



# Ledyard Public Schools

## A Citizen's Guide to The Budget

### 2019-2020





## Superintendent's Letter

The 2019-2020 Budget was adopted by the Ledyard Board of Education on February 20, 2019. This budget continues to implement the priorities in the Board of Education (BoE) Strategic Plan and factors the ongoing enrollment and district reconfiguration. Board Members continue seeking expense reductions while ensuring quality programming is maintained and enhanced. Ledyard Public Schools currently ranks 151 out of 166 statewide in Net Current Expenditures per Pupil, down from 118 in 2016.

Southeastern CT is expected to see growth related to the expansion of activity at Electric Boat. Strong public schools will continue to be important to the town's real estate market and its overall health and vitality. Our schools are primarily funded through residential property taxes, along with various Federal and State Grants. Significant effort has been made in the last three years to maximize Federal Impact Aid, resulting in an approximate increase of 160% since 2016.

This year's budget upholds our effort to seek all savings possible, adapt for increasing student needs, and meets contractual obligations. In addition to the annual contractual increases in union-related salaries, a continued review of spending trends also illuminated the need for reallocations in budget areas that have been funded below or above multi-year trends.

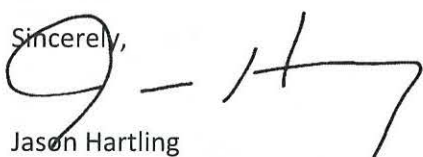
Construction at Gallup Hill School (GHS) and Ledyard Middle School (LMS) will be completed and result in a substantial reconfiguration of district schools. In 2019-2020, we will be moving 6th grade to LMS and operating two (2) elementary campuses, down from three (3), Gales Ferry/Juliet W. Long (GFS/JWL) K - 5 and GHS Pre-K - 5. The two (2) renovated-as-new buildings, GHS and LMS, are expected to present additional operating and utility costs associated with modern facilities that include elevators and air conditioning.

Allocating funding and staffing for the shifting of 6th grade and closure of Ledyard Center School (LCS) presented a unique challenge. For the purpose of this budget, and to best allocate student-associated expenses normally budgeted by the schools, a per-pupil amount was allocated to GHS for the incoming LCS students and to LMS for the incoming 6th grade students. Position allocations for teachers and staff assigned to each school were determined by student enrollment projections. Specific teachers will be placed based on their requests and the needs of the district. Due to certification, teacher placement to 6th grade is complex. Current 6th grade positions were reallocated to LMS as well as an additional three (3) teaching positions to meet the reconfiguration needs of the student population at the school.

Since 2016, innovations and efforts to maintain a continuum of high quality and effective special education services have resulted in a reduction of nearly 43% of specialized outplacements. While this budget forecast includes current data available, the relative unpredictability of these areas, combined with a high rate of student mobility, makes special education budgeting highly volatile.

This proposed budget of \$32,548,569 is a \$605,174 (1.89%) increase over the FY 2018-19 budget of \$31,943,395.

Sincerely,



Jason Hartling



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# Ledyard Public Schools Strategic Plan



## **Ledyard Vision**

Ledyard is a diverse and empowering community that inspires in each child a continuous love of learning, self-confidence, and commitment to excellence.

## **Focus Priorities**

In September 2017, the Ledyard Board of Education adopted a comprehensive strategic plan outlining goals and priorities for the next 5 years. Below is a list of focus priorities which will guide the district for the first 2 years of the plan.

- Continue developing positive school climates and cultures
- All students will demonstrate mastery of the grade level ELA and math standards
- Continue revisions and updates to K-12 curriculum to reflect 21st Century Skills and to incorporate revised state and national standards for learning
- Establish Professional Learning Communities (PLC) to expand opportunities to share expertise and exemplary practice
- Support teachers' common understanding and use of practices and pedagogy that support inquiry-based instruction in Ledyard
- Plan and prepare for the successful reorganization of K-8 programming and school renovations



# One Ledyard

## *Health Care Costs*

Expenditures related to health care for Board of Education (BoE) employees is allocated in the Town budget. In the Spring of 2018 Board of Education employees joined with town employees in a significant switch to the State Partnership Plan. This switch saved the community over \$500k in the current fiscal year and is expected to reduce the growth in expense in future years. Ledyard Public Schools continues to work cooperatively with town leadership and each of the bargaining units. Teacher's increased cost sharing, negotiated in the Fall of 2018, continues to demonstrate the strong partnership between the Board, its unions, and the town.

## *Committee to Transform the Budget Process (CTBP)*

In June of 2016 the Ledyard Town Council appointed a Committee to Transform the Budget Process. The CTBP provided a list of recommendations for both general government and BoE to address. The Chairpersons of the Town Council and School Board, along with the Mayor and Superintendent met monthly to discuss issues related to both organizations and to continue cooperative efforts to maximize efficiencies. The Superintendent is committed to seeking partnerships, opportunities for savings, service improvement, and increased efficiency in all areas of the BoE.

## *Consolidation/Combined Services*

The Superintendent and Mayor continue to discuss potential opportunities to combine services. In reviewing opportunities for combined services, there is a need to ensure actual cost savings and the impact on overall service quality. Issues related to the combination of job functions or elimination of personnel may impact collective bargaining agreements on both the town and BoE side. Any proposed changes would need to be brought to the respective bargaining units, Town Council, and BoE prior to action.

