



Ledyard Public Schools Superintendent's Budget Report 2018-2019




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Superintendent of Schools
January 17, 2018

STRATEGIC PLAN

- ❖ BOE Approved September 2017
 - ❖ Vision
 - ❖ Beliefs
 - ❖ Theories of Action
 - ❖ Priorities
- 
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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.

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1. Implement the priorities in the newly adopted Strategic Plan;

2. Deliver a budget that is clear, accurate and detailed in order to provide the highest level of transparency and confidence in the Board of Education, Town Government and the Ledyard community;

3. Maintain high quality programing and operations at all levels while adjusting staffing allocation to meet current enrollment and organizational demands;

3. Continue important ongoing instructional improvements through high quality professional development, curriculum, and technology required for 21st century learning;

4. Maintain high quality school programing in the 4 A's: Academics, Arts, Athletics, and Agri-Science.

SUPERINTENDENT'S BUDGET PRIORITIES:



2009-2013 Vs. 2000

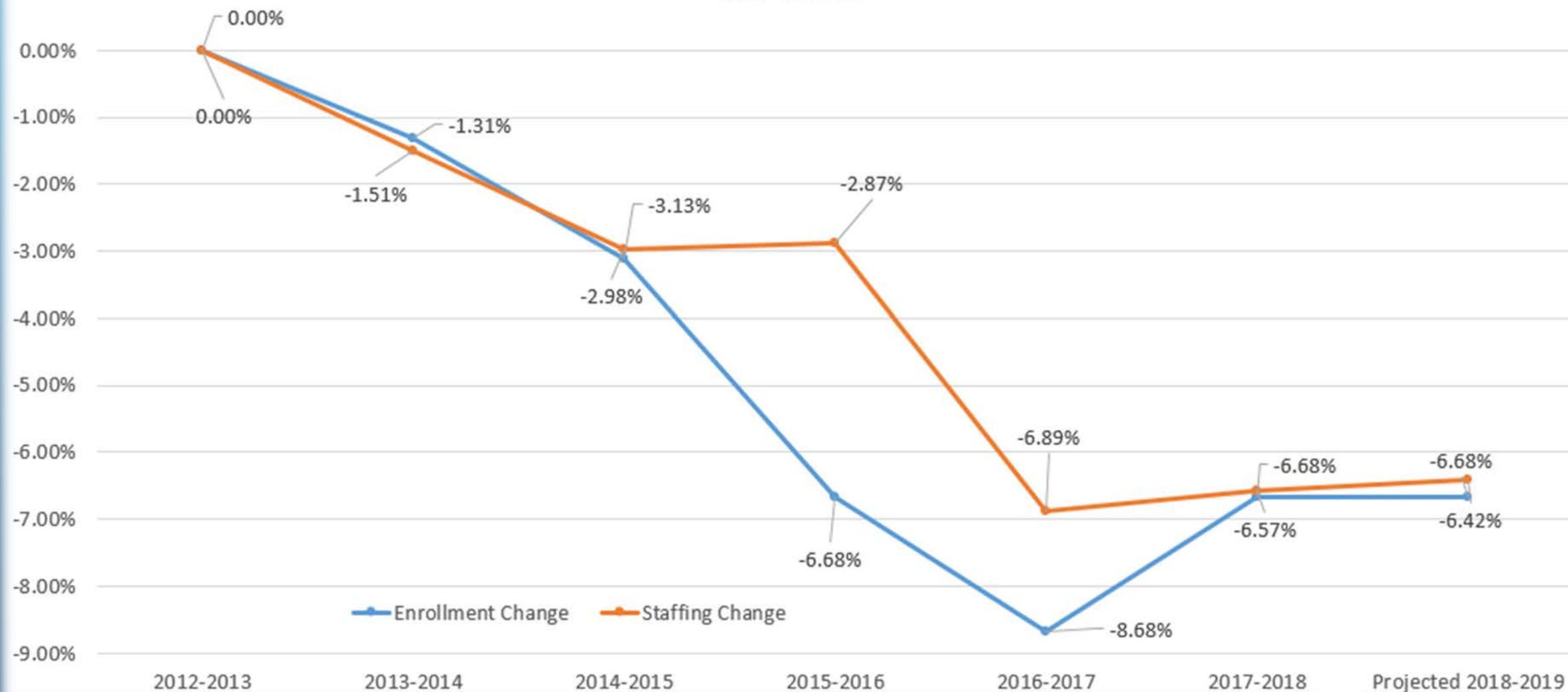
<u>Population</u>	15,051	+2%
<u>Households</u>	5,655	+7%
<u>Household Size</u>	2.65	-.5%
<u>Average Family Size</u>	2.95	-.5%



