



# Ledyard Public Schools Board of Education Adopted Budget 2024-2025





## Mission Statement

Ledyard Public Schools provides every child with the experiences, supports, and opportunities necessary for life and success in our diverse and evolving world.



Strategic Plan Draft



# Values

## Belonging

Our schools promote and instill a sense of belonging for all by creating a safe, caring, respectful environment where diversity is acknowledged, encouraged, and celebrated.

## Partnerships

Our schools reflect the beliefs, values, and aspirations of the community and are most successful when true partnerships exist within and beyond our schools.

## Learning

Our schools provide multiple opportunities within and outside the classroom for rigorous and relevant learning experiences that allow students to develop and pursue their passions.

## Critical Thinking

Our schools encourage students and staff to ask questions, explore, and persevere to advance understanding and solve problems.

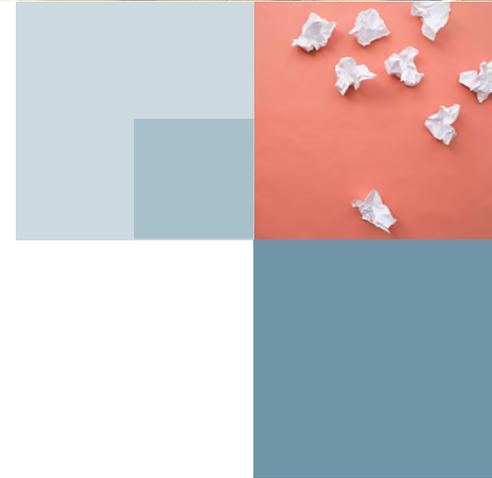
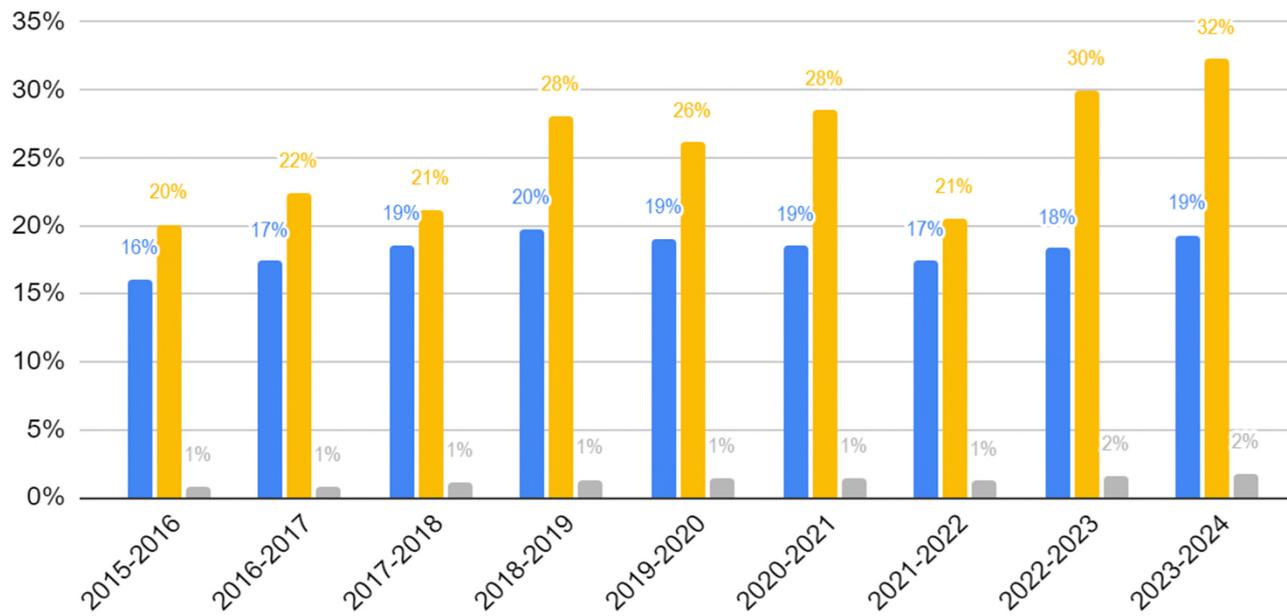
## Achievement

Our schools support students to achieve academically, socially, and emotionally, while developing the skills necessary for learning and success throughout one's lifetime.

