



Ledyard Public Schools Budget Proposal 2017-2018

Getting to a Budget

PROCESS

- ▶ Joint TC and BOE Finance Meetings
- ▶ Calibrated priorities based on community feedback
- ▶ Guidance To Superintendent
 - ▶ Assess programing and staffing alignment based on enrollment
 - ▶ Explore all potential savings
 - ▶ Full review of all budgetary lines
 - ▶ Clearly identify costs and risks
- ▶ BoE reviews and discussions

CONSIDERATIONS

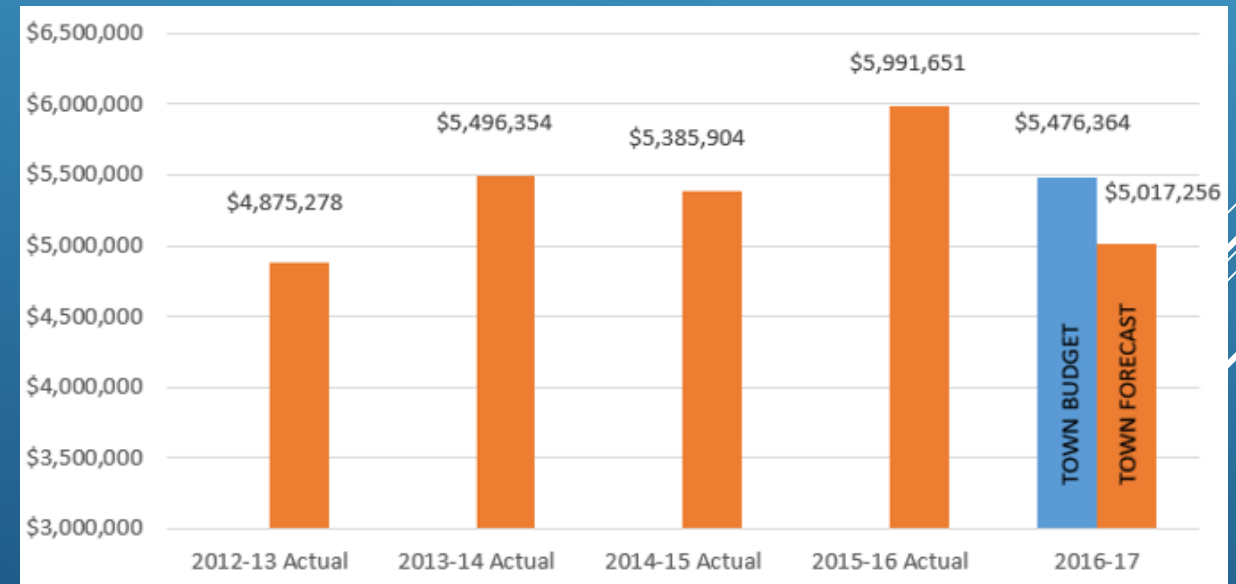
- ▶ Fiscal responsibility
- ▶ Town and BoE recommendations
- ▶ Contractual and statutory obligations
- ▶ Maintain programing while seeking opportunities for efficiency, excellence and ongoing improvements

