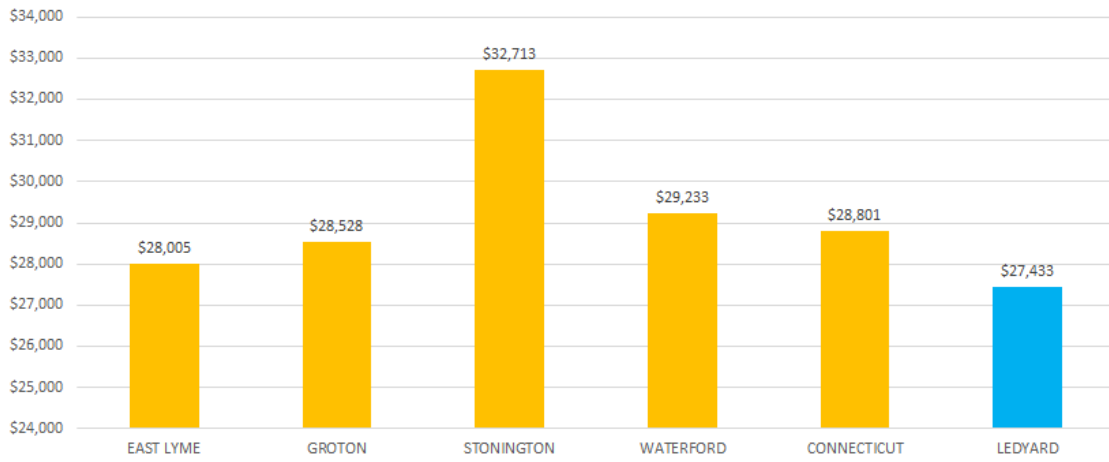


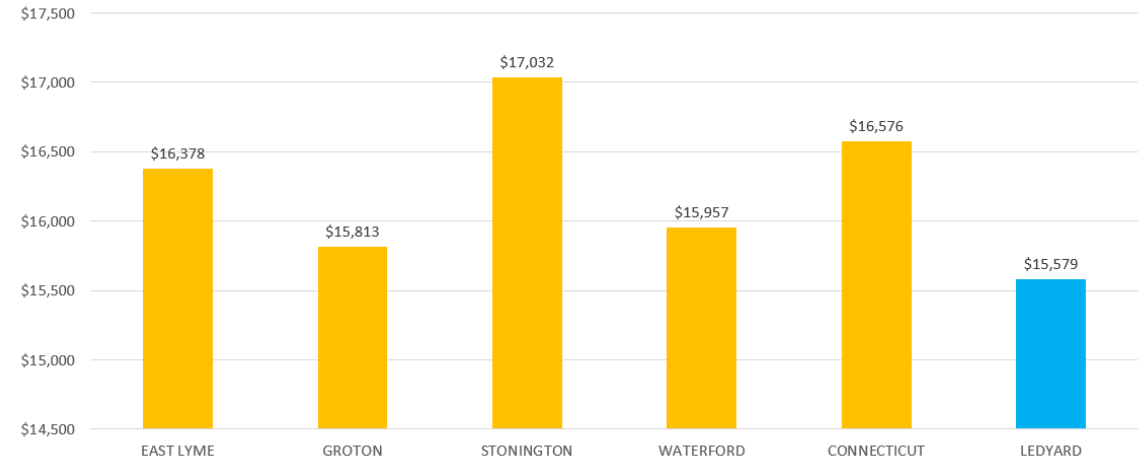
## Special Education Per Pupil Expenditures by District - 2017

Source: Edsight/ED001



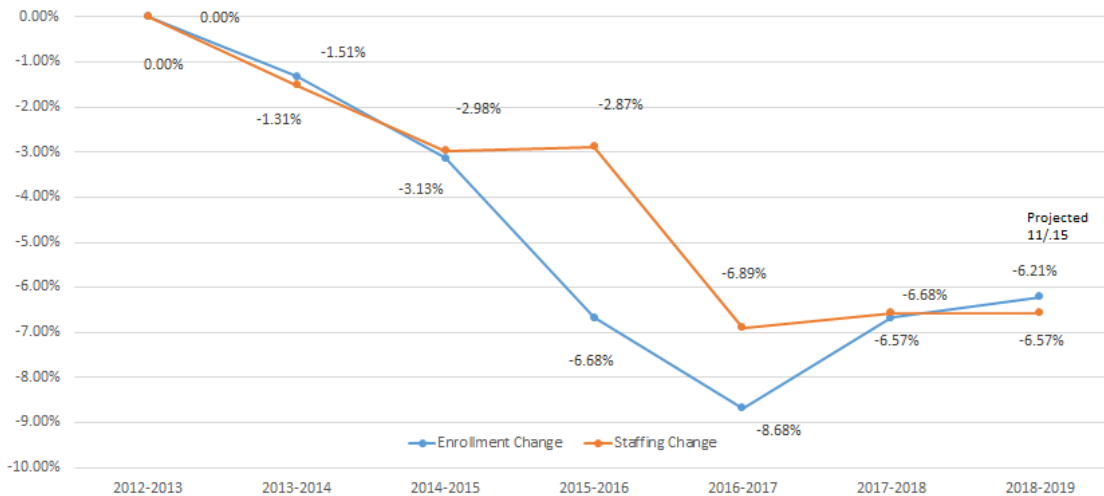
## Total Per Pupil Expenditures by District – 2016-2017