## *Town and BoE Joint Efforts include:*

- Coordinating routine maintenance of BoE vehicles by Town Public Works
- Leaf removal at Ledyard Center School by Town Public Works Department
- Landscaping at BoE and Parks and Recreation Building
- Facility usage for community activities
- Health care



## Academic Results

In September 2017, the Ledyard Board of Education adopted a comprehensive strategic plan outlining goals and priorities for the next 5 years. One of the focus priorities is that all students will demonstrate mastery of grade level English Language Arts (ELA) and math standards. This has led to a renewed effort to enhance early literacy instruction. In 2017, all K-2 grade classrooms began full implementation of Foundations, a research-based multisensory, systematic phonics program. To further strengthen instructional practice, the district also began implementation of the Reader's Workshop model in grades 3-5 in the spring of 2018. The District will train K-grade 2 teachers in the spring of 2019. Building strong foundational literacy skills and developing a love of reading are critical to academic success for all students.

In math, the district is analyzing end-of-unit assessments to shape instruction and determine next steps. The K-8 math curricula will be revised over the course of the next several years to closely align with student needs and Connecticut Core Standards.

### *Analysis of State Assessment Data*

Overall, Ledyard Public Schools is performing close to or slightly above the state average on the Smarter Balanced assessments in grades 3-8 in both ELA and math. Although scores show pockets of improvement, there is still work to be done to enhance teaching and learning. In 2018, district-wide grade level professional learning communities were established and led by teacher facilitators to further instructional growth and the sharing of our collective knowledge.

Students in grades 5, 8, and 11 participated in the Next Generation Science Standards (NGSS) Field Test. The purpose of the field test was to establish the validity of question and testing format, therefore, no student results were provided to districts.

### *Curriculum Development and Standards Adoption*

Utilizing data from the Smarter Balanced and the Scholastic Aptitude Test (SAT), along with the recommendations from the Connecticut Department of Education (CSDE), curricula for ELA and math are being revised on an ongoing basis. Revisions reflect both best practice and research-based pedagogy for the 21<sup>st</sup> Century learner. The state adopted new frameworks for Social Studies and Next Generation Science Standards in 2015. Curriculum implementation, revision and teacher professional development in these areas is nearing completion across the grade levels.

At Ledyard High School two new art courses and an Advanced Placement Statistics course have been approved by the BoE. Curricula for each of these courses continues to be developed so they can be added to the Ledyard High School Course of Studies during the 2019-2020 school year.





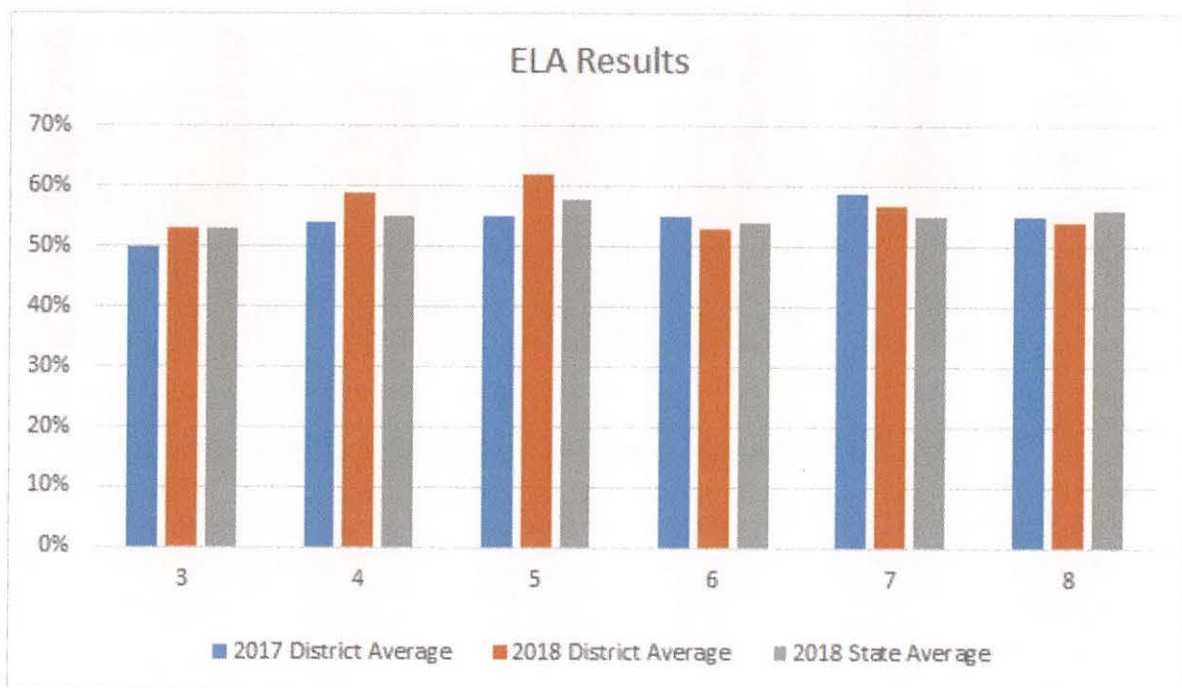
### *Instructional Resources*

Modern pedagogy, along with changes in standards and learning expectations for students is necessitating new resources to facilitate student learning. Whenever possible, Ledyard staff use existing resources to support new standards and curricula. Purchases are made strategically and only when current resources are not aligned to new standards, or when supplemental resources are needed to address missing components. New resources are often purchased after an initial year of implementation to best determine what is needed and what works best with students. Most new resources contain a technology component, and in many cases the resources are accessible only by computer (e-book). Additionally, teachers and students will often access open-source electronic resources for educational purposes that are available at no cost to the district. These resources provide cost savings when compared to traditional textbooks and are updated in real-time. To provide students and teachers with the ability to access these types of resources, a critical component of instructional purchasing is providing updated electronic devices.

The district maintains an ongoing textbook/e-book replacement cycle based on the life expectancy or contract for the materials. This may result in increases or reductions in this category due to the particular materials that are due for purchase.