## General State of CT Indicators of at Risk Students

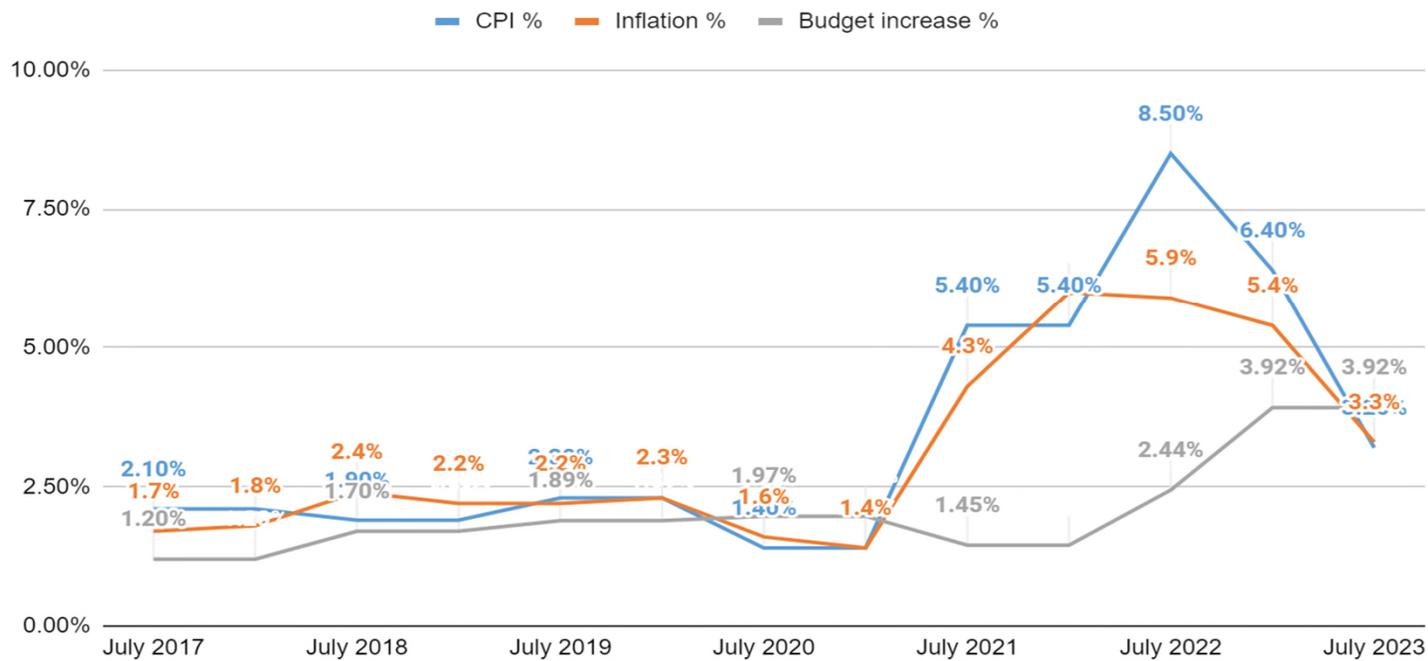
### % Sped, % FRL and % ELL

■ % Sped ■ % FRL ■ % ELL



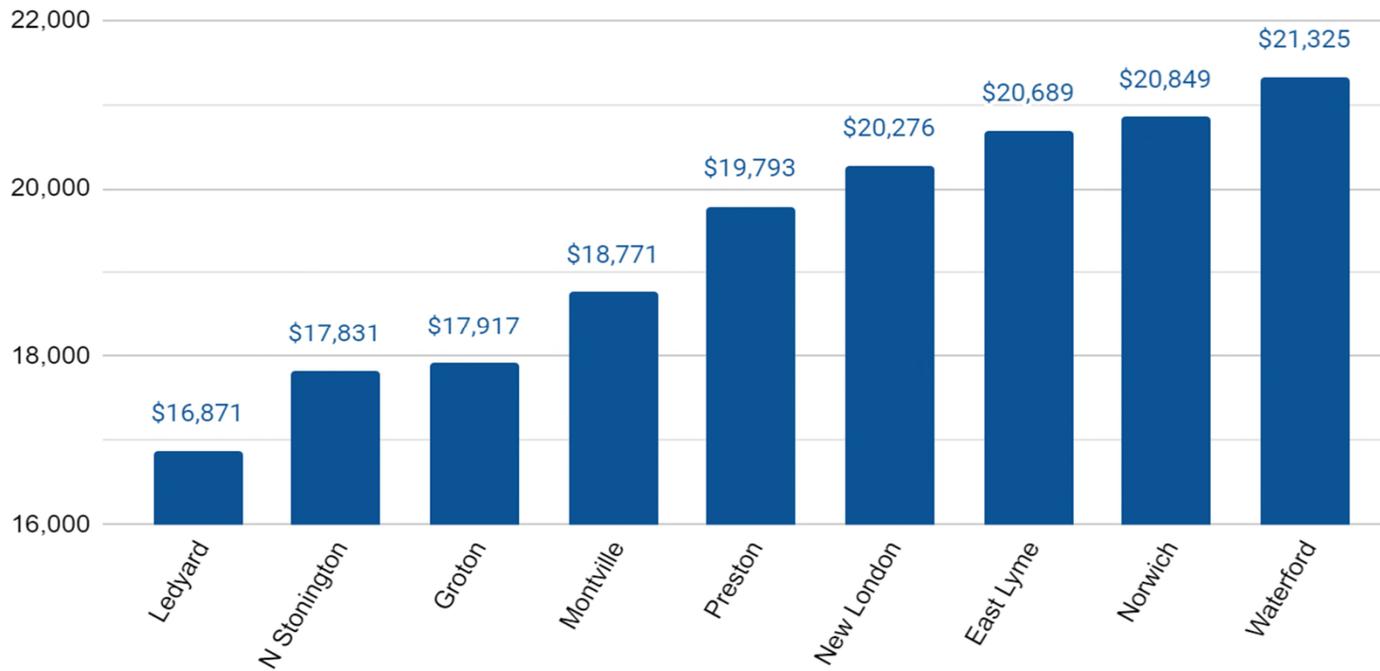
# CPI%, Inflation % and Budget Increase %

Comparison - CPI %, Inflation %, and Budget increase %

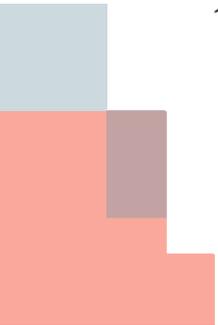


# Per Pupil Expenditure: New London County

## New London County 2022-2023 NCEP



As of November 2023 - unaudited



District	# Students	NCEP Rank	NCEP \$ FY23	Certified Student Support	Certified General Education	Para-professionals	Other	Students per adult
Groton	4104	142	\$17,916.69	141.7	284.2	222.6	277	5.2
Norwich	3348	75	\$20,849.37	126.4	240.9	282	236.5	4.4
East Lyme	2617	79	\$20,688.74	76.9	195.5	103.5	139.1	6.0
Ledyard	2421	153	\$16,871.20	59.8	156.3	64.7	101.4	7.5
Waterford	2338	73	\$21,325.37	61.1	166.3	86	110.7	6.4
Montville	2017	122	\$18,770.85	59.6	151.3	96.5	149.5	5.1
Stonington	1800	66	\$21,585.72	53.2	143	83.2	86.1	5.8

