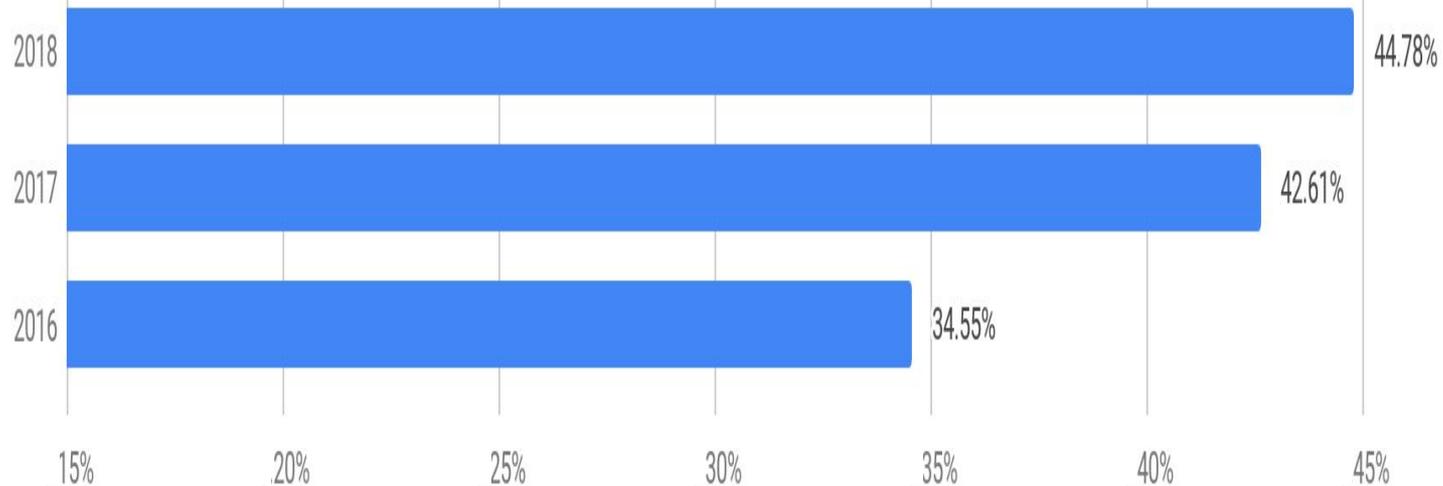
Ledyard Demographics

Population 14,837

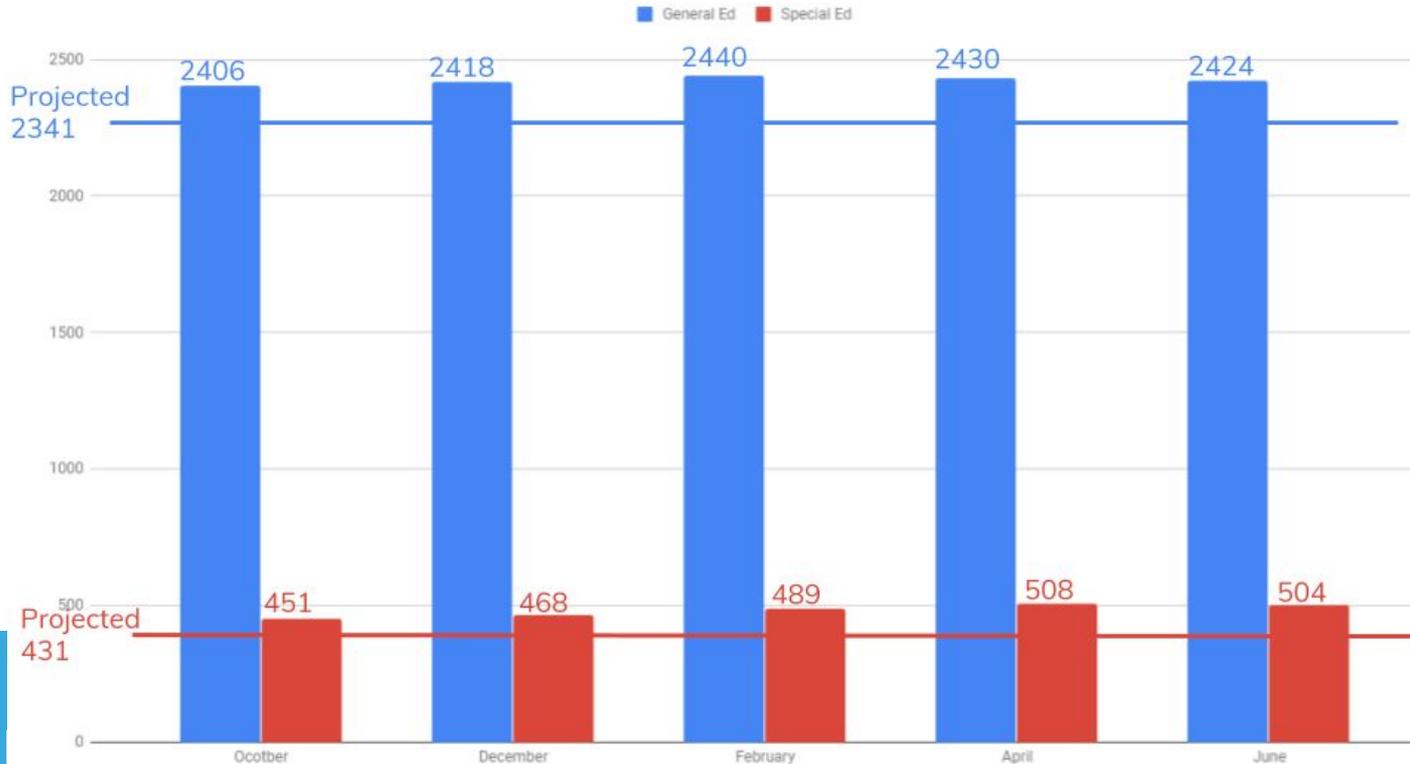
Households 5,635



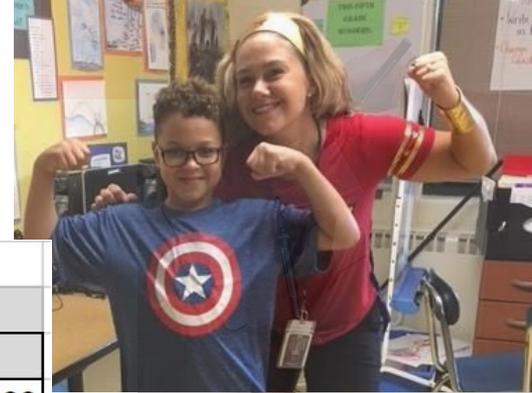
Percentage of At Risk Students (SPED, 504, Economically Disadvantaged & Medically Fragile)



Enrollment Change (2017-2018 in Review)



Revenue Related To Educational Program (D-3)



State of Connecticut/Federal Revenues				
	Actual	Actual	Estimated	Proposed
Revenues	2016-17	2017-18	2018-19	2019-20
FPL 503	\$494,025	\$920,350	\$1,300,000	\$1,300,000
AgriScience Operating	\$620,868	\$638,309	\$790,064	\$790,064
Education Cost Sharing	\$11,970,235	\$10,386,665	\$11,693,935	\$11,350,278
Total	\$13,085,128	\$11,945,324	\$13,783,999	\$13,440,342
Tuition Based Revenue				
	Actual	Actual	Billed	Proposed
Revenues	2016-17	2017-18	2018-19	2019-20
Non-Resident Tuition	\$32,145	\$100,789	\$233,388	\$221,000
Non-Resident Tuition(S)	\$0	\$78,944	\$119,532	\$100,000
AgriScience Tuition	\$1,105,326	961,393	\$893,813	\$910,000
Total	\$1,137,471	\$1,141,126	\$1,246,733	\$1,231,000



District Reconfiguration

Gallup Hill

- Approximately 650 Students Pre-K-5
- Position allocations moved from LCS K-5
- Reduction of 1 elementary position
- Reallocation of 1 elementary position to GFS/JWL
- Discretionary accounts allocated per pupil



District Reconfiguration

Ledyard Middle School

- Approximately 560 students 6-8
- 6 month work group to determine programming proposal and schedule (for BOE approval)
- Position allocations move from JWL/LCS/GHS 6th grade eight (8) FTE
- Addition of 3 FTE teachers to meet enrollment/need and 1 FTE Library Media Specialist (previously shared with LHS)
- Discretionary accounts allocated per pupil





Total Budget Request 2019-2020

