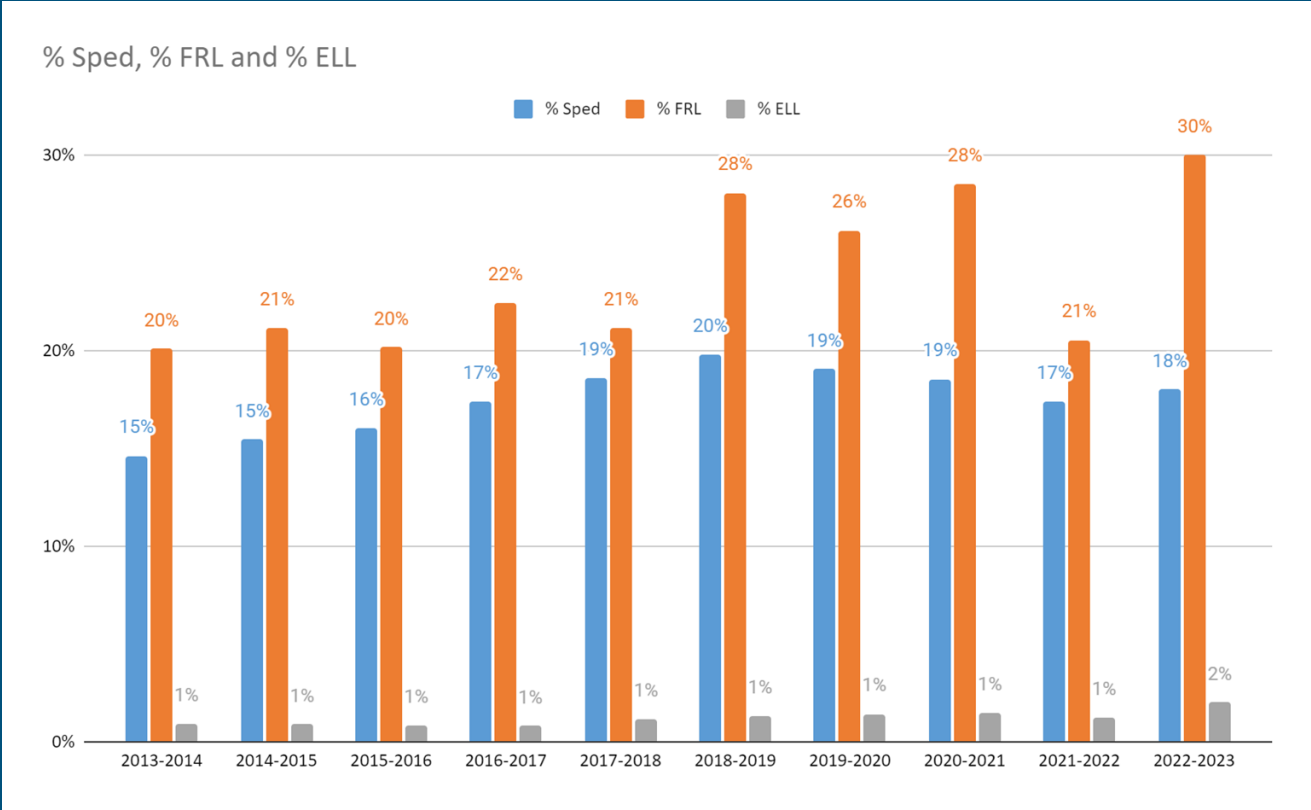




# Ledyard Public Schools Board of Education 2023-2024 Budget



# Our students' needs are increasing



# Student Achievement SBAC ELA, Spring 2022

Grade	Does Not Meet Achievement Standard	Approaching Achievement Standard	Meets /Exceeds Achievement Standard
3	31%	25%	44%
4	27%	21%	52%
5	26%	15%	59%
6	31%	30%	39%
7	32%	21%	47%
8	17%	30%	53%

