



# 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.



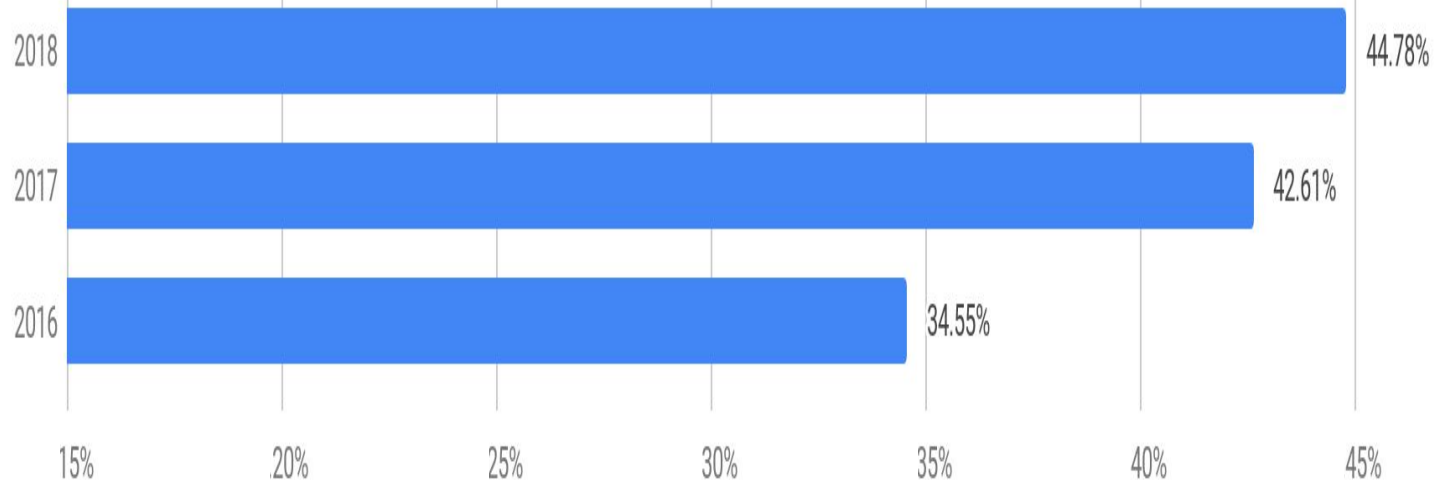
# Ledyard Demographics

Population 14,837

Households 5,635

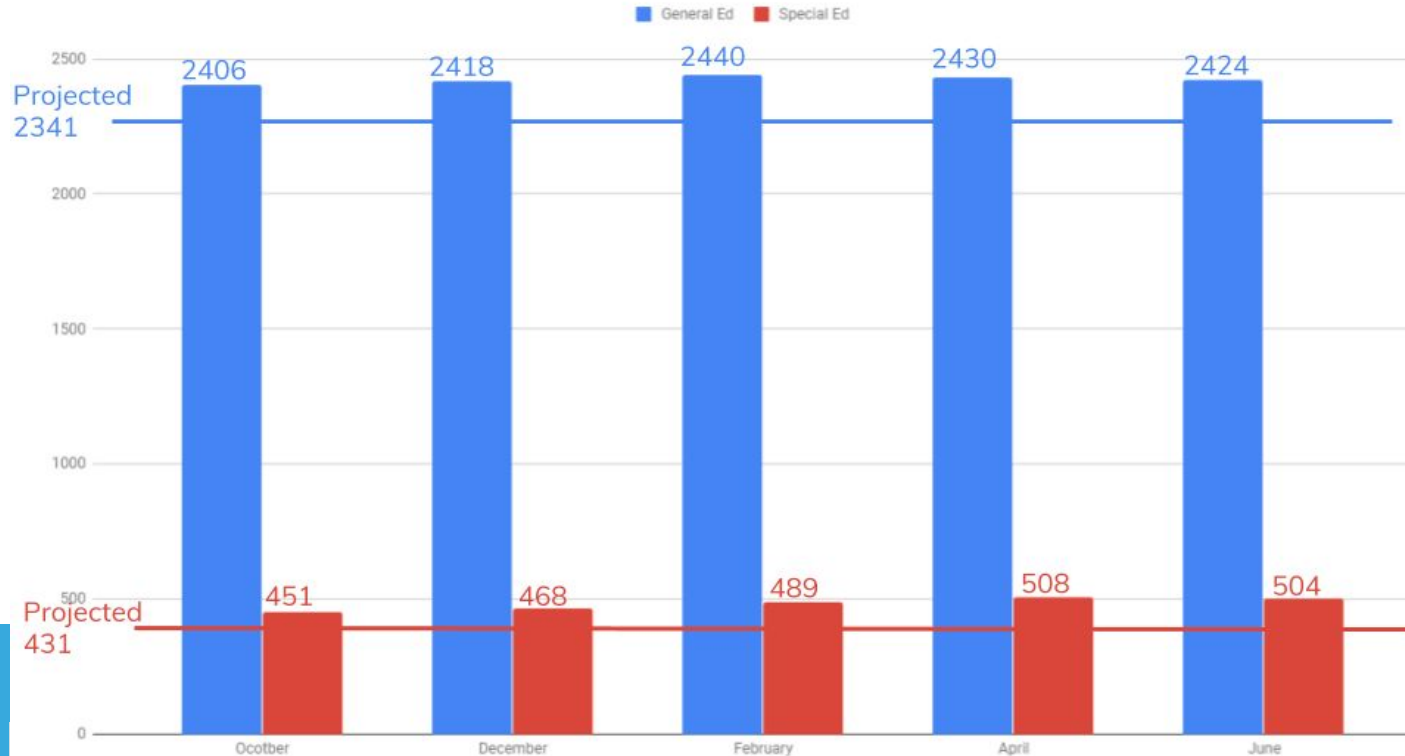


Percentage of At Risk Students (SPED, 504, Economically Disadvantaged & Medically Fragile)



