

BOARD OF EDUCATION PROPOSED 2016-2017 BUDGET

- PRESENTATION TO TOWN COUNCIL FINANCE COMMITTEE



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
- ❖ Changing Student Demographics
- ❖ Elementary Schools Class Sizes
- ❖ Student Performance and Preparation for Career and College Readiness
- ❖ Student Health Well Being
- ❖ Fiscally Responsible Approach
- ❖ Long Term Goals including addressing documented issues

Why Ledyard Needs to be Regionally Competitive

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

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*
 - ❖ *High School*

Proposed Board of Education 2016-2017 Budget

2015-2016 Adopted Budget	\$ 30,591,295
Requested Increase	\$ 1,304,038
Percent Increase	4.26 %
2016-2017 Board of Education Budget	\$ 31,895,333

Driving Changes for 2016-2017

- Maintaining current programs and curriculum
- Increase in Mandated Special Education Funding
- Technology Investments for Student Testing and Education Needs
- 4 Additional Teachers for the Elementary Schools to reduce class size

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
 - *Exceeds 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 Assessments

Purchase of

- *300 devices for student use (K-12)*
- *40 teacher laptops*
- *35 white board projectors*

RATIONALE

- Replacement of student devices from 2003, 2005 and 2006;
- Additional devices to support College and Career readiness and mandated assessments
- 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

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*
- Goal is to reduce average class sizes to an enrollment of 17 students per class from 23 per class

IMPACTS IF NOT FUNDED

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

Reductions from Initial BOE Proposed Budget

3.0 Math Interventionists	-\$171,294
1.0 Social Worker	-\$57,098
LHS Teacher (Existing) (.67) - TBD	-\$48,926
Elementary Paraeducators (3)	-\$38,179
Professional Services - Doctors	-\$15,058
LCS Technology Supplies	-\$4,000
GFS Technology Supplies	-\$4,000
GHS Technology Supplies	-\$4,000
LMS Technology Supplies	-\$7,500
LHS Non-Instructional Supplies	-\$5,350
LHS Instructional Supplies	-\$2,000
Business Office Software	-\$51,509

Personnel – Base Salaries

ADOPTED 2015-2016	\$22,173,525
REQUEST 2016-2017	\$22,813,910
DIFFERENCE	+\$640,385

- Includes placeholders for all expiring and non-union contracts
- 2016-2017 Contractual obligations including Gross Wage Increase (GWI) and Steps for in-place contracts

SPECIAL EDUCATION (Non Staffing)

ADOPTED 2015-2016	\$2,942,807
REQUEST 2016-2017	\$3,180,579
DIFFERENCE	+\$237,772

- Professional Services increase = \$34K
 - *Primarily in tutor expenses for homebound instruction*
- Special Education Tuitions increase = \$77K
- Special Education Transportation increases = \$83K
- Magnet School Enrollments and tuitions increase = \$45K

Regular Education Transportation

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

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

Facilities

(Non Salary Expenditures)

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

- Increase 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
 - *Provides 1 Computer Technician per school*
- Technology Services decrease = -\$38K
- Technology Supplies increase = \$120K
 - *Purchase of Classroom computers and projectors*

Personnel – New Teacher’s Salaries

ADOPTED 2015-2016	\$0
REQUEST 2016-2017	\$228,392
DIFFERENCE	+\$228,392

- Addition of 4.0 teachers to support elementary class size goals

Miscellaneous Increases

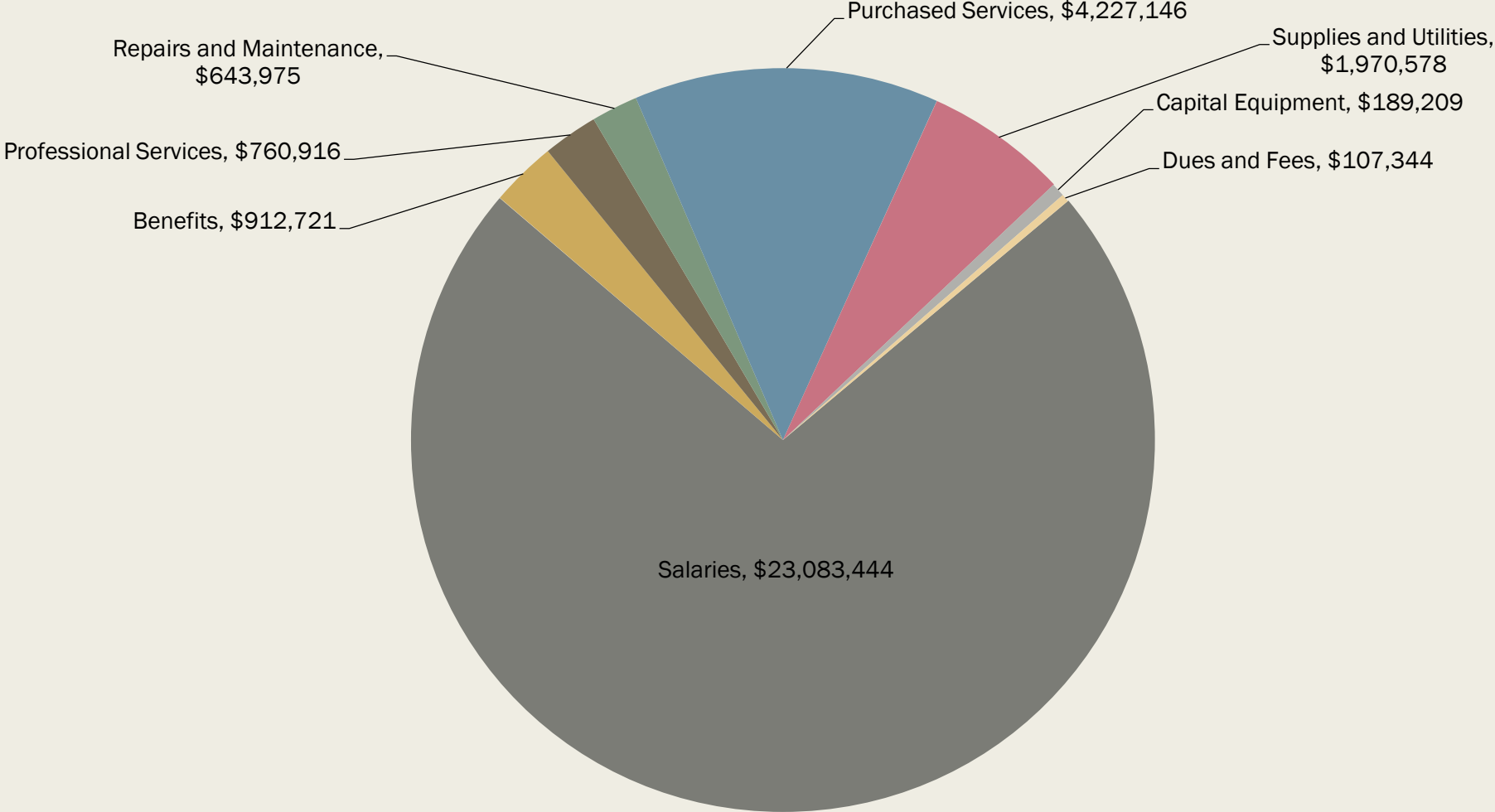
ADOPTED 2015-2016	\$2,629,267
REQUEST 2016-2017	\$2,638,245
DIFFERENCE	+\$8,978