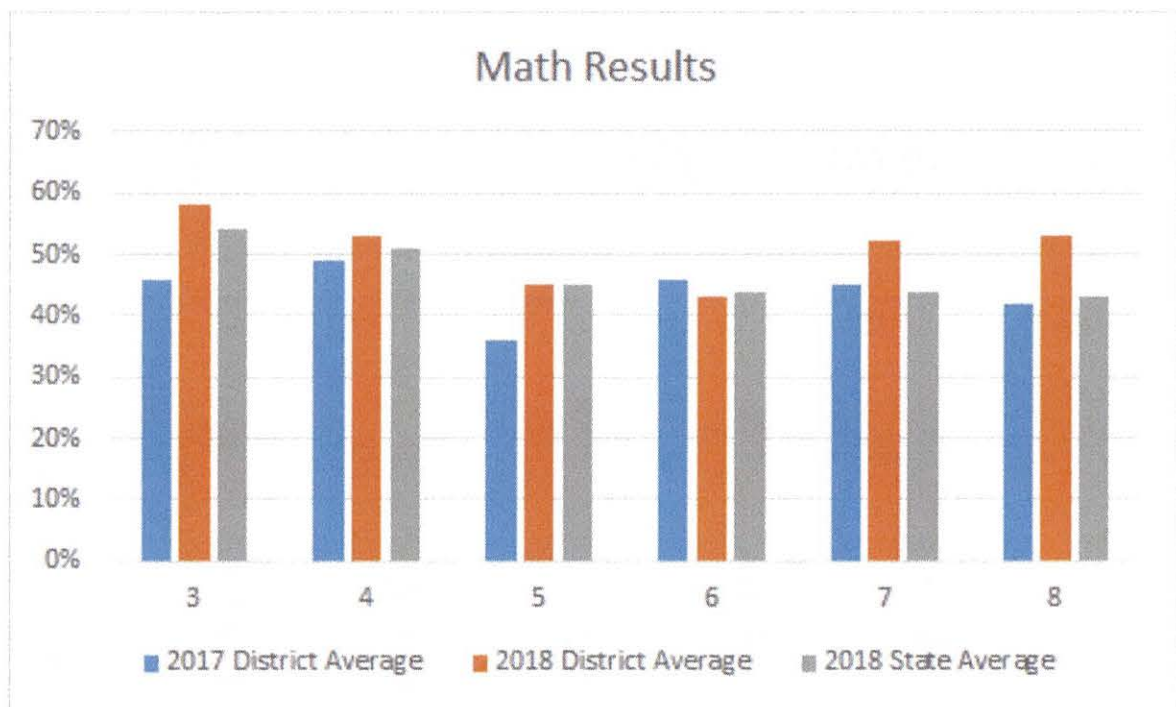
### *State Assessment Data*

#### **ELA Smarter Balanced Results**



**Smarter Balanced ELA**

GRADE	2018 District Average	2018 State Average	2017 District Average (Non-matched cohort)
3	53%	53%	50%
4	59%	55%	54%
5	62%	58%	55%
6	53%	54%	55%
7	57%	55%	59%
8	54%	56%	55%

*Smarter Balanced Math***Math Smarter Balanced Results**



**Smarter Balanced Math**

GRADE	2018 District Average	2018 State Average	2017 District Average (Non-matched cohort)
3	58%	54%	46%
4	53%	51%	49%
5	45%	45%	36%
6	43%	44%	46%
7	52%	44%	45%
8	53%	43%	42%

**CMT/CAPT Science**

GRADE	2018 District Average	2017 District Average
5	Field Test	63%
8	Field Test	58%
10	Field Test	53%

*School Day SAT*

	ELA 2017	Math 2017	ELA 2018	Math 2018
Ledyard	527	516	537	517
CT State Average	520	502	516	503

## Enrollment and Staffing Trends

Breaking trend with most districts throughout southeastern Connecticut, Ledyard has experienced an increase in student enrollment since 2016. While enrollment projections can be predicted using current enrollments and birthrates, Ledyard experiences additional variability due to expanding magnet and charter school options as well as mobility associated with the US Naval Submarine Base. Enrollment changes are monitored throughout the spring and summer in order to make the most appropriate staffing decisions for each school year. In some cases, staff increases or reductions due to enrollment changes may require a one-year lag in implementation.



*Enrollment projection by grade*

GRADE	2017-2018	2018-2019	2019-2020 (projected)
Pre K	72	70	71
K	179	171	186
1	163	164	167
2	173	150	161
3	165	180	152
4	179	167	188
5	174	180	166
6	190	178	184
7	183	186	177
8	181	196	198
9	179	205	227
10	191	179	199
11	196	200	182
12	193	182	189
TOTAL	2418	2417	2447

*Staffing*

Enrollment and attempts to reduce overall budget increases have resulted in an ongoing effort to align the staffing needs in each grade level and building districtwide. Staffing additions or reductions in various areas are based on current need by department, school, and grade levels. Ledyard continues to offer an exceptional program and has as best as possible made reductions without eliminating programs or adversely impacting the quality of a particular grade level or at a specific school. Despite our best efforts to forecast enrollments, several classrooms exceeded our class size expectations.





