



Ledyard Public Schools BOE Budget Discussion 2025-2026

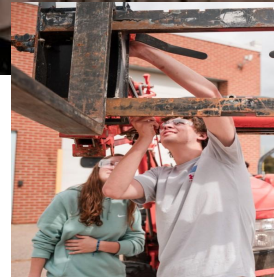




Mission Statement

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

2024-29 Strategic Plan



STRATEGIES

ENHANCE PARTNERSHIPS WITHIN AND BEYOND THE SCHOOLS

Grow and develop relationships with staff, students, families, and members of the community to create belonging and partnerships that support the attainment of school and community goals.

PROVIDE OPPORTUNITIES FOR ALL STUDENTS

Promote opportunities and provide support to all students that allow them to advance skills, expand their understanding, and pursue their interests.

ENSURE ACTIVE, ENGAGED LEARNING

Engage students and staff to inquire, build understanding, and remain active participants in the learning process while contributing to the school community.

District BUDGET PRIORITIES:

- Continue opportunities for students in alignment with the strategic plan;
- Successful launch of the new literacy program (in compliance with the State of CT mandate) to benefit our students;
- Ongoing professional growth and support of our educators and staff;
- Continue enhancements and evolution of our intervention model;
- Continue to address and ameliorate achievement gaps and the number of students below basic on the SBAC.



Some Key Changes

- Security Enhancements
- Increased literacy intervention capacity with High Dosage Tutoring
- 4.0 FTE Paraeducators to support regular and special education programming
- 3.0 FTE Elementary STEM Teachers & Materials



25-26 Budget Adjustments

Contractual Salary increases		\$939,285
Inflationary adjustments, as follows:		
	Misc Inflationary Adjustments	\$68,989
	Transportation	\$77,251
	Utilities	\$44,800
	Special Education	\$482,569
	HVAC required services	\$37,000
Budget Savings		-\$134,915
Security enhancements		\$113,500
Budget Requests		\$668,939

Budget Recommendations

2025-2026			
BLUE - Reduction to budget	-\$134,915		
Request	Estimated Cost	Location	Type
Initial purchase reduction for grade 4-5 teachers and interventionists ipads	-\$6,825	Curriculum	Equipment
Reduction from Year 1 cost of mandated literacy program	-\$48,000	Curriculum	Supplies
Discontinue usage of Lexia software	-\$15,240	Curriculum	Supplies
Reduction in non-dedicated ambulance service	-\$1,350	LHS Athletics	Prof Serv
Expected heating oil decrease	-\$25,000	Maintenance	Supplies
Reduction in initial costs for program from the prior year	-\$15,000	LMS	Equipment
Reduction in initial supplies - unified arts	-\$4,500	LMS	Supplies
Remove CABA	-\$19,000	Districtwide	Other

*Order within levels does not necessarily indicate priority.

Budget Recommendations, cont.*

2025-2026			
GREEN - Recommend for inclusion in budget	\$668,939		
Request	Estimated Cost	Location	Type
3.0 FTE Elementary STEM	\$193,896	Curriculum	Salary
Elementary STEM materials	\$4,500	Elementary	Equipment
Increase TEAM Mentor payment to \$750 a year	\$9,983	Curriculum	Salary
General curriculum supplies	\$4,700	Curriculum	Supplies
Central Office Surge Capacity	\$3,120	Curriculum	Salary
Intervention Resources	\$15,000	Curriculum	Supplies
Math Learning Center K-5 (student books, manipulatives, intervention resources)	\$17,612	Curriculum	Supplies
Curriculum Associates iReady/Ready Classroom 6-8 (ELA and Math)	\$44,266	Curriculum	Supplies
Textbooks - General Instruction (increase over prior year)	\$16,772	Curriculum	Supplies
DreamBox	\$25,728	Curriculum	Supplies
Forefront Platform K-5	\$5,736	Curriculum	Supplies
Ignite - literacy intervention program	\$50,000	Curriculum	Prof Serv
Various athletics expense increase	\$31,450	LHS Athletics	Other