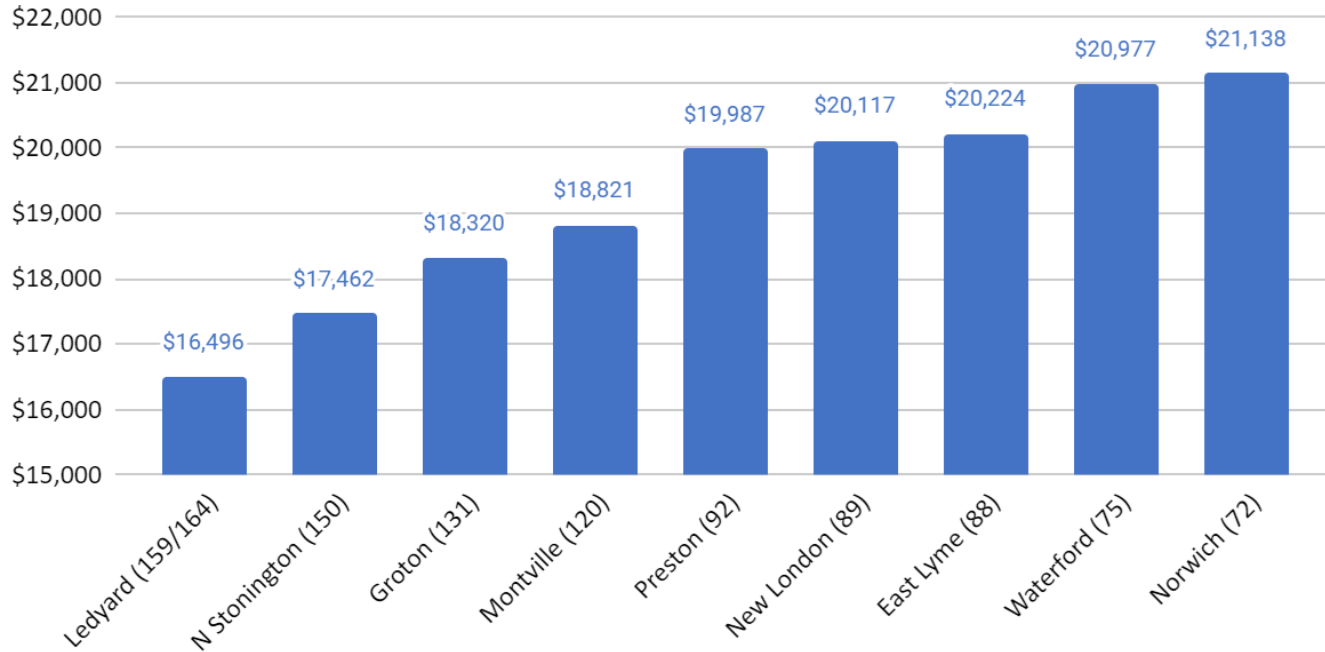
# Student Achievement SBAC Math, Spring 2022

Grade	Does Not Meet Achievement Standard	Approaching Achievement Standard	Meets/Exceeds Achievement Standard
3	26%	24%	50%
4	15%	31%	54%
5	27%	29%	44%
6	35%	38%	27%
7	34%	31%	34%
8	36%	30%	34%