\$32,548,569

Increase from 2018-2019

\$605,174 or 1.89%



Key Changes

- Reduction of one (1) elementary level teacher position due to consolidation
- Savings related to 14 teacher retirements, position remains (6 confirmed, 8 projected)
- Ledyard Middle School staff; reassignment of 6th grade positions, three additional (3.0) teaching staff and one (1.0) Library Media Specialist.



Key Changes, Cont.

- One (1) additional Literacy Teacher
- Addition of one (1) Board Certified Behavior Analyst (BCBA)
- Addition of one (1) School Term Special Ed Secretary (LMS)
- Reduction of one (1) Elementary Principal (LCS)
- Increase of one (1) Elementary Assistant Principal (GHS)
- Increase of utility and operations cost due to 17,100 sq. ft. increase in instructional space.



2019-2020 Proposed Elementary Enrollment

2018-2019 Actuals (January 2019)								2019-2020 Consolidated							
School	Dev-K	K	1	2	3	4	5	School	Dev-K	K	1	2	3	4	5
Gales Ferry/ Juliet Long	0	17	22	20	23	24	29	Gales Ferry/ Juliet Long	0	18	18	19	21	25	24
		19	17	22	26	25	28			19	18	19	21	24	25
		17	19	22	24	25	28			19	17	20	22	24	25
		18	19							19	18	19			
Total	0	71	77	64	73	74	85	Total		75	71	77	64	73	74
Ledyard Center School	4	14	16	17	26	19	18	Gallup Hill School	2	18	19	18	21	21	23
		16	16	18	27	19	19			19	20	18	21	22	23
		15	14	19		18	17			19	20	18	21	22	24
Total	4	45	46	54	53	56	54			19	20	18	22	22	24
Gallup Hill School	0	16	22	15	19	18	19		19	20	19		22		
		17	23	16	19	20	21		19						
		17			18										
Total	0	50	45	31	56	38	40	Total	2	113	99	91	85	109	94
K-6 Total	4	166	168	149	182	168	179	K-5 Total	2	188	170	168	149	182	168



Expense Changes by Group





Review of BOE Budget Binder





Any questions?
[FAQ Online at Ledyard.net](http://Ledyard.net)