Budget Recommendations, cont.*

2025-2026			
GREEN - Recommend for inclusion in budget (cont.)	\$668,939		
Request	Estimated Cost	Location	Type
Official and transportation cost increase	\$13,070	LHS Athletics	Prof Serv
Agriculture Science materials	\$4,750	AgriScience	Supplies
Custodial and grounds equipment replacement	\$5,000	Maintenance	Equipment
Expand extracurr offerings: intramurals	\$9,000	LMS	Salary
IXL licenses	\$1,875	LHS	Prof Serv
1.6 FTE Elementary Paraprofessional	\$37,128	Elementary	Salary
After School activities stipend - Elementary Schools	\$13,000	Elementary	Salary
Food service bad debt	\$10,000	Student Services	Other
Unitrends backup appliance	\$10,000	Technology	Prof Serv
Securely web content filtering and detection	\$17,085	Technology	Prof Serv
Frontline Central	\$13,358	Districtwide	Supplies
Residency Investigations	\$15,000	Districtwide	Prof Serv
2.4 FTE Special Education Paraprofessionals	\$55,692	Districtwide	Salary
Increase daily sub rate by \$5 to \$130/day	\$15,760	Districtwide	Salary
Musical equipment/instrument	\$15,457	Curriculum	Equipment
Wrestling Mats	\$10,000	LMS	Equipment

Budget Recommendations, cont.*

2025-2026

YELLOW - Considered for inclusion in budget	\$1,250,384		
Request	Estimated Cost	Location	Type
BMS system parts at GHS/LMS	\$35,000	Maintenance	Supplies
LHS/LMS Late bus	\$167,582	Transportation	Prof Serv
Advanced email filtering / attack prevention	\$14,400	Technology	Prof Serv
Behavior interventionist (2)	\$72,772	Student Services	Salary
BCBA (2)	\$210,000	Student Services	Salary
Math Coach (2)	\$190,000	Elementary	Salary
1.0 FTE Instructional Coach - LMS	\$86,826	Curriculum	Salary
1.0 FTE ELA Interventionist - LMS	\$86,826	Curriculum	Salary
1.0 FTE Math Interventionist - LMS	\$86,826	Curriculum	Salary
Art display cases 200 hallway (locker removal)	\$11,000	LHS	Other
1.0 FTE English teacher	\$64,632	LHS	Salary
1.0 FTE Mathematics teacher	\$64,632	LHS	Salary
Content Facilitator Stipends	\$6,888	LMS	Salary
Assistant Maintenance Director	\$75,000	Maintenance	Salary
Attendance Home Visitors (2 FTE)	\$78,000	Student Services	Salary

Budget Recommendations, cont.*

2025-2026			
RED - Considered for inclusion in future budget	\$870,558		
Request	Estimated Cost	Location	Type
1.0 FTE Band teacher (add 0.5 FTE to JWL & GHS)	\$64,632	Elementary	Salary
Transition Kindergarten teacher, est MA3	\$57,520	GFS	Salary
Transition Kindergarten teacher, est MA3	\$57,520	GHS	Salary
General interventionist, est MA3	\$57,520	LMS	Salary
Director of Curriculum	\$140,000	Curriculum	Salary
Expanded prek; 3 teachers and 6 paraprofessionals	\$345,000	Student Services	Salary
2 Elementary World Language Teachers	\$127,166	Curriculum	Salary
Grade level field experience	\$15,500	LMS	Prof Serv
Disc Golf Course	\$5,700	LHS	Equipment