*Information obtained from EdSight*

# BUDGET PRIORITIES:

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



# Some Key Changes

- Savings related to three (3.0) known teacher retirements (FTEs retained)
- Substitute Teacher wage increase \$100 to \$125 and additional Coverage
- Multi-tiered Systems and Supports (MTSS) Coordinator
- Compliance with State “Right to Read” requirements
- LMS Teacher Staffing - Potentially Family Consumer Science
- LMS Social Worker - Replace ESSR Grant Outside Provider
- Clinical Supervision
- Literacy Interventionist
- Elimination of “over the river” choice transportation





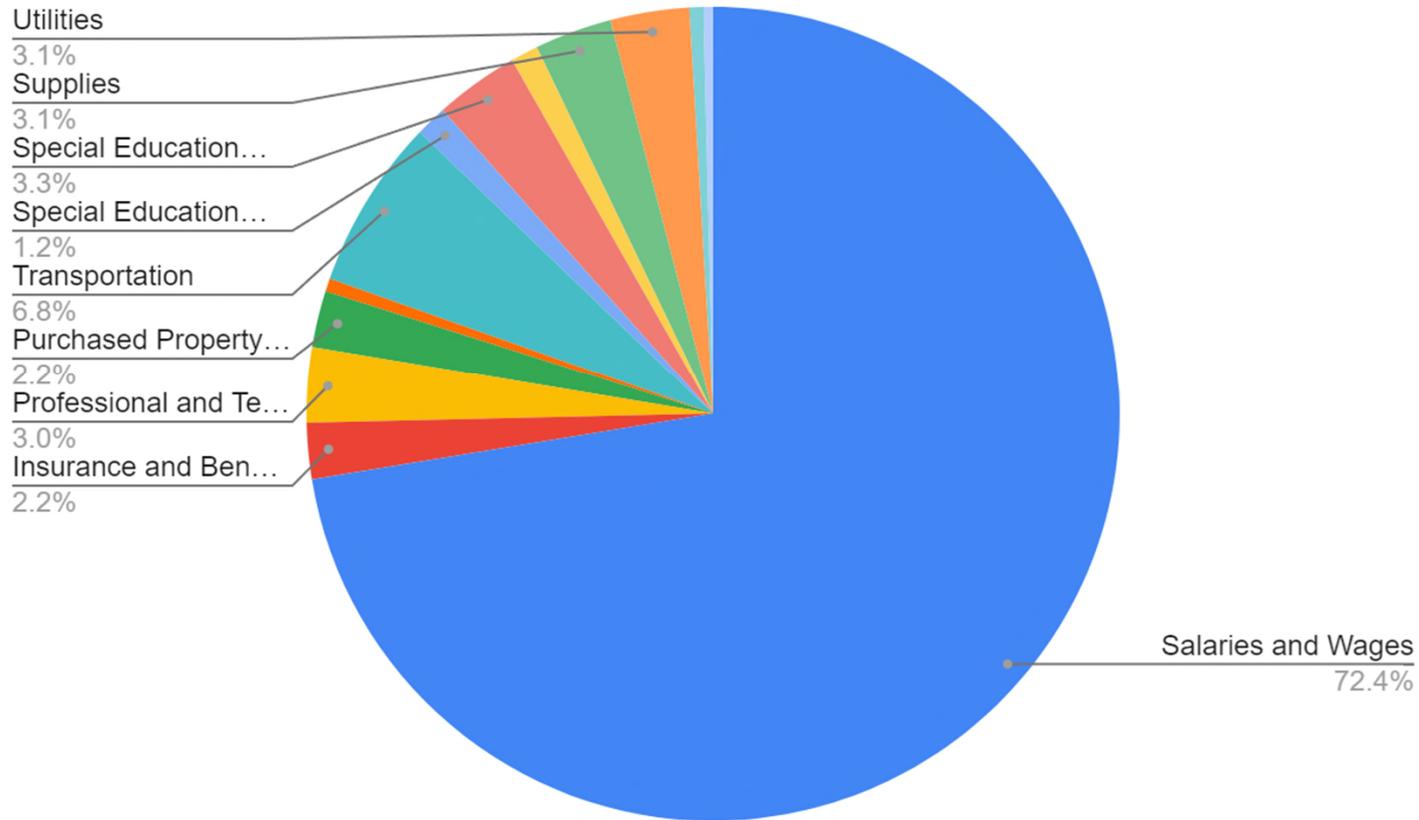
**Total Budget Request  
2024-2025  
\$38,369,823**