# Staffing Levels Comparison

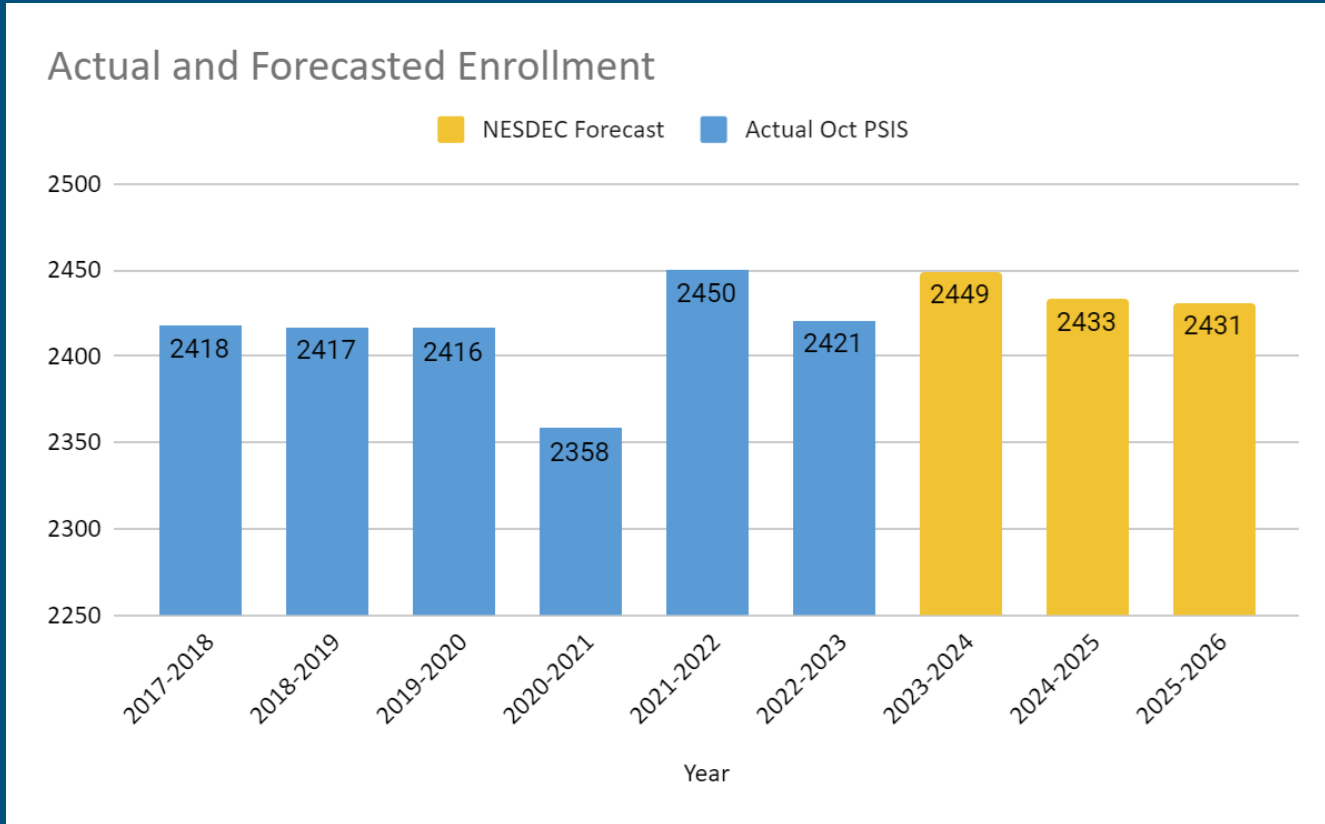
District	# Students	NCEP Rank	NCEP \$ FY22	Certified Student Support	Certified General Education	Paras	Other	Students per adult
Ledyard	2450	159	\$16,496.00	57.3	158.1	64	100.9	7.6
Montville	1999	120	\$18,821.00	57.9	150	78.9	160.7	5.1
East Lyme	2644	88	\$20,224.00	70.5	199.9	110.8	144.4	5.8
Stonington	1831	69	\$21,216.00	54	149	73	101.2	5.7
Norwich	3287	72	\$21,138.00	114.2	210.9	156	274.2	5.1
Waterford	2348	75	\$20,977.00	62.1	174.9	81	99.4	6.6

## New London County 2021-2022 Per Pupil Expenditure



As of October 2022 - unaudited

# Actual and Forecasted Enrollment



# BUDGET PRIORITIES:

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- Continue the evolution of k-5 literacy and numeracy instruction and the professional growth of our educators;
- Continue enhancements and evolution of the intervention model and expand service capacity;
- Continue to address and ameliorate achievement gaps and the number of students below basic on the SBAC



