

# BOARD OF EDUCATION PROPOSED 2016-2017 BUDGET



# Vision And Mission



Ledyard Public Schools - a community for exemplary learning



Ledyard Public Schools Facilitates experiences for our community that cultivate a joy for learning, perseverance, independence, and social responsibility through innovative teaching practices.

The Board's first and greatest concern is the educational welfare of the students, and that all Board decisions must be based on this understanding.

# Priorities and Considerations for 2016-2017 BOE Budget Development

- ❖ Maintain Regionally Competitive Programs
- ❖ Alignment to District Strategic Plan
- ❖ Federal & State Mandates
- ❖ Special Education Mandates
- ❖ Contractual Obligations
- ❖ Elementary Schools Class Sizes
- ❖ Student Performance and Preparation for Career and College Readiness
- ❖ Student Health Well Being
- ❖ Fiscally Responsible Approach
- ❖ Long Term Goals

# Why Ledyard Needs to be Regionally Competitive

## WHY?

- Keep Ledyard students in Ledyard
- Attract non-Ledyard students to our school of choice – Agri-Science Program
- Make Ledyard the preferable choice for families – elementary, middle, and high school

## WHAT IS REGIONALLY COMPETITIVE?

- ❖ Reasonable class size
- ❖ Opportunities
  - ❖ *STEM*
  - ❖ *Fine Arts*
  - ❖ *Extra Curricular Options*
  - ❖ *AP/College Credit Classes*
- ❖ Comprehensive variety of courses at LMS & LHS

# Driving Changes Proposed for 2016-2017

- 4 Additional Teachers for the Elementary Schools
- 3 Math Interventionists
- Additional Social Worker to Support Student Needs
- Increase in Special Education Funding
- Technology Investments for Student Testing and Education Needs

# 4 Additional Teachers for the Elementary Schools

- 4 additional full time teachers are needed to address existing class size issues in:
  - *Gallup Hill – Grade K*
  - *Gales Ferry – Grades K & 1*
  - *Juliet W. Long – Grade 3*
- Reduce average class sizes of 23 per class to an enrollment of 17 students per class

## IMPACTS IF NOT FUNDED

- Class sizes of approximately 22-24 students in grades K-2 – NOT Regionally competitive
- Increase number of parents choosing other options for education
- Inability to provide individualized instruction
- Potential contractual issues

# 3 Math Interventionists

- 3 full time elementary Math Interventionists are needed to address below average student performance in mathematics

## IMPACTS IF NOT FUNDED

- Inability to provide state & federally mandated intervention – SRBI
- Increased number of special education referrals
- Below average student performance – reflected in Profile and Performance Reports
- Failure to prepare students to be College and Career ready
- Lack of commitment to STEM for ALL students

# 1 Additional Social Worker to Support Student Needs

- 1 additional full time District Social Worker is needed to address student mental health concerns and family needs

## IMPACTS IF NOT FUNDED

- Failure to provide intervention to students in crisis
- Inability to meet federal mandates of McKinney-Vento Act (support for homeless families)
- Increased number of students attending school without basic needs
- More high school drop-outs



# Increase in Special Education Funding

## DRIVING THE INCREASE

- Increased severity of student disabilities
- Increased number of students placed out of district
  - *Increased number of student transports*
  - *Increased cost of tuition*
- Cost of special education changes DAILY based on students' needs and excess cost estimates

## IMPACTS IF NOT FUNDED

- Failure to meet mandated Maintenance of Effort
- Loss of federal and state grants offsetting cost of special education (approximately \$500,000)
- Increased fees for litigation for failure to meet federal requirement of FAPE (Free Appropriate Public Education)

# Technology Investments For Education Needs and Mandated Student Assessment

- Purchase of 300 devices for student use (K-12); purchase of 40 teacher laptops; purchase of 35 white board projectors
- WHY
  - *Replacement of student devices from 2003; 2005; and 2006; additional devices to support College and Career readiness and mandated assessment*
  - *Replacement of teacher devices from 2008 & 2009*
  - *Replacement of projectors –simultaneous failure as they age at same rate*
- IMPACTS IF NOT FUNDED
- Inability for students to access current and appropriate educational programs
- Inability to provide students with College and Career ready experiences
- Failure to be Regionally Competitive
- Longer state assessment windows resulting in decrease in instructional time