Source: Connecticut State Department of Education



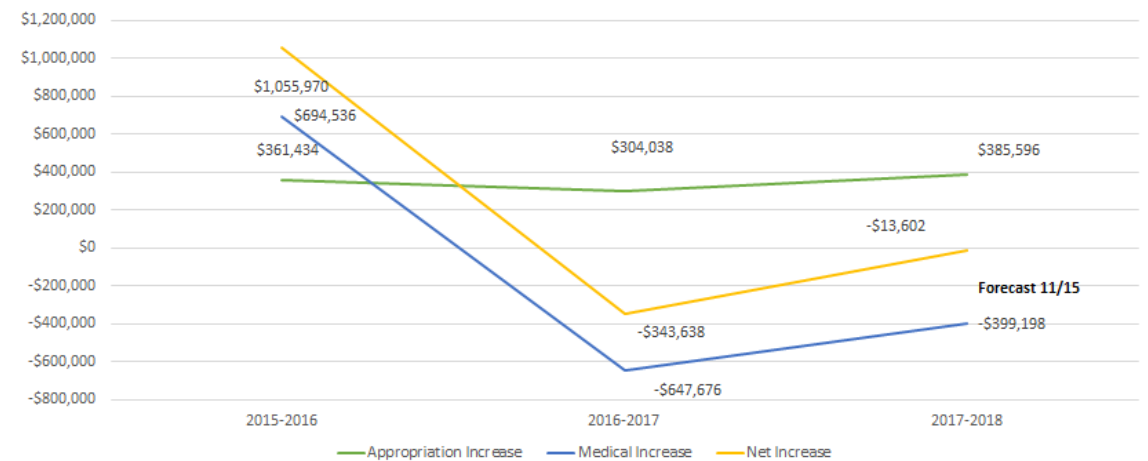
## Cumulative Enrollment and Staffing Change in Percent 2012-2019

Source— ED163/PSIS



## Net Expense to Town – Combined Appropriation and BOE Medical

Source: Munis



# Mid-Year Budget Mitigation Measures

Budget Item	Est. Savings	Est. Benefit Savings	Comments
Freeze Value/Cuts	\$ 335,000		Result of freeze district wide - does not account for additional emergency expenditures
Furloughs			
Administrator Furlough	\$ 11,916		
Teacher Furlough	\$ 171,612		
Custodial Agreement/Savings	\$ 7,200		MOU
Secretary Furlough	\$ 6,000		MOU
Unaffiliated	\$ 9,396		
Technology Furlough	\$ 2,700		MOU
Custodial Reassignment	\$ 5,400		Moved maintenance person to night shift to
Unfilled Custodial Position	\$ 18,000	\$ 10,000	
Unfilled 20 hr secretarial Position	\$ 10,000		1/2 year value
Unfilled Tech Position	\$ 17,420	\$ 10,000	1/2 year value
Eliminate Frosh Basketball	\$ 4,388		
Fall and Spring Intramurals	\$ 3,900		reduction from 2 to 1 session per term
Open Para Positions (Do not fill)	\$ 30,000		Associated with transition program
Full week adjustment Para Hours	\$ 11,940		Do not work adjusted schedule for short weeks
Unfilled Related Services	\$ 65,000	\$ 20,000	Associated with transition program (dependent on enrollment)
Central Office Reorganization	\$ 25,000		
Subtotal	\$ 734,872	\$ 40,000	
Total Savings to Ledyard	\$ 774,872		

# Additional Considerations

Combined Payroll Town and BOE	\$ 7,500	Mayors estimate and requires backtrack on negotiated pay calendars
Combined Town - BOE IT Function	\$ 80,000	Assumption of BOE taking over the town IT direction - Salary and Benefits
2016-2017 BOE Surplus to CNR	\$ 200,000	Unaudited Amount
CNR Reimbursement from CT	\$ 123,000	Oil tank and Asbestos Projects
2017-2018 Health Care Funds	\$ 300,000	16-17 was \$600k+ that was left in the general fund and not transferred to the Health Care Account. The budget number was carried over and currently is running at \$395K
<b>Total</b>	<b>\$ 710,500</b>	
<b>Longer Term</b>		
Bus cut to Norwich Tech	\$ 40,000	BOE formally recognize Grasso as our Tech School of Choice and eliminate bussing to Norwich Tech in 2021
Special Ed Programs- Transition - ESS - Medically Fragile - to Mitigate Costs	\$ 350,000	Highly variable and in most cases absorbed by other issues