**Increase from 2023-2024  
\$2,461,455 or 6.85%**



## 2024-2025 Budget Breakdown



2024-2025 BOE Adopted Budget: \$38,369,823

# 24-25 Budget Adjustments

Salary increases		\$983,842
Inflationary adjustments as follows:		
	Transportation/Utilities	\$407,900
	Services	\$155,267
	Special Education	\$467,269
	Year 1 State Mandated Curriculum (Reading)	\$100,000
	Curriculum Requirements/Implementation	\$88,284
Budget Reductions		
	Savings	-\$168,212
	Teacher Retirements	-\$105,000
Budget Requests	(see slides for details)	\$532,105

# Unbudgeted Needs

2024-2025			
YELLOW - Considered for inclusion in budget	\$935,562		
RED - Considered for inclusion in future budget	\$1,018,949		
Proposed Strategic Plan implementation cost	+/- \$1,055,000		

\*Order within levels does not necessarily indicate priority.

<b>Request</b>	<b>Estimated Cost</b>	<b>Location</b>	<b>Type</b>
Behavior interventionist (2)	\$72,772	Student Services	Salary
BCBA	\$85,000	Student Services	Salary
Grade level field experience	\$15,500	LMS	Prof Serv
General interventionist, est MA3	\$57,520	LMS	Salary
Transition Kindergarten teacher, est MA3	\$57,520	GFS/JWL	Salary
Transition Kindergarten teacher, est MA3	\$57,520	GHS	Salary
Math Coach (2)	\$190,000	GFS/JWL	Salary
Assistive Technology Coordinator	\$75,000	Curriculum	Salary
Content Facilitator Stipends	\$2,296	LMS	Salary
Summer School -- VLP licenses and teacher hourly	\$16,312	LHS	Other
Assistant Maintenance Director	\$75,000	Maintenance	Salary
Special Education Teacher FTE	\$65,000	LMS	Salary
Expand Curriculum Coordinators - per diem pay similar to guidance counselors	\$21,122	Curriculum	Salary
LEAP Home Visitors	\$15,000	Student Services	Prof Serv
Wrestling Mats	\$10,000	LMS	Equipment
Laminator and Supplies	\$5,000	LMS	Equipment
Literacy Paraprofessional	\$20,000	LMS	Salary
1.0 FTE English teacher	\$65,000	LHS	Salary
add .5 School Counselor to become 1.0 School Counselor	\$30,000	LHS	Salary

# Needs, cont.\*

<b>Request</b>	<b>Estimated Cost</b>	<b>Location</b>	<b>Type</b>
Director of Curriculum	\$140,000	Curriculum	Salary
Late bus	\$65,000	Transportation	Prof Serv
Musical instrument updates	\$75,000	Curriculum	Equipment
Expanded prek; 3 teachers and 6 paraprofessionals	\$345,000	Student Services	Salary
Virtual learning proctor	\$65,000	LHS	Salary
1.0 FTE mathematics teacher	\$65,000	LHS	Salary
1.0 FTE Family and Consumer Science	\$65,000	LHS	Salary
Disc Golf Course - permanent installation	\$5,700	LHS	Equipment
Printers in each T&O classroom	\$2,500	LHS	Equipment
2 Elementary World Language Teachers	\$127,166	Curriculum	Salary
Elementary Instrumental Music Teacher	\$63,583	Curriculum	Salary