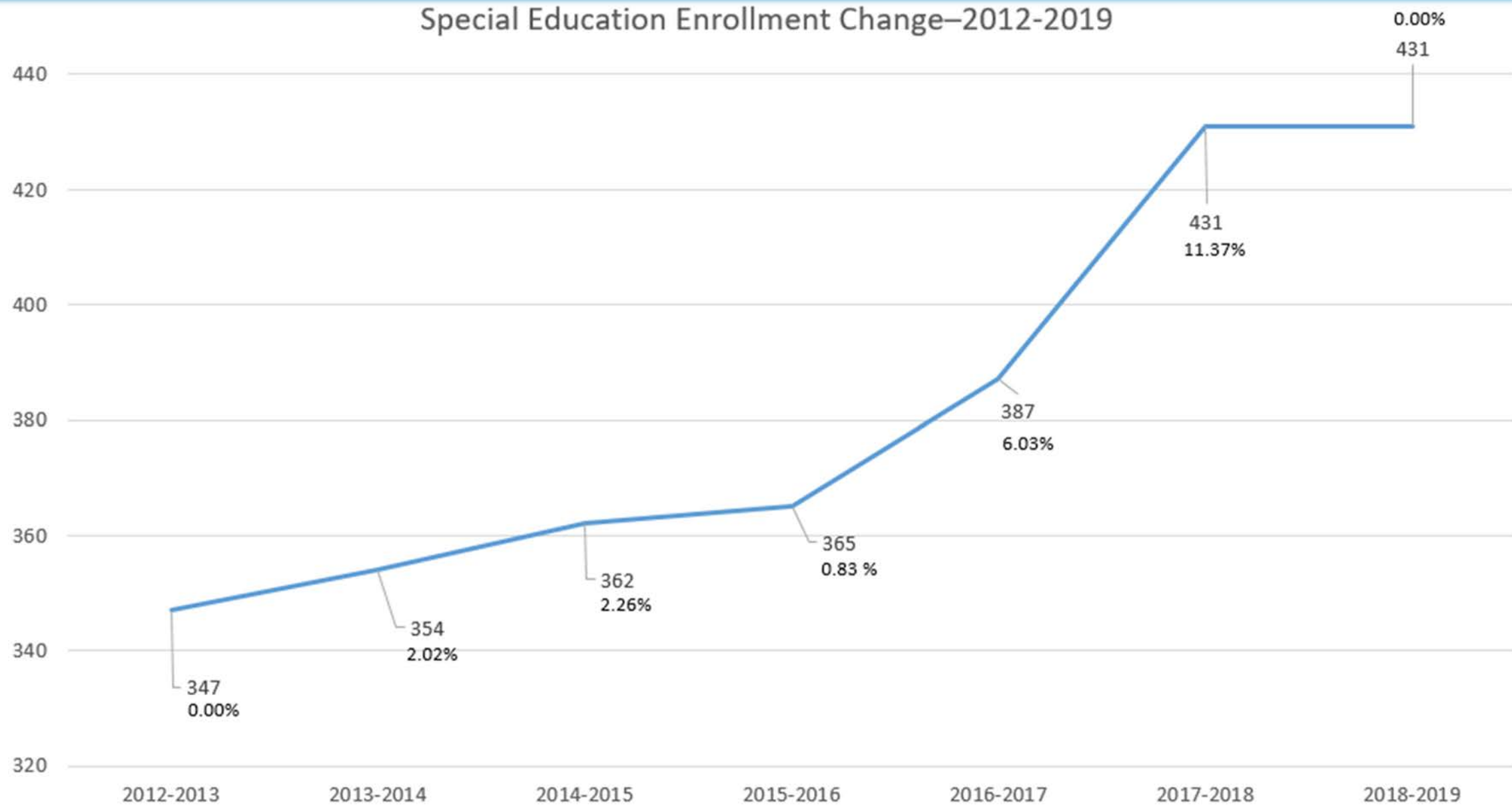
LEDYARD DEMOGRAPHICS

% Change in Enrollment and Staffing 2012-2019

Source — ED163/PSIS