Description	Program	Level	Actual 2017-18	Actual 2018-19	Proposed 2019-20
Superintendent	2320	PK-12	1.0	1.0	1.0
Assist. Superintendent	2320	PK-12	1.0	1.0	1.0
Business Manager	2500	PK-12	1.0	1.0	1.0
PPS Director	1200	PK-12	1.0	1.0	1.0
Principal	2400	PK-12	5.0	5.0	4.0
Assistant Principal	2400	PK-12	4.0	4.0	5.0
SPED Coordinator (LHS)	1200	9-12	1.0	1.0	1.0
Pre-K Coordinator	1250	PK	0.5	0.5	0.5
SPED OOD Coordinator	1200	PK-12	0.0	0.0	0.5
Kindergarten	1007	PK-6	8.0	10.0	10.0
Grade 1	1000	PK-6	8.0	8.0	8.0
Grade 2	1000	PK-6	8.0	8.0	9.0
Grade 3	1000	PK-6	8.0	8.0	7.0
Grade 4	1000	PK-6	8.0	8.0	8.0
Grade 5	1000	PK-6	8.0	8.0	7.0
Grade 6	1000	PK-6	9.0	8.0	8.0
Art	1002	PK-12	5.6	4.6	4.8
Business	1003	9-12	1.0	1.0	1.0
English/Language Arts	1005	PK-12	11.0	11.0	12.0
World Language	1006	7-12	6.0	6.0	6.0
Health	1008	7-12	2.0	2.0	2.0
Agriscience	1007	9-12	5.0	5.0	5.0
Family/Cons. Science	1009	9-12	2.0	1.0	1.0
Technical Ed/Computer	1010	7-12	5.0	5.0	5.0
Math	1011	7-12	11.0	10.0	11.0
Science	1013	7-12	12.72	12.67	12.67
Music	1012	PK-12	7.0	7.0	7.0
Social Studies	1015	7-12	11.0	10.0	11.0
Physical Education	1081	PK-12	7.0	7.0	7.0
Literacy Specialist	1085	PK-8	1.0	1.0	1.0
Mathematics Specialist	1085	PK-8	1.0	1.0	1.0
Literacy Teachers	1085	PK-6	3.0	3.0	4.0
BCBA	1200	PK-12	1.0	1.0	2.0
Special Education Pre-K	1200	PK	2.0	2.0	2.0
Special Education K-12	1200	K-12	24.0	26.0	25.0
Pre-K School Readiness	1250	PK-6	2.0	2.0	2.0
SPED Transition	1260	12+	1.0	1.0	1.0
SPED Medically Fragile	1270	PK-8	1.0	1.0	1.0
Guidance	2120	7-12	7.0	7.0	7.0
School Psychologist	2140	PK-12	6.0	6.0	6.0
Social Worker	2140	PK-12	1.0	1.0	1.0
Speech	2150	PK-12	5.5	5.5	6.0
Media Specialist	2220	PK-12	2.0	2.0	3.0
<b>Total - Certified Staff</b>			215.32	214.27	219.47



Description	Actual 2017-18	Actual 2018-19	Proposed 2019-20
Library/Media Support Staff	3.75	3.51	3.51
School Nurse	6.86	6.0	6.0
Pre-Kindergarten	2.96	3.12	3.12
Kindergarten	3.42	5.16	5.16
Regular Program	9.34	7.7	7.7
ESL/Bilingual	0.00	0.00	0.00
Other Program	0.82	0.82	0.82
Special Education: Ages 3-5	5.52	5.28	5.28
Special Education: Ages 6-21	40.26	49.11	49.11
Reading IA	4.56	4.5	4.5
Technical Staff	9.12	7.98	7.98
Other Student Support Services	4.12	3.45	3.45
Professional Administrative Support Staff	1.00	1.14	1.14
Auxiliary Administrative Support Staff	25.46	24.2	25.19
Maintenance	6.84	5.7	5.7
Custodial	21.12	21.03	21.03
Security	0.00	0.00	0.00
Other	0.21	0.91	0.91
<b>Total –Ledyard Non-Instructional Staff</b>	<b>145.36</b>	<b>149.61</b>	<b>150.6</b>

### *Magnet School Enrollment*

In 2018, Magnet school enrollment has been relatively stable and is expected to continue along this trend. There is some belief that the opening of the new Ledyard Middle School facility may reduce families seeking magnet options at the middle school level. The 183 (December, 2018) students enrolled in magnet, technical, or charter schools are from all six of our schools and multiple grades, making quick corresponding staff additions, reductions, and/or savings difficult.

Magnet schools are funded through a variety of mechanisms. Ledyard pays per-student tuition along with fees associated with additional services that may be required for a student's Individual Education Plan (IEP). Costs for magnet school students are thus broken into both tuition and special education expenditures.





## Magnet School Enrollment

School Name	Total Students
Arts Magnet Middle School	3
Dual Language Arts	6
Grasso Tech	30
Friendship School	12
ISSAC	8
Marine Science	24
Nathan Hale	15
NL Science Tech	13
Norwich Tech	19
RMMS	20
Sci Tech Middle	8
Three Rivers	7
Winthrop	32
EastConn Quinnebaug Mid Col	1



## Special Education

Ledyard Public Schools prides itself on maintaining programming for students within the school district through a comprehensive continuum of services. Special education services and transportation are estimated to be \$7,484,716 of the district's \$32,548,569 total budget. Both Federal and State law require that services be provided for students identified as requiring special education instruction and services. There can be great volatility associated with the cost of providing for the needs of these students. As of February 1, 2019 there are 475 students with disabilities who are eligible for special education and related services ranging in age from 3 - 21 years.