# Estimated Revenue

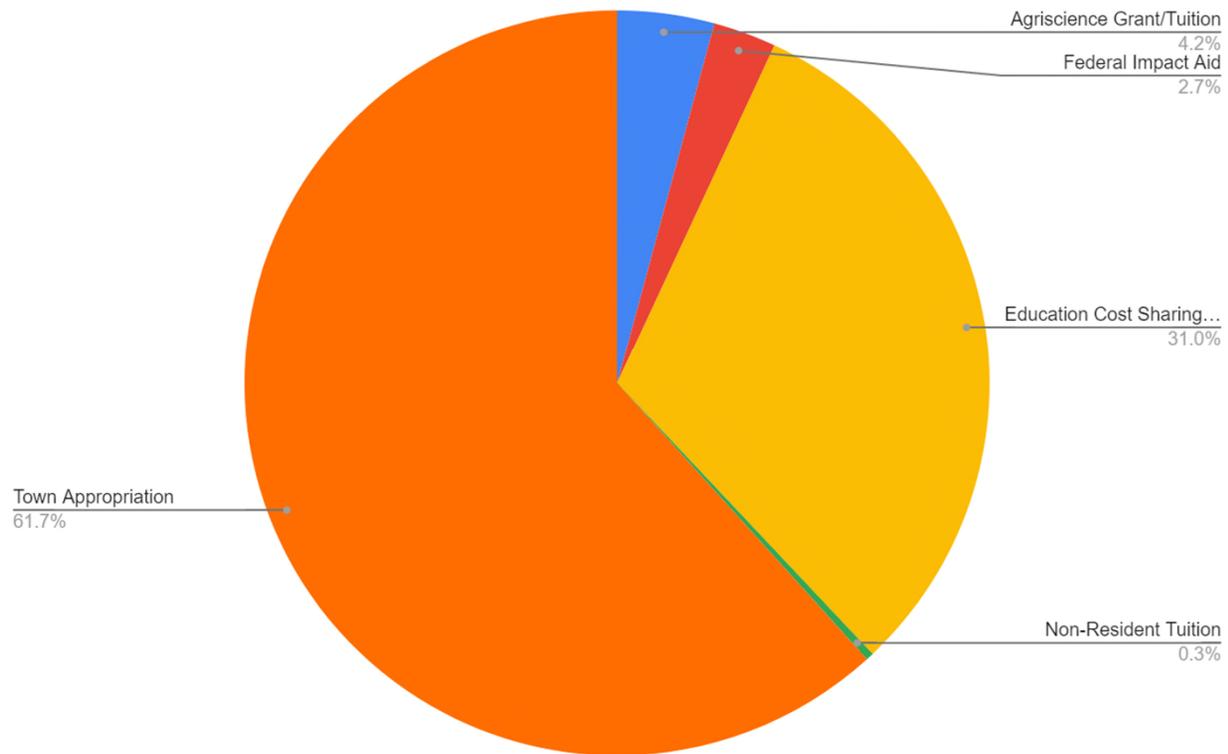
State/Federal Revenues						
	Town Budget 2021-22 (MUNIS)	Actual 2021-22	Town Budget 2022-23 (MUNIS)	Actual 2022-23	Town Budget 2023-24 (MUNIS)	Superintendent Proposed Budget 2024-25
FPL 503 (Impact Aid)	\$1,500,000	\$1,387,082	\$1,500,000	\$1,558,207	\$1,500,000	\$1,050,000
AgriScience Operating	\$695,736	\$997,429	\$850,000	\$1,051,239	\$850,000	\$850,000
Education Cost Sharing (ECS)	\$11,492,516	\$11,438,366	\$11,492,516	\$11,475,245	\$11,624,199	\$11,904,199
<b>Total</b>	<b>\$13,688,252</b>	<b>\$13,822,877</b>	<b>\$13,842,516</b>	<b>\$14,084,691</b>	<b>\$13,974,199</b>	<b>\$13,804,199</b>