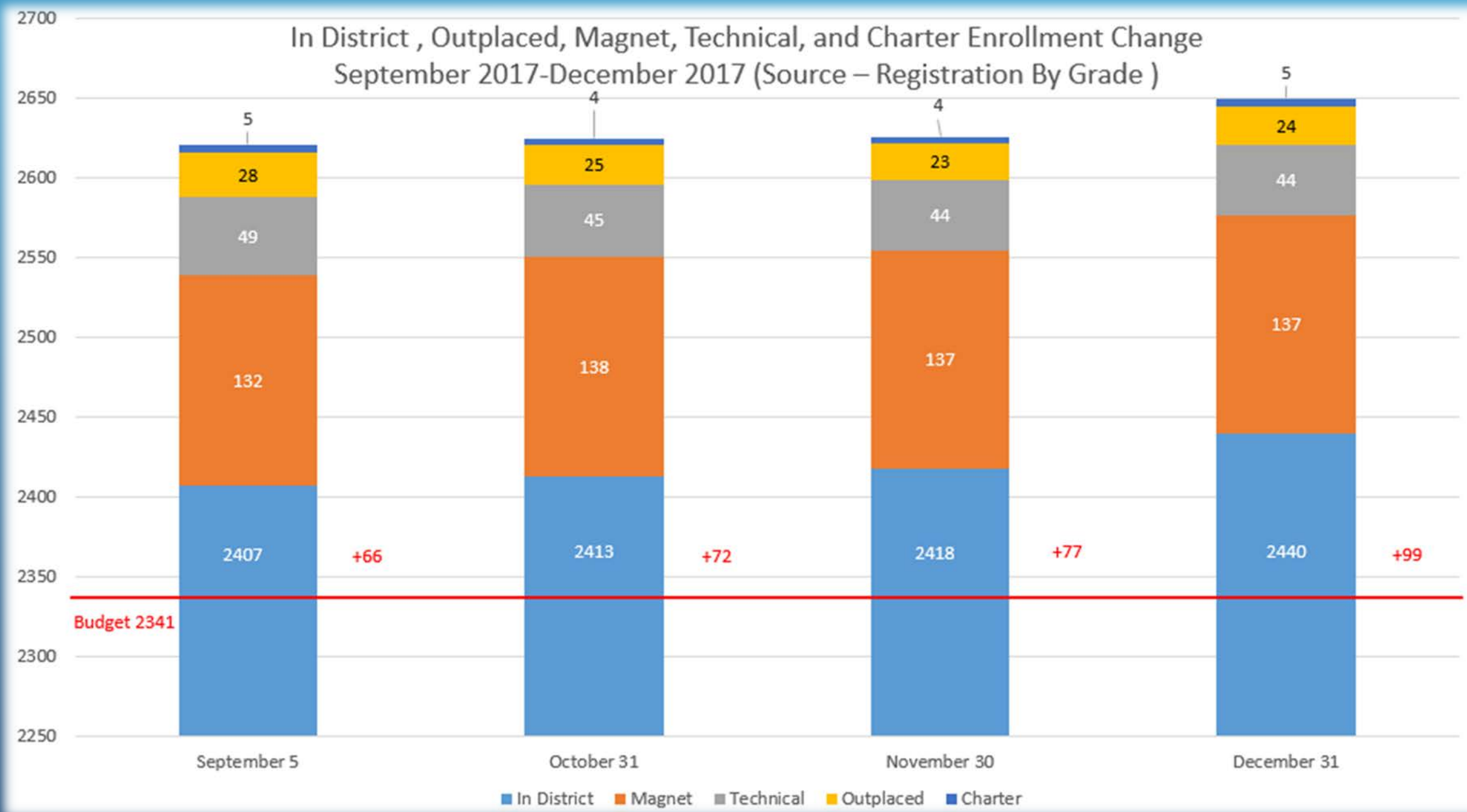


Special Education Enrollment Change—2012-2019

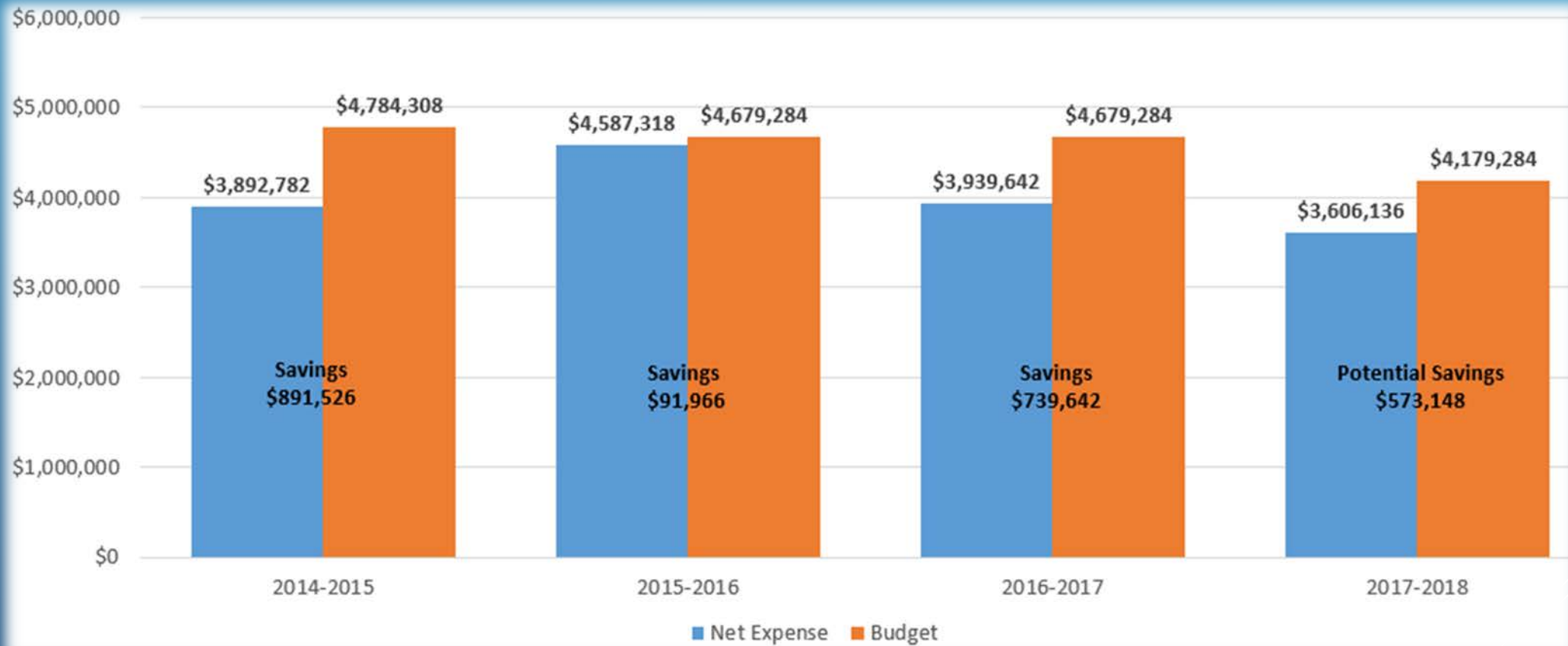




In District , Outplaced, Magnet, Technical, and Charter Enrollment Change
September 2017-December 2017 (Source – Registration By Grade)