The Early Childhood program is NAEYC accredited and allows for early intervention for our youngest students. With a Planning and Placement Team (PPT) recommendation students who have significant cognitive deficits and require an intensive program now have access to our



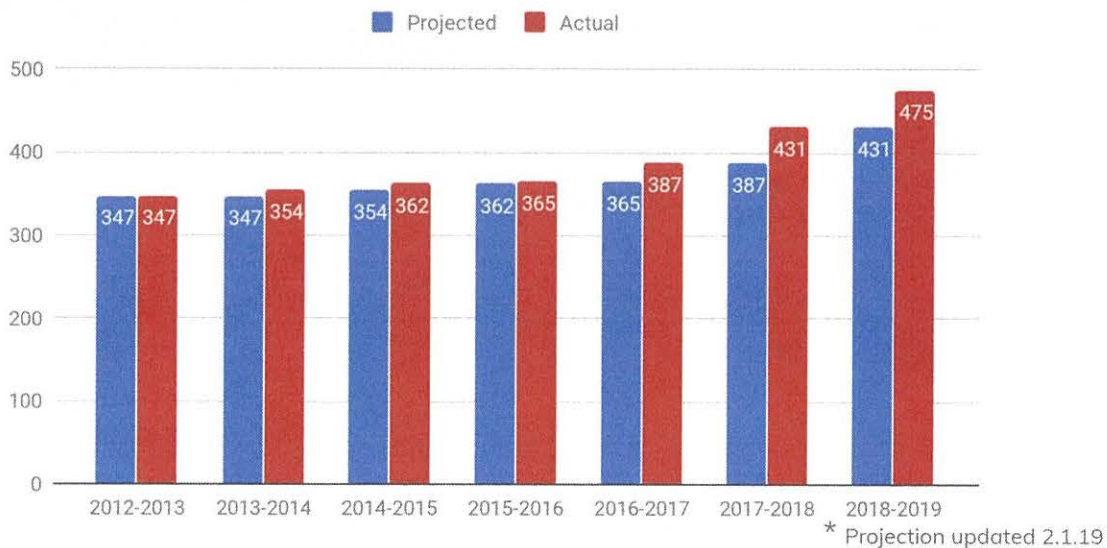
Developmental Kindergarten program rather than seeking an outplacement. Programming for our students with high needs has been developed through grade 12 and beyond.

For students who require academic instruction and/or organizational support, a high-quality resource program is available. Social and emotional needs are evaluated and addressed through a collaboration between the school psychologists, a board certified behavioral analyst, and a school social worker. Additionally, the district provides Occupational, Physical and Speech Language therapy to students who require this related service.

Since December 2017, the Ledyard Transition Academy has focused on developing the skills necessary for a successful post-secondary experience for our 18 to 21 year-old population. Vocational experiences are provided within and around Ledyard to enhance the opportunity for these students.

Over the last few years, the district has worked hard to develop these programs in order to minimize the number of students who require a more intensive programmatic placement outside of Ledyard. However, there are still situations that require placement by the Planning and Placement Team into programs that offer a higher level of care than can be provided in district. Additionally, students may be placed in programs through the Department of Children and Families. In both of these situations, there are significant costs associated with the tuition and transportation.

### Special Education Enrollment Change 2012-2019



## Capital Building Projects

The Town of Ledyard is completing a significant building upgrade resulting in expanded and renovated facilities for Gallup Hill School (GHS) and Ledyard Middle School (LMS). The expansion of Gallup Hill will allow Ledyard Center School to be closed, with a majority of students being reassigned to Gallup Hill. This consolidation from three (3) to two (2) elementary schools will





allow more efficient leveling of class sizes, increased teacher collaboration, and a modern updated educational environment. The renovation and expansion of LMS will allow for the creation of a six through grade eight (6-8) middle school. This will create a more efficient, robust, and age-appropriate educational experience for our middle school students. The final LMS program design will be presented to the Board of Education in early spring.

The majority of building repairs are addressed through the normal operating budget. Projects or items that are larger in scale are funded through capital requests. The Ledyard BoE has filed a comprehensive Capital Plan with the Town of Ledyard and posted it on the BoE website. The plan includes major projects that will be addressed over the next several years. This fiscal year, the BoE intends to address any capital needs through the use of the Capital Non-Reoccurring account, rather than seeking additional funds from the town through appropriation.

## Revenue Related to the Educational Program

The Town of Ledyard receives over \$13.4 million in Federal and State funding to support our educational programming. With State deficits predicted, it should be reasonably assumed that State funding for education will be reduced. This proposed budget estimates Education Cost Sharing provided by the State to be lower than 2018-2019. This is partially mitigated by the significant increase in our Impact Aid funding through the Federal government.

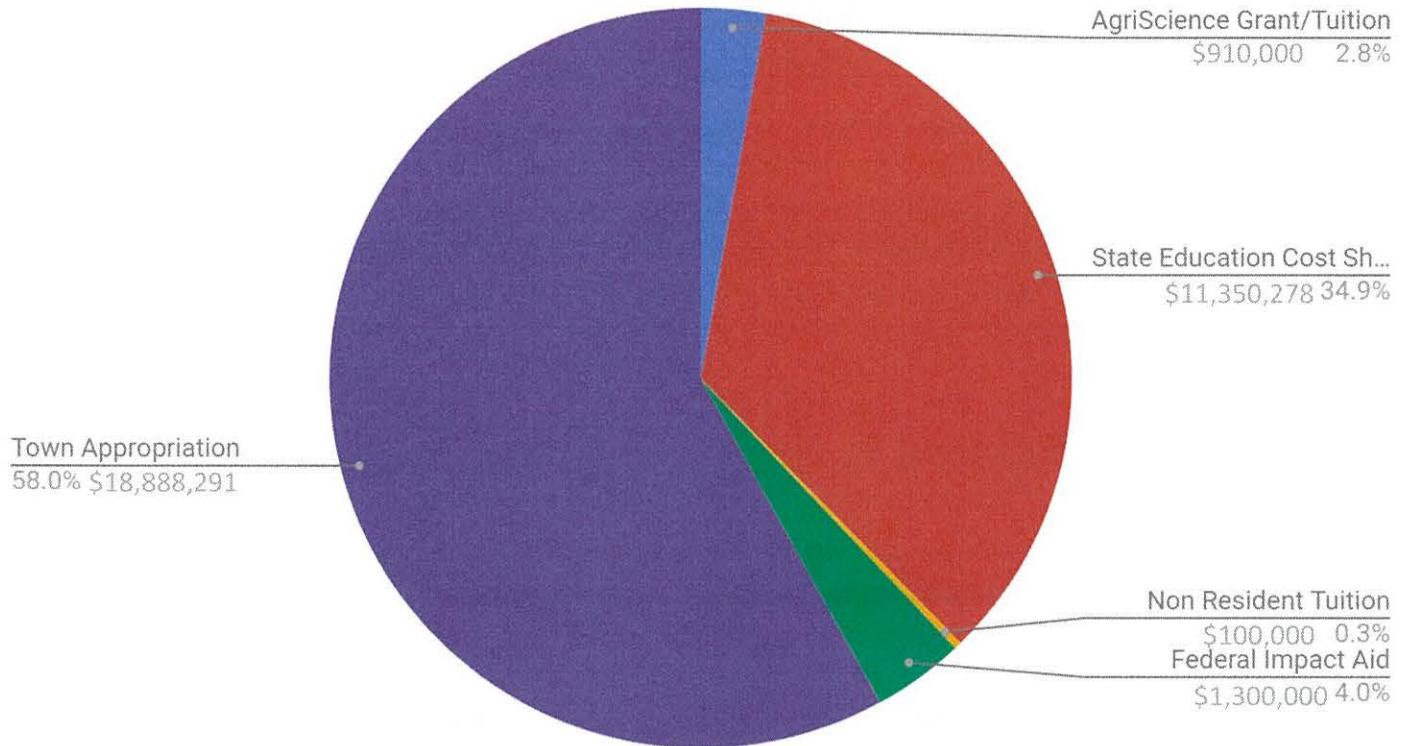
Tuition based revenues are paid to the Town of Ledyard for students from neighboring communities attending Ledyard High school.