Tuition Based Revenues				
	Actual 2021-22	Actual 2022-23	Town Budget 2023-24 (MUNIS)	Superintendent Proposed Budget 2024-25
Non-Resident Reg Ed Tuition	\$34,648	\$43,470	\$57,960	\$44,772
Non-Resident Spec Ed Tuition	\$82,089	\$126,736	\$37,437	\$82,086
AgriScience Tuition	\$717,110	\$728,355	\$764,176	\$764,176
<b>Total</b>	<b>\$833,846</b>	<b>\$898,561</b>	<b>\$859,573</b>	<b>\$891,034</b>



# Funding Sources

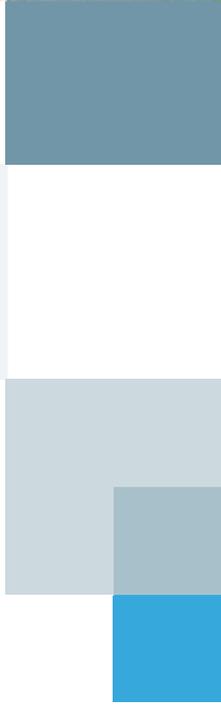
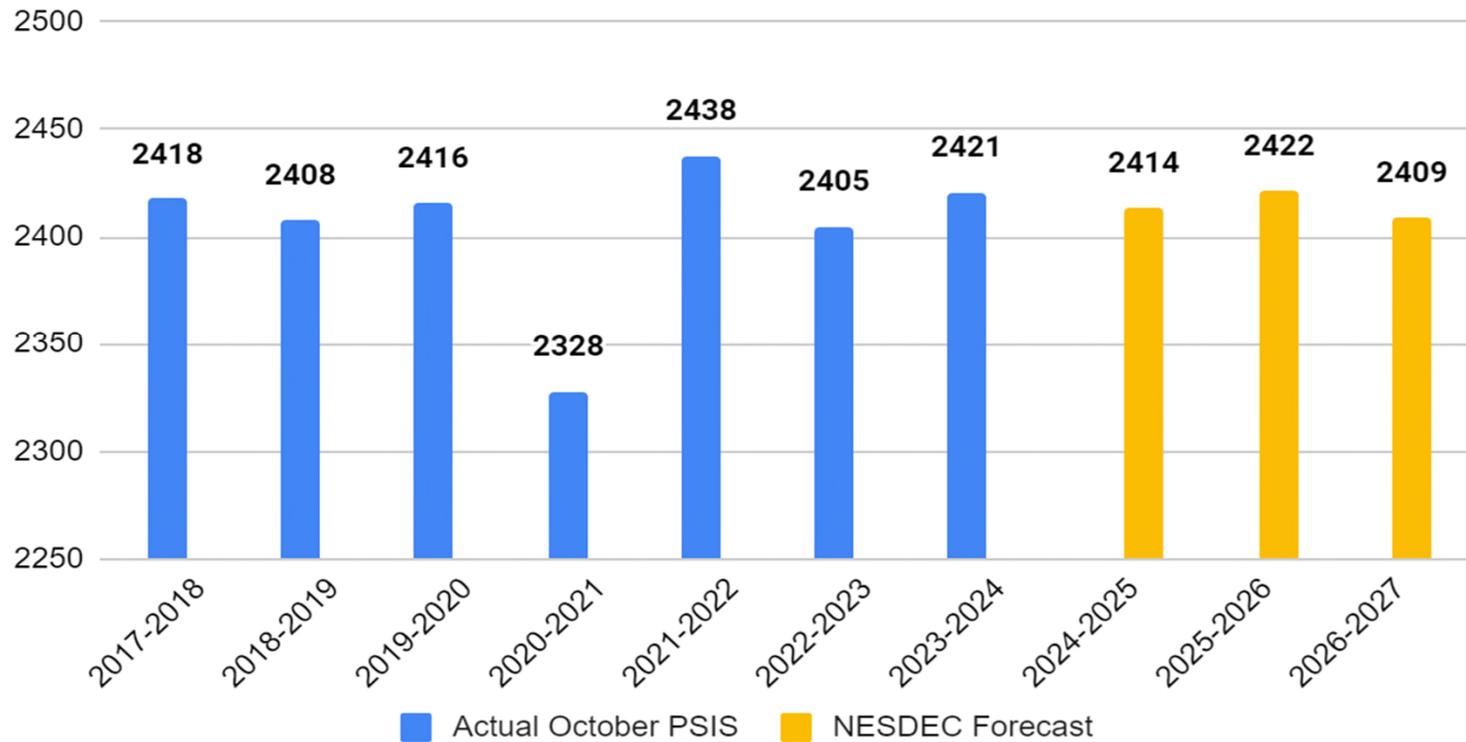
Town of Ledyard 2024-2025 Estimated BoE Funding Sources