# Budget Prioritization\*

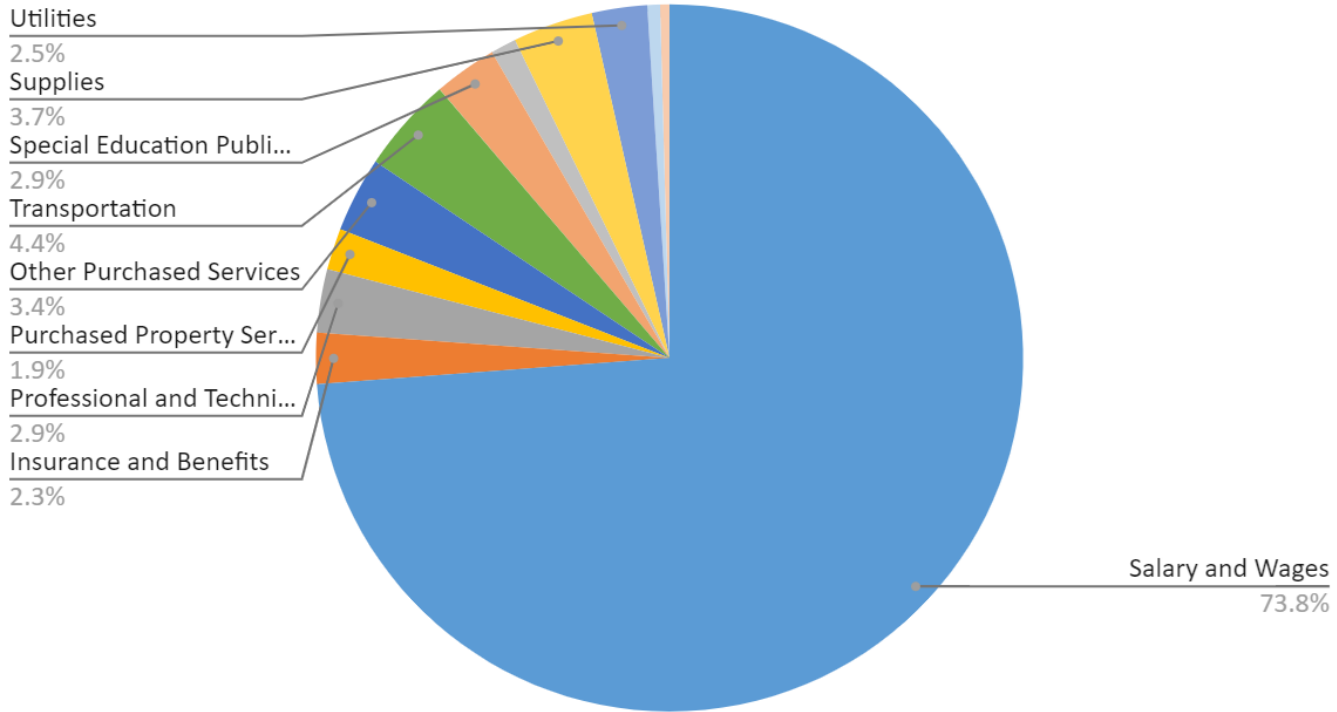
2023-2024 Budget Requests by Tier			
	(1) GREEN - Recommended for inclusion in budget		
	(2) YELLOW - Considered for inclusion in budget		
	(3) RED - Considered for future inclusion in budget		
Building or Department	Request, Narrative	Amount	Type
GFS/JWL, GHS	Instructional Coach (1)	\$85,000	Salary
District Wide	ELA Interventionists (3)	\$255,000	Salary
District Wide	EL Teacher (1)	\$75,000	Salary
GFS/JWL	Data team workshop	\$8,400	Salary
GFS	Kindergarten paraprofessional	\$16,115	Salary
GHS	Kindergarten paraprofessional	\$16,115	Salary
GHS	Summer Safety Care training	\$3,600	Salary
LMS	World language lab licenses	\$4,000	Prof Service
LHS	Athletic trainer	\$30,000	Salary
IT, LMS, GHS	Projectors/SMART Boards - out of warranty replacements -LMS/GHS	\$46,000	Equipment
Special Education	Increased required special education services	\$90,000	Prof Service
LHS	Increase agriscience supplies	\$10,000	Supplies
GFS/JWL, GHS	Elementary after school program stipends	\$6,000	Salary
Special Education, District	Behavior interventionist (2)	\$72,772	Salary
Special Education, District	BCBA	\$85,000	Salary
District Wide	MTSS Coordinator (1)	\$95,000	Salary
GFS/JWL, GHS	Instructional Coach (1)	\$85,000	Salary
LMS	Grade level field experience	\$15,500	Prof Service
District Wide	ELA Interventionists (2)	\$170,000	Salary
District Wide	Math Interventionist (1)	\$85,000	Salary
GFS/JWL	Increase art supplies	\$1,600	Supplies
Special Education, District	Behavior interventionist (2)	\$72,772	Salary
Special Education, District	BCBA	\$85,000	Salary
LMS	General interventionist, est MA3	\$57,520	Salary

\*Order within levels does not necessarily indicate priority.