**Non-Resident** - The communities of Norwich and Preston are authorized to send traditional high school students to LHS for \$13,587. This rate does not include transportation (provided by their sending town) or special education which is billed separately and in addition, based on actual services required. The average estimated cost to educate a resident student is \$8,261 not including special education and transportation costs.

**Agricultural Science** - This program serves 155 students from around the region, as well as 61 Ledyard students. The program is supported through an enrollment-based grant of approximately \$790,464 from the State, and per-student tuition of \$6,823. Estimated revenue per out-of-district student is approximately \$10,679 which also supports the education of the 66 Ledyard students who participate in our program.



## Town of Ledyard 2019-2020 Estimated BoE Budget Funding Sources



## 2019-2020 Budget

Approaching the 2019-2020 budget season there were significant concerns about the expected rate of increase required to maintain our educational program. Initial estimates for contractual obligations alone were over \$600,000 (labor and other contracts included). The outcome of discussions in the Town Council and BoE Joint Finance Meeting, along with the Budget Letter of Directive provided to the BoE, made clear that community wished to maintain a level of excellence while minimizing the impact on the overall tax burden.

With BoE direction and through multiple iterations, the Superintendent's Office and the leadership team compiled a budget that endeavors to balance the expectations of both fiscal prudence and maintenance of an excellent educational program. The total budget increase request has been reduced to \$605,174 or a 1.89% increase from the 2018-2019 Budget.



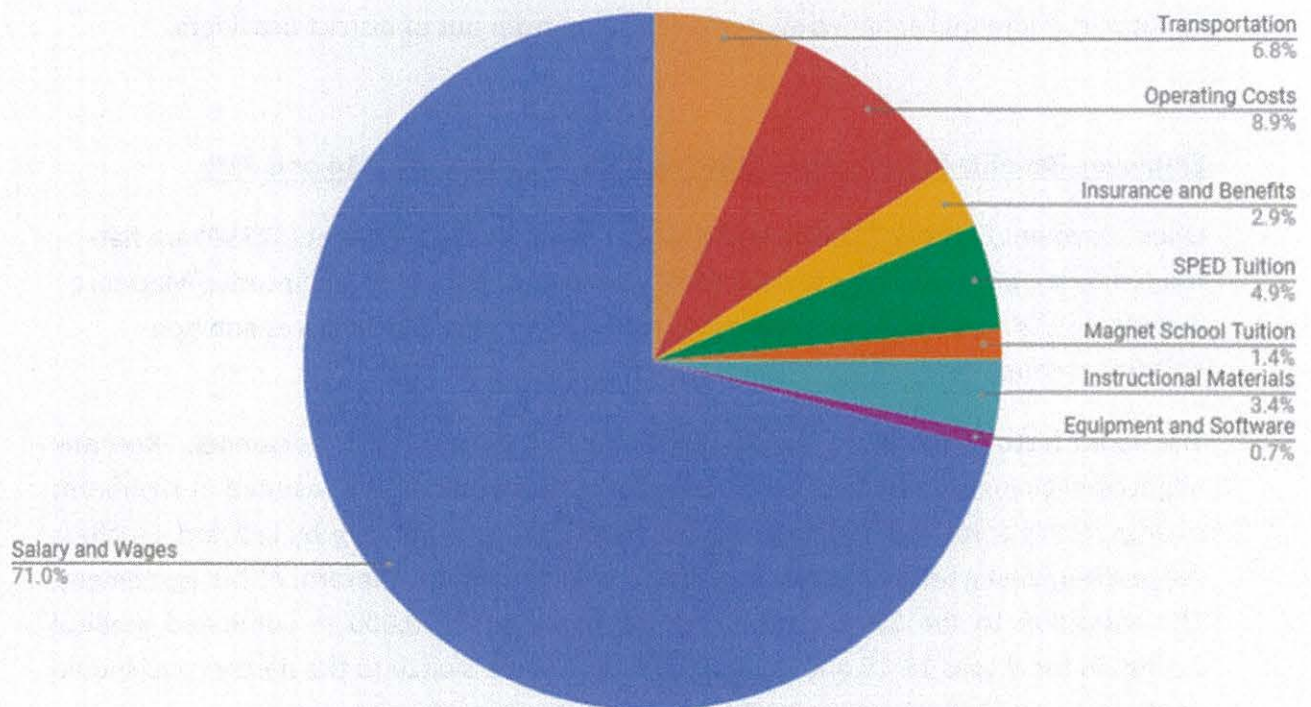


### *Expenses by General Grouping*

The Ledyard Public Schools' budget is primarily based on salaries. Health care benefits are covered by the Town, including both medical and non-teaching staff pension benefits. Special Education tuition, transportation and salaries make up the balance of the largest account groupings. The data below is arranged by topic rather than by program, location, or object, found in the budget reports.