# Budget Presentations & Discussions

Presentation	Date
Elementary Principals Requests	Board of Education Meeting – November 18, 2015
Joint TC/BOE Meeting	December 8, 2015
Director of Instructional Technology	Finance Committee Meeting – December 16, 2015
Curriculum & Instruction Request	Finance Committee Meeting – December 16, 2015
Director of Special Services	Board of Education Meeting – January 6, 2016
Personnel Request	Board of Education Meeting – January 13, 2016
Joint TC/BOE Meeting	January 14, 2016
Middle & High School Principals	Board of Education Meeting – January 20, 2016

# Budget Presentations & Discussions

Presentation	Date
Superintendent's Budget Request Presentation	Board of Education Meeting – January 13, 2016
Finance Committee Meeting	January 20, 2016
Board of Education Meeting	January 20, 2016
Board of Education Meeting	January 27, 2016
Finance Committee Meeting	February 1, 2016
Board of Education Meeting	February 3, 2016

# Board of Education 2016-2017 Budget

<b>2015-2016 Adopted Budget</b>	<b>\$ 30,591,295</b>
Requested Increase	\$ 1,712,952
Percent Increase	5.6 %
<b>2016-2017 Board of Education Budget</b>	<b>\$ 32,304,247</b>

# FY 15-16 to FY 16-17 Growth

	FY 15-16 ADOPTED	FY 16-17 PROPOSED	DIFFERENCE	PERCENT CHANGE
Base Salaries	\$22,173,525	\$22,901,015	\$727,490	3.28%
New Certified Positions	\$0	\$456,784	\$456,784	∞
Repairs and Maintenance	\$1,376,223	\$1,395,881	\$19,658	1.43%
Technology	\$100,441	\$218,696	\$118,255	117.74%
Special Education	\$2,942,807	\$3,195,637	\$252,830	8.59%
Transportation	\$1,369,032	\$1,419,630	\$50,598	3.70%
Other Increases	\$2,629,267	\$2,716,604	\$87,337	3.32%
<b>Total BOE Budget</b>	<b>\$30,591,295</b>	<b>\$32,304,247</b>	<b>\$1,712,952</b>	<b>5.60%</b>

# Personnel – Base Salaries

ADOPTED 2015-2016	\$22,173,525
REQUEST 2016-2017	\$22,901,015
DIFFERENCE	+\$727,490

- Placeholder increases for all expiring and non-union contracts
- 2016-2017 Contractual obligations including GWI and steps for in place contracts

# Personnel – New Teacher’s Salaries

ADOPTED 2015-2016	\$0
REQUEST 2016-2017	\$456,784
DIFFERENCE	+\$456,784

- Addition of 4.0 teachers to support elementary class size goals
- Addition of 3.0 teachers for math intervention at elementary schools
- Addition of 1.0 district school social worker to support student mental health needs



# Facilities

## (Non Salary Expenditures)

ADOPTED 2015-2016	\$1,376,223
REQUEST 2016-2017	\$1,395,881
DIFFERENCE	+\$19,658

- Overtime budget to historical levels \$6K increase
- Increase in Facilities Maintenance/Repairs of \$25K to address capital needs
- Savings In Natural Gas partially offsets increases

# Technology

ADOPTED 2015-2016	\$100,441
REQUEST 2016-2017	\$218,696
DIFFERENCE	+\$118,255

- Staffing reorganization and addition of 1.0 FTE \$35K
- Technology Services decrease (\$38K)
- Technology Supplies increases by \$120K for classroom device acquisition

# SPECIAL EDUCATION (Non Staffing )

ADOPTED 2015-2016	\$2,942,807
REQUEST 2016-2017	\$3,195,637
DIFFERENCE	+\$252,830

- Professional Services Increase by \$34K, primarily in tutor expenses for homebound instruction
- Special Education Tuitions increase by \$77K
- Special Education Transportation increases by \$83K
- Magnet School Enrollments and tuitions increase by \$45K

# Regular Education Transportation

ADOPTED 2015-2016	\$1,369,032
REQUEST 2016-2017	\$1,419,630
DIFFERENCE	+\$50,598

- Contractual Increase of 3.5% or \$35K
- Additional requirements for homeless transportation \$14K

# Other Increases

ADOPTED 2015-2016	\$2,629,267
REQUEST 2016-2017	\$2,716,604
DIFFERENCE	+\$87,337

- Employee Benefits Social Security and Medicare \$14K
- Adult Education \$5K increase – cost of mandated program increasing faster than adult education grant
- All other non-staffing increases \$68K such as instructional supplies, communications, professional development, textbooks, curriculum development

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