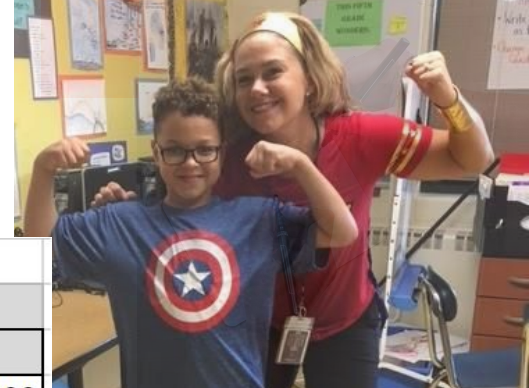


# Enrollment Change (2017-2018 in Review)





# 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.

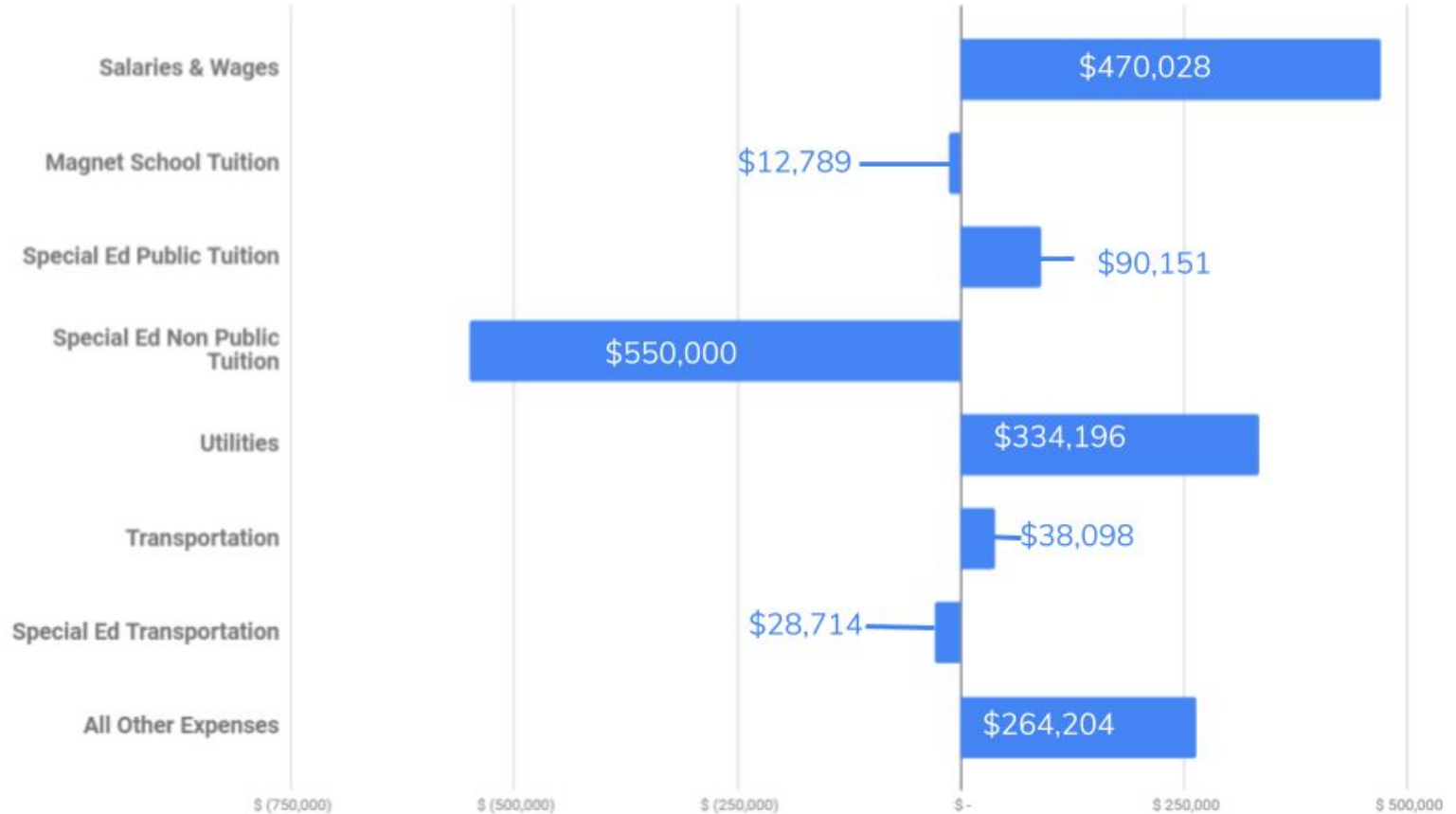


# 2019-2020 Proposed Elementary Enrollment

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)