BOARD OF EDUCATION MEDICAL CLAIMS & FEES



Total Budget Request

\$31,838,395

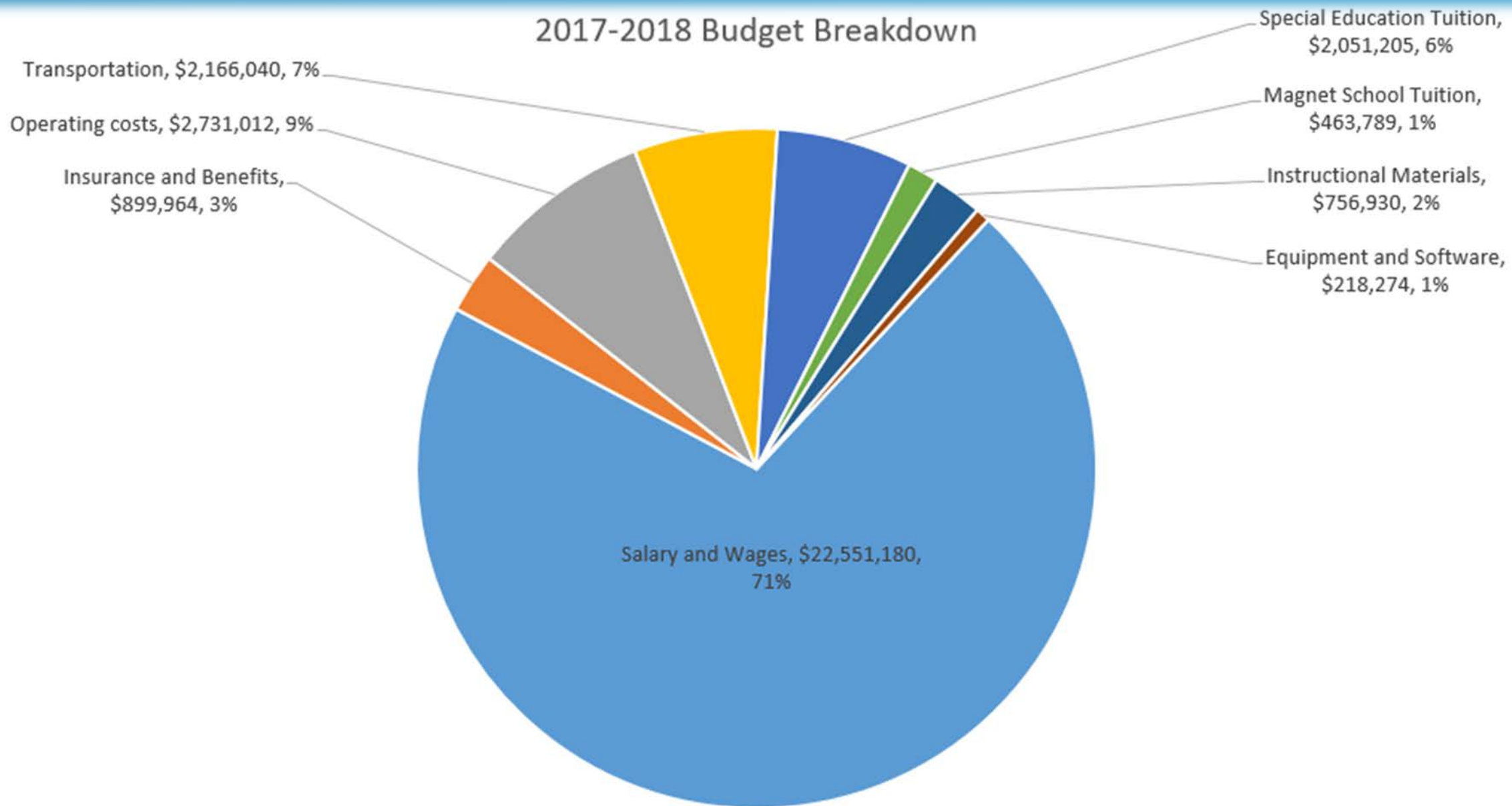
Increase from 2017 -2018

\$557,466 or 1.7%

2018-2019 OPERATING BUDGET

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2017-2018 Budget Breakdown



- ▶ 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
- ▶ Increase special education expenditures due to cost increases, enrollment and severity of disabilities
- ▶ 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

KEY CHANGES

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	22	23	21	25	23	20		18	17	19	22	23	21	25	23
	18	25	23	25	23	26	22	20		18	17	19	23	25	23	26	22
	14	25	21	25	23	25	21	20		14	17	19	21	25	23	25	21
	14							21		14	17	18					
	12									12							
	4									4							
Total	79	75	66	73	67	76	66	81		80	68	75	66	73	67	76	66
Ledyard Center School		18	20	24	19	20	19	24			16	18	20	24	19	20	19
		19	21	25	20	18	20	22			17	19	21	25	20	18	20
		19	21		19	19	19	22			17	19	21		19	19	19
Total		56	62	49	58	57	58	68			50	56	62	49	58	57	58
Gallup Hill School		23	18	17	19	22	23	20			16	16	18	24	19	22	23
		24	17	16	20	24	25	20			16	16	17	25	20	24	25
				16							15	15					
Total		47	35	49	39	46	48	40			47	47	35	49	39	46	48
K-6 Total	72	178	163	171	164	179	172	189		79	165	178	163	171	164	179	172

Expense Changes By General Grouping