Expense Type	Amount
Transportation	\$2,199,513.00
Operating Costs	\$2,890,327.00
Insurance and Benefits	\$957,078.00
SPED Tuition	\$1,591,356.00
Magnet School Tuition	\$451,000.00
Instructional Materials	\$1,118,033.00
Equipment and Software	\$229,754.00
Salary and Wages	\$23,111,508.00
<b>Total</b>	<b>\$32,548,569.00</b>

2019-2020 Budget Breakdown



**Personnel Services (object codes 51010-51300) – Increase \$470,028 or 2.08%**

Teacher Salaries (51030-51050) increased overall by \$183,864. This increase includes the contractual gross wage increase of 1.5% plus step. It also includes 7 confirmed retirements and an additional 7 anticipated, a savings of about (\$434,500). There are also staffing adjustments due to the 6<sup>th</sup> grade students and teaching positions moving to Ledyard Middle School (LMS). Additional 3.0 classroom teachers and 1.0 Library Media Specialist at LMS, .2 increase in Elementary Art, and an addition of a literacy teacher to provide literacy interventions.

The Ledyard Administrators Association (LAA) contract calls for a gross wage increase of 1.8%. Administrator salaries (51020) increase by a contractual figure of \$72,372, accounting for the 2018-2019 Ledyard Administrators Association contract, the reduction of 1.0 Elementary Principal, the addition of 1.0 Elementary Assistant Principal, and per diem Special Education Staff to support magnet special education students.

The AFSCME Secretary and AFSCME Custodial contract have not been negotiated as of this time for the fiscal year 19-20. Increases are budgeted for these contracts along with non-union positions (Human Resource Specialist, Payroll Specialist, and Superintendent's Assistant).

Para educator salaries (51140) reflect a highly variable workforce with a budgeted wage increase of \$0.75. There is an additional para added in the Ledyard Transition Academy to support additional assigned students returning from out of district providers.

**Employee Benefits (object codes 52200-52800) – Increase \$57,114 or 6.35%**

Unemployment Expense (52600) and District Tuition Reimbursement (52350) are flat-funded based on trend and previous fiscal year expenditures. Social Security/Medicare expenses (52200) reflect an increase also reflective of past expenditures and non-certified staffing.

The Town historically funds medical expenses for school district personnel. Recently negotiated changes in BoE collective bargaining agreements have resulted in significant savings in this area. A 1.25% increased contribution to healthcare by Ledyard Teachers (largest bargaining unit) has been negotiated over the three-year term of the agreement. The transition to the State Partnership 2.0 provided \$570,000 in combined medical savings in fiscal year 18-19 and it is anticipated that the switch to the partnership should continue to assist in mitigating health care increases over the near term.





**Professional/Technical Services (object codes 53210-53740) – Increase \$9,235 or 1.2%**

Professional/Technical services are forecast slightly up in 2018-2019. Tutors (53210) are up \$26,000 reflecting increases in special education needs and homebound tutoring services. District Professional Development (53300) has decreased by (\$35,375) due to the consolidation of teaching staff between schools, grant funding, and increased focus on specific strategic areas. Other Professional Services (53400) decreased by (\$33,591) to reflect services needed for 19-20 (legal services). Special Ed OT (Occupational Therapy) and PT (Physical Therapy) increase by a total of \$49,000 to properly fund the anticipated needs of the district for the upcoming school year.

**Purchased Property Services (object codes 54100-54900) – Increase \$55,934 or 9.32%**

Repair and Maintenance expenses (54300) increase \$53,399 to support our new and updated facilities and maintenance costs. Despite the closing of Ledyard Center School, the new construction at Gallup Hill and Ledyard Middle increase the overall district sq. ft. space by 17,100 sq. ft. There is a savings in Rentals (54400) (\$7,200) that reflects the Ledyard Transition Academy move from the current space to the JWL School.

**Other Purchased Services (object codes 55100-55900) – Decrease (\$461,822) or (9.44%)**

The estimated budget increase for Transportation (55100) is 3% on contracted costs. The current transportation contract will be up for bid in 2019; trend suggests increased costs due to continued labor shortages and premiums for drivers. This budget line also includes the Magnet School Transportation reimbursement from the State of Connecticut. Special Education Transportation (55110) decreases (\$28,714) are reflective of the decrease in the number of students in outplaced facilities. In relation to this, there is a decrease in Special Education Non-Public Tuition (55700) of (\$550,000). There is an increase in Special Education Public Tuition (55600) of \$90,151 for additional student mental health services at Ledyard Middle School.

**Supplies (object codes 56110-56900) – Increase \$456,295 or 24.89%**

Heating Oil (56200) increase of \$74,835, Electricity (56220) of \$166,500, Gasoline/Oil (56260) of \$77,960, and Textbooks (56400) of \$85,680. Heating Oil increases reflect a conservative price of \$2.59 per gallon. Electricity increase reflects the history of expenditures and the estimated significant increase of usage due to the new facilities.