Total Budget Request 2025-2026

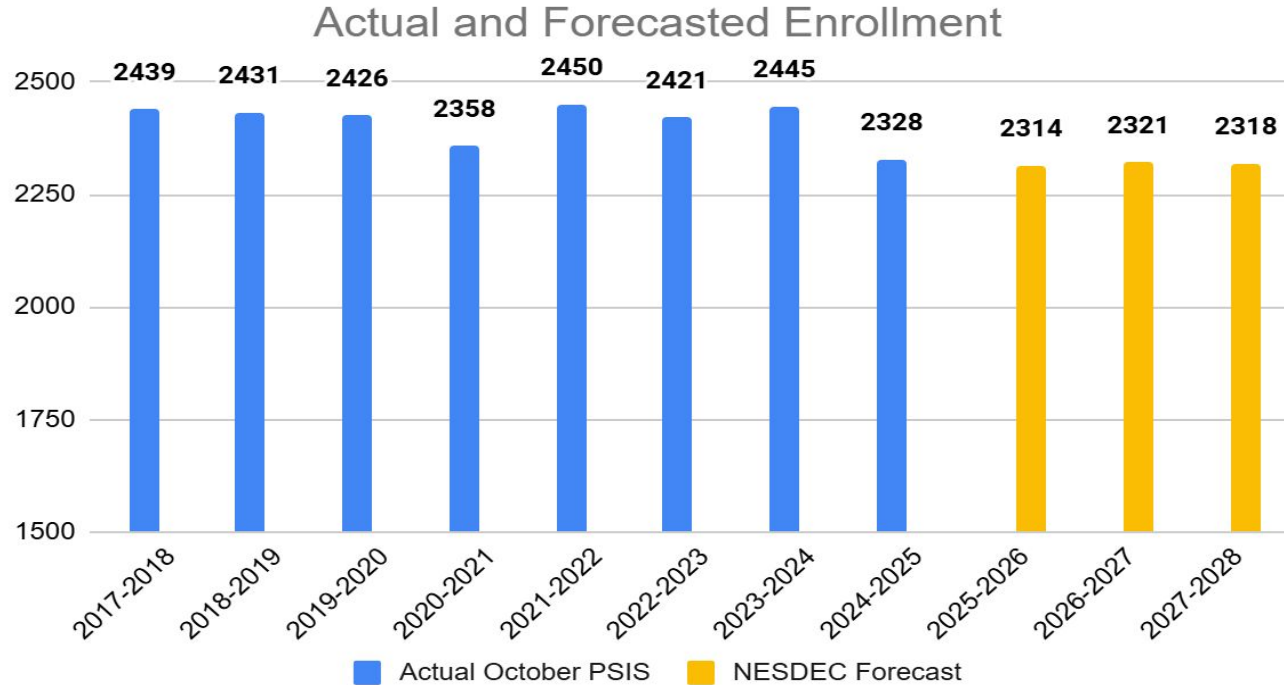
\$40,667,242

Increase from 2024-2025

\$2,297,419 or 5.98%

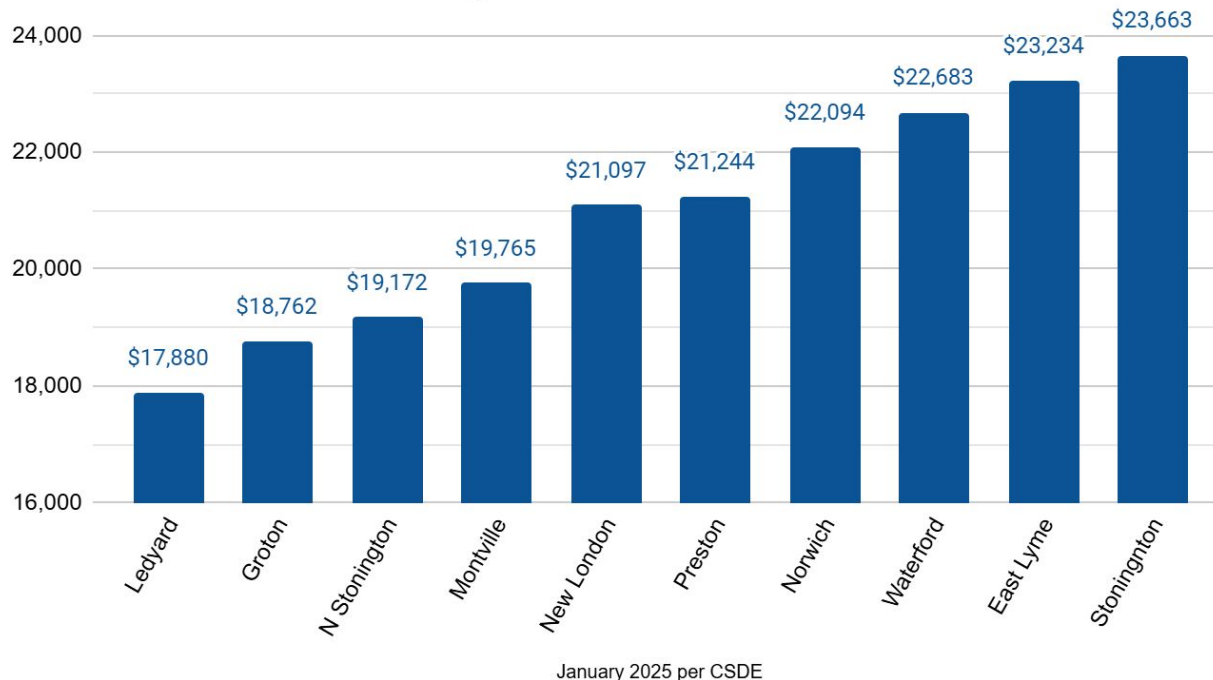


Actual and Forecasted Enrollment



Per Pupil Expenditure: New London County

Areas Towns in NL County 2023-2024 NCEP

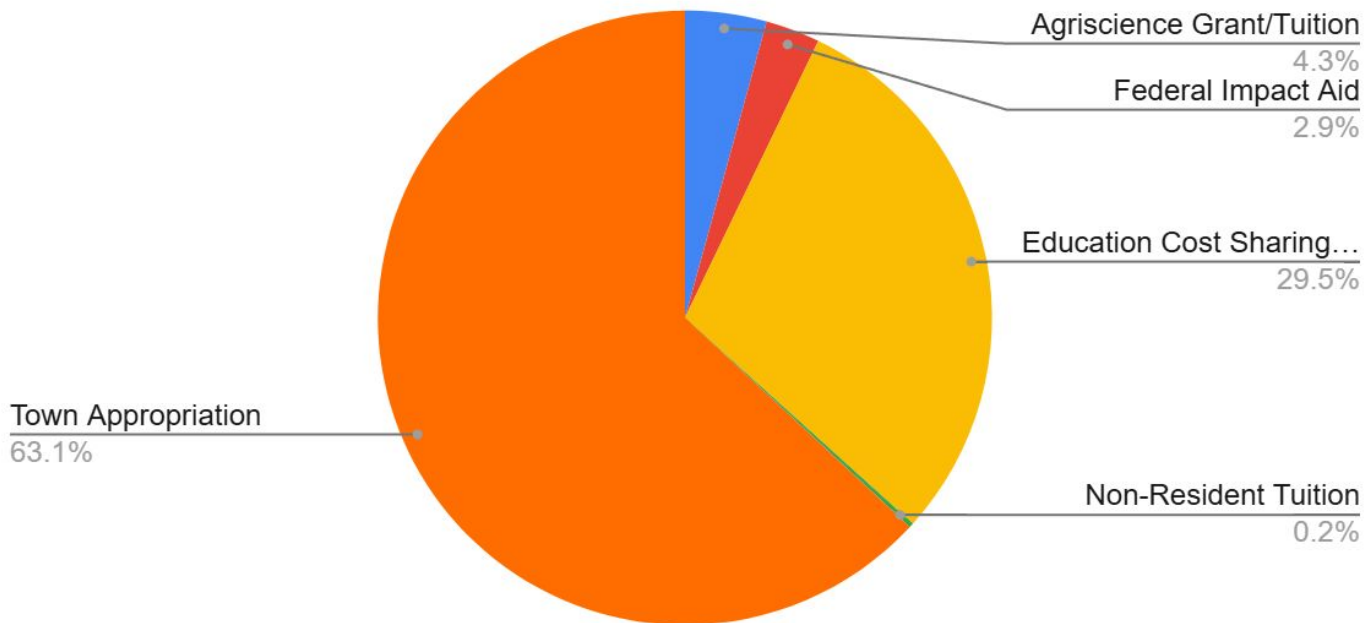


January 2025 per CSDE



Funding Sources

Town of Ledyard Proposed 2025-26 Estimated BOE Funding Source



Estimated Revenue

REVENUE					
	Actual 2022-23	Actual 2023-24	Town Budget 2024-25 (MUNIS)	Proposed Budget 2025-26	Variance Proposed 2025-26 Budget to 2024-25 Budget
State/Federal Revenues					
FPL 503 (Impact Aid)	\$1,558,207	\$1,804,635	\$1,050,000	\$1,164,441	\$114,441
AgriScience Operating	\$1,051,239	\$1,019,200	\$850,000	\$1,331,385	\$481,385
Education Cost Sharing (ECS)	\$11,475,245	\$11,547,735	\$11,904,199	\$12,016,278	\$112,079
Subtotal - State/Federal Revenues	\$14,084,691	\$14,371,570	\$13,804,199	\$14,512,104	\$707,905
Tuition Based Revenues					
Non-Resident Reg Ed Tuition	\$43,470	\$71,867	\$44,772	\$62,680	\$17,908
Non-Resident Spec Ed Tuition	\$126,736	\$60,559	\$82,086	\$25,500	-\$56,586
AgriScience Tuition	\$728,355	\$829,361	\$764,176	\$411,563	-\$352,613
Subtotal - Tuition Based Revenues	\$898,561	\$961,787	\$891,034	\$499,743	-\$391,291
Total State/Federal & Tuition Based Revenues	\$14,983,252	\$15,333,357	\$14,695,233	\$15,011,847	\$316,614



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