# Budget Prioritization, cont.\*

Building or Department	Request, Narrative	Amount	Type
Special Education	Increase preschool supply budget	\$1,000	Supplies
GFS	Transition Kindergarten teacher, est MA3	\$57,520	Salary
GHS	Transition Kindergarten teacher, est MA3	\$57,520	Salary
GHS/GFS/JWL	Math Coach (2)	\$190,000	Salary
Special Education	Increase SES Staffing (2)	\$150,000	Salary
Special Education	Inclusion training professional development	\$30,000	Prof Service
District Wide	Cross bridge magnet school bus reduction	-\$26,000	Prof Service
District Wide	Assistive Technology Coordinator	\$75,000	Salary
District Wide	Director of Curriculum	\$140,000	Salary
District Wide	Increase substitutes by 20%	\$56,362	Salary
District Wide	Increase paras by 20%	\$245,319	Salary
LHS	Increase 0.5 FTE counselor to 1.0 FTE	\$48,203	Salary
GFS, GHS	State Mandated Reading Program K-3 software (state mandated)	\$270,000	Supplies
GFS, GHS	Elementary instrumental music teacher	\$65,000	Salary
GFS, GHS	World language teacher (2)	\$130,000	Salary
District Wide	Late bus	\$65,000	Prof Service
District Wide	Musical instrument updates	\$75,000	Equipment
District Wide	Expanded prek; 3 teachers and 6 paraprofessionals	\$345,000	Salary
LHS	Virtual learning proctor	\$65,000	Salary

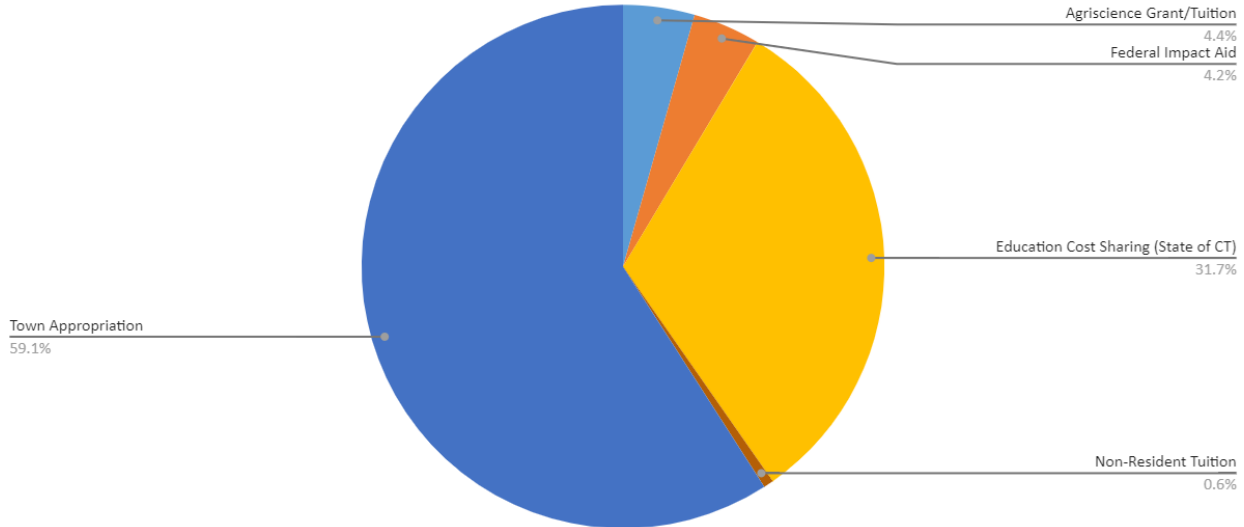
## 2023-2024 Budget Breakdown



2023-2024 Proposed Budget: \$35,908,368

# Funding Sources

Town of Ledyard 2023-2024 Estimated BoE Budget Funding Sources



# Changes of Note

- Savings related to six (6.0) known teacher retirements (FTEs retained)
- Three (3.0) FTE district-wide interventionists
- One (1.0) FTE elementary level instructional coach
- One (1.0) FTE district-wide EL teacher (English as an additional language)
- Two kindergarten paraprofessionals
- Updated athletic trainer position transitioning from a stipend to staff
- Out of warranty replacements for SMART boards/projectors
- Increase in required special education services

# **Total Budget Request**

**2023-2024**

**\$35,908,368**

# **Increase from prior year**

**\$1,353,048 or 3.92%**



**Any questions?**

**[FAQ Online at Ledyard.net](http://Ledyard.net)**