# Actual and Forecasted Enrollment



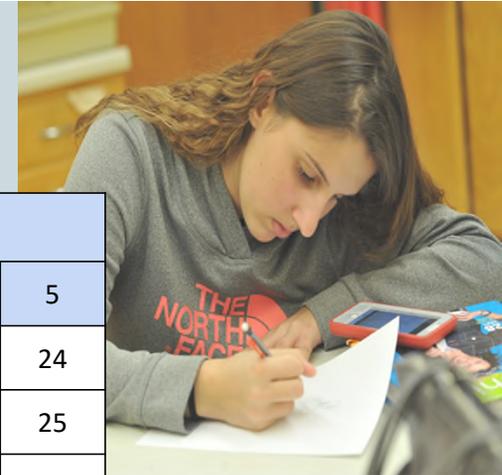
Actual and Forecasted Enrollment



# Actual vs. Projected Elementary Enrollment

2023-24 Actuals (December 2023)							2024-25 Projected						
School	K	1	2	3	4	5	School	K	1	2	3	4	5
Gales Ferry/ Juliet Long	16	18	21	18	23	21	Gales Ferry/ Juliet Long	14	18	18	21	19	24
	17	19	20	19	25	21		15	18	18	21	19	25
	18	17	22	19	25	19		15	18	19	21	19	25
	19	17	21	19	25	20		15	18	19	21	19	25
<b>Total</b>	<b>70</b>	<b>71</b>	<b>84</b>	<b>75</b>	<b>98</b>	<b>81</b>	<b>Total</b>	<b>59</b>	<b>72</b>	<b>74</b>	<b>84</b>	<b>76</b>	<b>99</b>
Gallup Hill School	18	16	21	18	23	23	Gallup Hill School	14	20	21	21	19	22
	20	16	20	20	22	24		15	20	21	21	20	23
	19	17	21	19	23	22		15	20	21	21	20	23
	20	17	21	19	22	21		15	20	21	22	20	23
	21	15	20					15	21		22		
<b>Total</b>	<b>98</b>	<b>81</b>	<b>103</b>	<b>76</b>	<b>90</b>	<b>90</b>		<b>74</b>	<b>101</b>	<b>84</b>	<b>107</b>	<b>79</b>	<b>91</b>
<b>K-5 Total</b>	<b>168</b>	<b>152</b>	<b>187</b>	<b>151</b>	<b>188</b>	<b>171</b>		<b>133</b>	<b>173</b>	<b>158</b>	<b>191</b>	<b>155</b>	<b>190</b>

*(Subject to change based on actual student enrollment)*



# Actual vs. Projected LMS/LHS Enrollment

GRADE	Actuals 2023-24 (Dec 23)	Projected 2024- 25
6	197	175
7	170	203
8	191	174
<b>Total 6-8</b>	<b>558</b>	<b>552</b>
9	185	196
10	190	185
11	179	189
12	188	184
<b>Total 9-12</b>	<b>742</b>	<b>754</b>





Any questions?