One Ledyard

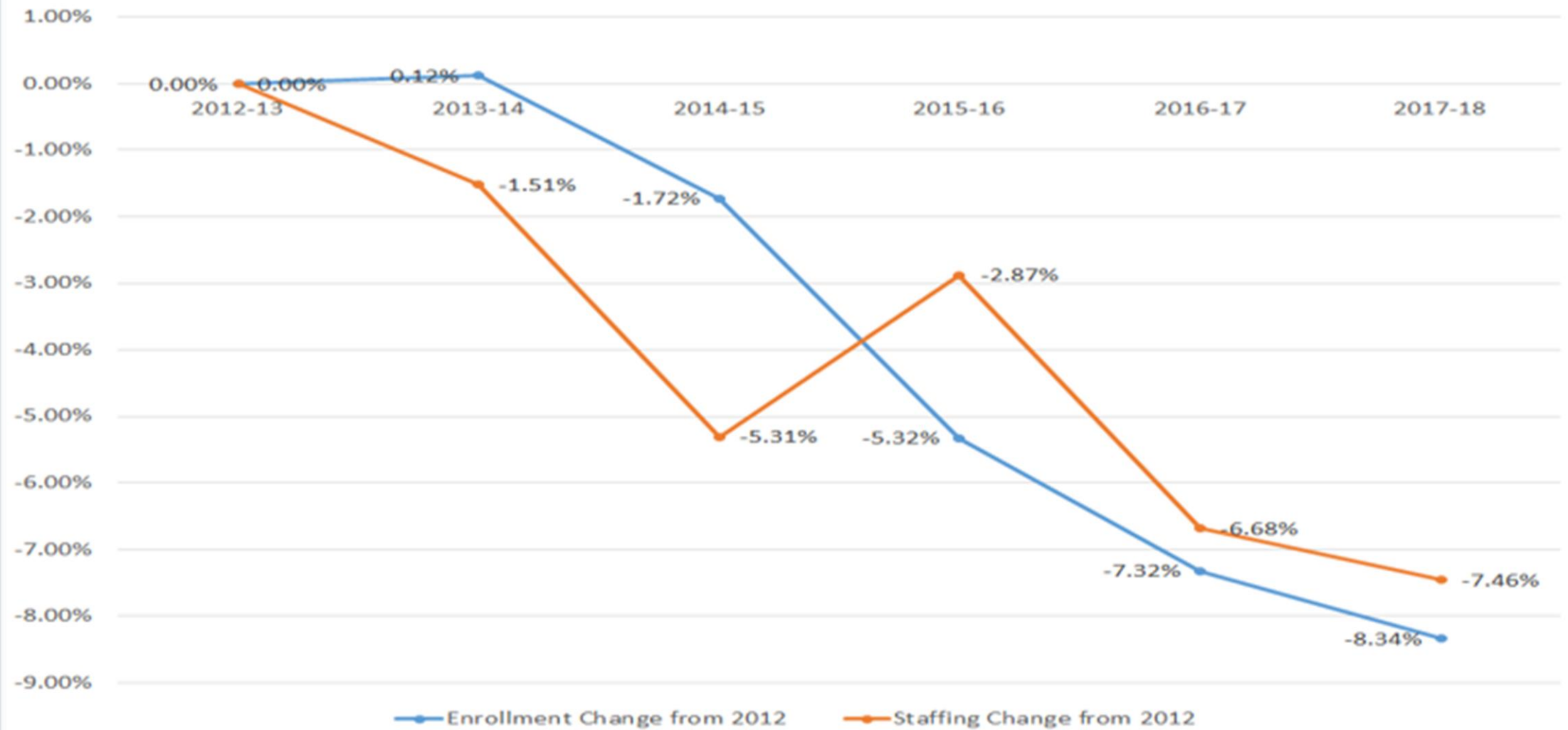
COLLABORATIVE EFFORTS

- ▶ Dialogue and feedback
- ▶ Monthly Town and BoE Leadership meeting
- ▶ Town and BoE paperless payroll process
- ▶ Vehicle Maintenance
- ▶ Discussions on joint purchasing
- ▶ Technical Assistance