Gasoline is also budgeted conservatively at \$2.49 a gallon and reflects history of gallons delivered. Finally, textbook increases coincide with the multi-year new and replacement textbook plan.

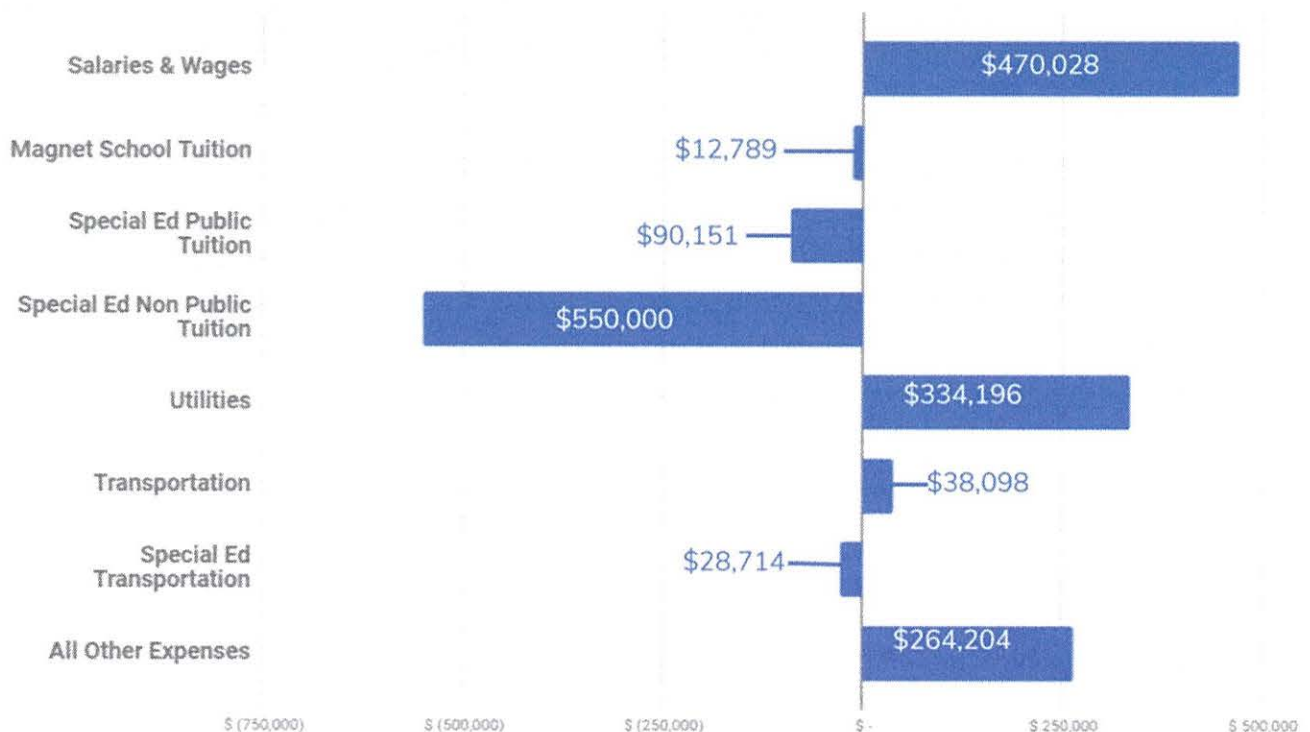
**Equipment (object codes 57300-57350) – Increase \$11,480 or 5.26%**

District Software (57350) increases \$19,939, adjusted for actual costs related to use. There is a decrease in New Equipment (57300) of (\$7,950) due to the school building projects.

**Other Objects (object codes 8100-8900) – Increase \$6,911 or 7.63%**

Dues and Fees (58100) increase at the District Level \$6,911 and continued membership in Project Oceanology.

*Major Expense Changes by Category*





### *Non-Contractual changes*

52000 – Insurance and Benefits have a budgeted savings due to adjustments made from trend analysis. Unemployment accounts for the average claim rates and costs associated with the 2017-18 reductions. Participation in the FICA Alternative program is also budgeted.

Operating Costs – Each budget area was evaluated based on three year trends, and adjusted accordingly. Some costs were also reallocated to facilitate a more accurate budget and monitoring process.

57000 – Equipment and Software was adjusted to accurately capture the expenses associated with this area.

56000/58000 – Instructional Supplies have been increased to account for textbook and consumable needs. These are cyclical and should be adjusted annually. New Social Studies and Science curriculum have been developed based on recent changes to national standards. This area also includes ongoing technology purchases and replacements as necessary. These items were coordinated on a school-level to ensure purchases were aligned with exact need.

## Funding Contingency Plan

The recently revised Ledyard Town Charter requires the Board of Education to provide a “Contingency Plan” should the State reduce education funding after the referendum. The Board of Education will provide a contingency plan when it submits its final approved budget.

## Ledyard Board of Education Members



**Anthony Favry**  
*Chairman*

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Ledyard, CT 06339

The Ledyard Board of Education consists of nine local citizens elected to serve as volunteers for two-year terms. The members reflect a commitment and dedication to education and to the townspeople of Ledyard. The public is invited to attend all Ledyard Board of Education meetings.

To contact the Board of Education, please email [boemembers@ledyard.net](mailto:boemembers@ledyard.net).

### Board Members:



**Stephanie Calhoun**

Vice Chairman



**Michael Brawner**

Board Member



**Anthony Favry**

Chairman



**Bob Guerrera**

Board Member



**Brittney Hedges**

Board Member



**Gordon Strickland**

Board Member



**Jason S. Hartling**

Superintendent, Ex  
Officio member



**Jesse James**

Board Member



**Kate DiPalma-Herb**

Board Member



**William Snyder**

Board Member