- Employee Benefits Social Security and Medicare = \$14K
- Adult Education increase = \$5K
 - *Cost of mandated program increasing faster than adult education grant*
- All other non-staffing expenses such as:
 - *Instructional supplies*
 - *Communications*
 - *Professional development*
 - *Textbooks*
 - *curriculum development*
 - *software*
- Includes reductions in specific line items

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Proposed 2016-2017 BOE Budget Breakdown



State of Connecticut/Federal Revenues

	Actual	Actual	Estimated	Proposed
Revenues	2013-2014	2014-2015	2015-2016	2016-2017
FPL 503	\$474,496	\$525,000	\$500,000	\$450,000
Transportation - Public	\$154,107	\$160,682	\$150,000	\$150,000
Agriscience Operating	\$509,972	\$709,151	\$740,660	\$709,151
Education Cost Sharing	\$12,136,381	\$12,314,017	\$12,178,128	\$12,178,128
Sped Excess Cost	\$756,076	\$450,000	\$450,000	\$450,000
Sped Agency	\$320,673	\$300,000	\$300,000	\$337,500
Sped Supplemental	\$0	\$0	\$0	\$0
Total	\$14,351,705	\$14,458,850	\$14,318,788	\$14,274,779

Local Education Revenues

	Actual	Actual	Estimated	Proposed
Revenues	2013-2014	2014-2015	2015-2016	2016-2017
Non Resident Tuition	\$129,283	\$70,700	\$103,424	\$120,000
Non Resident Tuition(S)	\$60,059	\$161,664	\$207,631	\$150,000
Agriscience Tuition	\$1,171,281	\$1,125,795	\$1,098,503	\$1,125,795
Agriscience Tuition (S)	LEARN	LEARN	LEARN	LEARN
Total	\$1,360,623	\$1,358,159	\$1,409,558	\$1,395,795

Summary

- Current and projected School District demographics require investments to maintain quality education and mandate compliance
- Making Ledyard Schools Regionally Competitive will not only help keep Ledyard children in Ledyard schools but also to make Ledyard the preferable choice for families
- Proposed increases in 2016-2017 are based on documented needs and issues as well as mandates and contractual obligations
- Approximately 3.2% of the proposed increase is for contractual commitments and Special Education Obligations
- Income, while not reflected in BOE Budget, will provide the Town of Ledyard with an estimated \$15,670,574 towards the 2016-2017 budget
 - *Non-Resident Tuition*
 - *Grants*
 - *State Reimbursements for Mandated Expenses (not a 100% reimbursement)*

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.

FY 15-16 to FY 16-17 Increases Summary

	FY 15-16 ADOPTED	FY 16-17 PROPOSED	DIFFERENCE	PERCENT CHANGE
Salaries	\$22,173,525	\$22,813,910	\$640,385	2.89%
Special Education	\$2,942,807	\$3,180,579	\$237,772	8.08%
Transportation	\$1,369,032	\$1,419,630	\$50,598	3.70%
Repairs and Maintenance	\$1,376,223	\$1,395,881	\$19,658	1.43%
Technology	\$100,441	\$218,696	\$118,255	117.74%
New Certified Positions	\$0	\$228,392	\$228,392	∞
Other Increases	\$2,629,267	\$2,638,245	\$8,978	0.34%
Total BOE Budget	\$30,591,295	\$31,895,333	\$1,304,038	4.26%

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
Superintendent’s Budget Request Presentation	Board of Education Meeting – January 13, 2016

Budget Presentations & Discussions

Presentation	Date
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
Public Forum on Budget	February 10, 2016
Board of Education Meeting	February 17, 2016
Board of Education Special Meeting	February 21, 2016