BOE MEDICAL CLAIMS & FEES



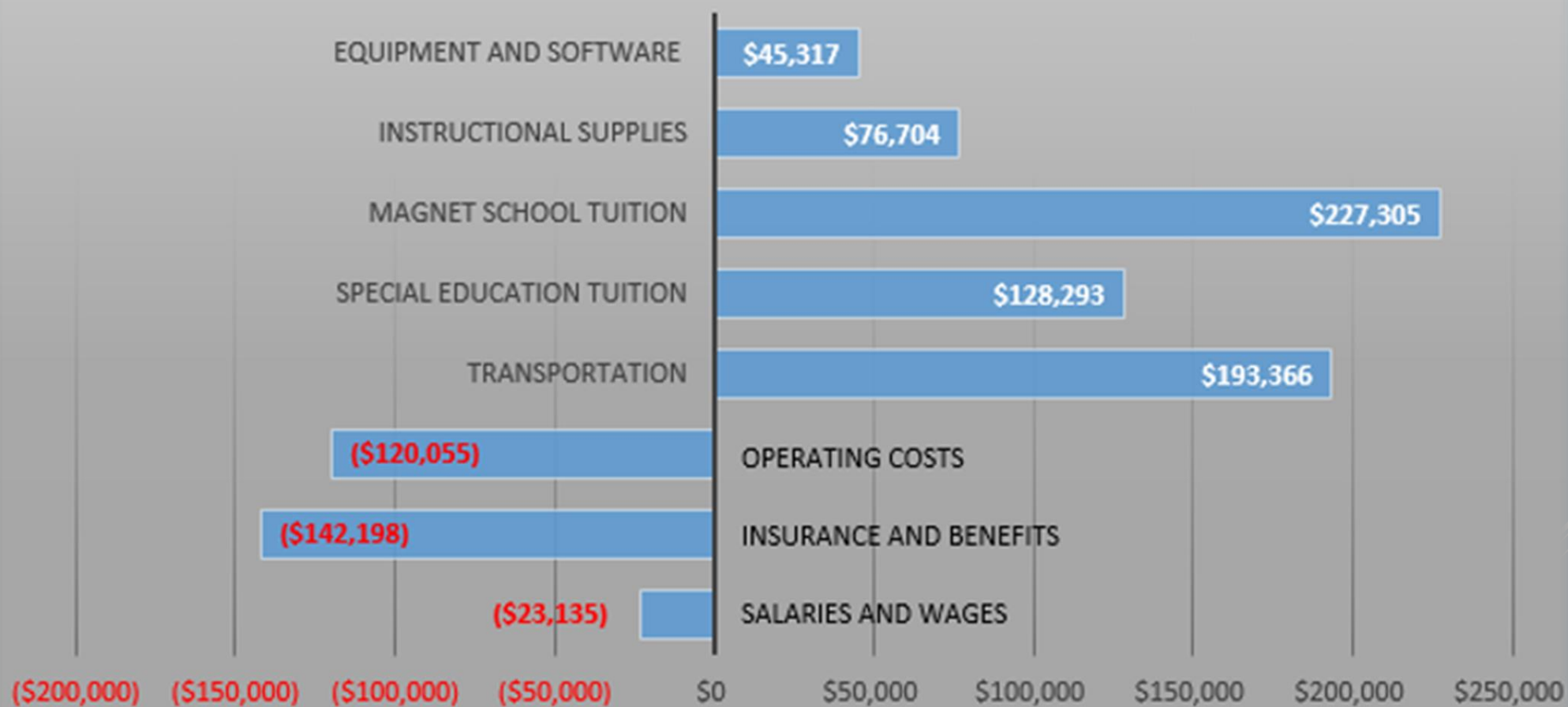
Percent Change of Enrollment and Staffing 2012-2018



- Six (6) retirements (to be replaced with new hire or appropriately certified teacher, who has been subject to a reduction in force)
- Reduction of three (3) full-time positions
- Do not fill three (3) existing teacher vacancies carried in the 2016 -2017 budget
- Increased special education expenditures due to enrollment and severity of disabilities
- Increase in magnet school tuition expenditures (number and cost)
- Maintaining current programs
- Continued efforts for instructional and organizational improvement

KEY CHANGES

2017-18 Cost Changes By Category



Total Budget Request

\$31,280,929

Increase from 2016 -2017

\$385,596 or 1.2%

2017-2018 OPERATING BUDGET