



FY27 Superintendent's Proposed Budget

Ledyard Public Schools | January 2026



LEDYARD



Mission Statement

Ledyard Public Schools provides every child with the experiences, supports, and opportunities necessary for life and success in our diverse and evolving world.



2024-29 Strategic Plan



VALUES



PARTNERSHIP

Our schools reflect the beliefs, values, and aspirations of the community and are most successful when true partnerships exist within and beyond our schools.

Our schools promote and instill a sense of belonging for all by creating a safe, caring, respectful environment where diversity is acknowledged, encouraged, and celebrated.

BELONGING



ACHIEVEMENT

Our schools support students to achieve academically, socially, and emotionally, while developing the skills necessary for learning and success throughout one's lifetime.

Our schools provide multiple opportunities within and outside the classroom for rigorous and relevant learning experiences that allow students to develop and pursue their passions.

LEARNING



CRITICAL THINKING

Our schools encourage students and staff to ask questions, explore, and persevere to advance understanding and solve problems.

STRATEGIES



ENHANCE PARTNERSHIPS WITHIN AND BEYOND THE SCHOOLS

Grow and develop relationships with staff, students, families, and members of the community to create belonging and partnerships that support the attainment of school and community goals.



PROVIDE OPPORTUNITIES FOR ALL STUDENTS

Promote opportunities and provide support to all students that allow them to advance skills, expand their understanding, and pursue their interests.



ENSURE ACTIVE, ENGAGED LEARNING

Engage students and staff to inquire, build understanding, and remain active participants in the learning process while contributing to the school community.

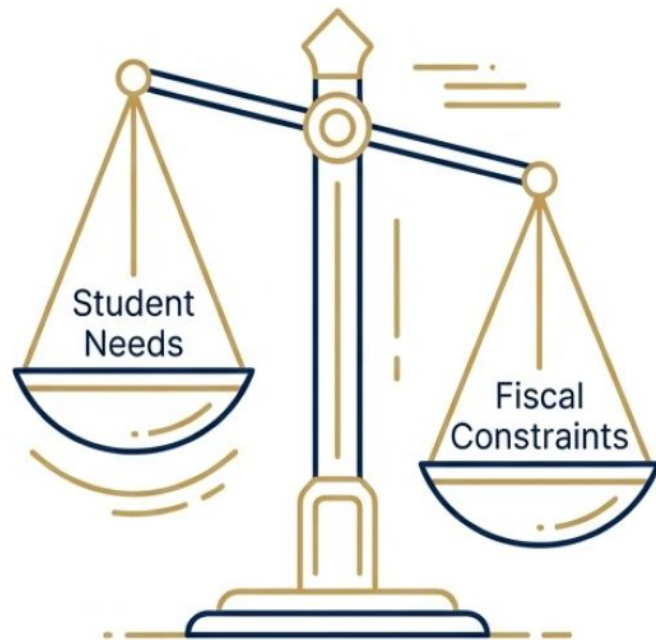
A Budget for Stability and Stewardship

Our Mission: To deliver on the promises of the District Strategic Plan while maintaining fiscal responsibility.

The Context:

- Navigating contractual wage obligations.
- Absorbing inflationary pressures on operations.
- Strategically reallocating resources (funding new needs by reducing old costs).

The Bottom Line: A disciplined proposal where 80%+ of the increase is driven by fixed contractual obligations.



FY27 Financial Overview

\$41,872,335

Proposed FY27 Budget

+\$1,410,093

Increase over FY26

3.48%
Increase

Reductions to the operating budget outweighed new requests.



Primary Drivers of the Increase

Inflation &
Benefits

~19.4%

Total Increase:
\$1.41M

80.6%

Contractual
Obligations

Contractual Salaries (+\$1.08M)

- Teachers (3.93% increase)
- Administrators (3.25% increase)
- Custodians (3.88%) & Secretaries (3.68%)
- Paraeducators (3.03%)

Inflationary Pressures (+\$325k)

- **Utilities:** Electricity (+3%), Water/Sewer (+3.8%)
- **Transportation:** Regular Ed (+5%), Special Ed (+3%)
- **Special Education:** Out-of-district tuition & professional services

Strategic Investments (Value Add)

Instructional Support

- ✓ Addition of 1.0 FTE Math Coach (Elementary)
- ✓ Textbook replacements & Graphing Calculators

Assessment & Data

- ✓ STAR Assessment Implementation (Grades 4-8)
- ✓ District Data Dashboard

Student Life

- ✓ Marching Band Staffing Support
- ✓ LMS Afterschool Activities Director

Operations

- ✓ Automated Timekeeping System

Total Investment: \$224,487



Responsible Reallocation

We reviewed every line item to offset new costs.



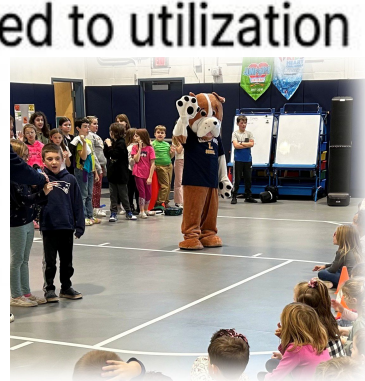
Operational & One-Time Savings:

- Reduction in Facilities/Music equipment (Removed one-time purchases)
- Security equipment (Removed prior year purchase)

Programmatic Adjustments:

- **Technology:** Elimination of Dreambox software; reduction in iReady
- **Services:** Reduction in Ignite Tutoring seats aligned to utilization

Total Reductions: -\$277,123



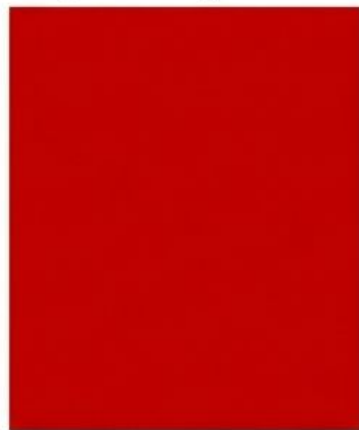
Investment vs. Reduction

\$224,487



New Requests

-\$277,123



Reductions/Offsets

**Net Programmatic
Savings: \$52,636**

We are **reducing more** than we are **adding**. The budget increase is driven entirely by contracts and inflation.

SUPERINTENDENT'S BUDGET PRIORITIES:

- Ensure ongoing alignment with the strategic plan;
- Ongoing professional growth and support of our educators and staff;
- Continue to address and ameliorate achievement gaps and the number of students below basic on the SBAC;
- Meet fiscal sustainability expectations.



Some Key Changes

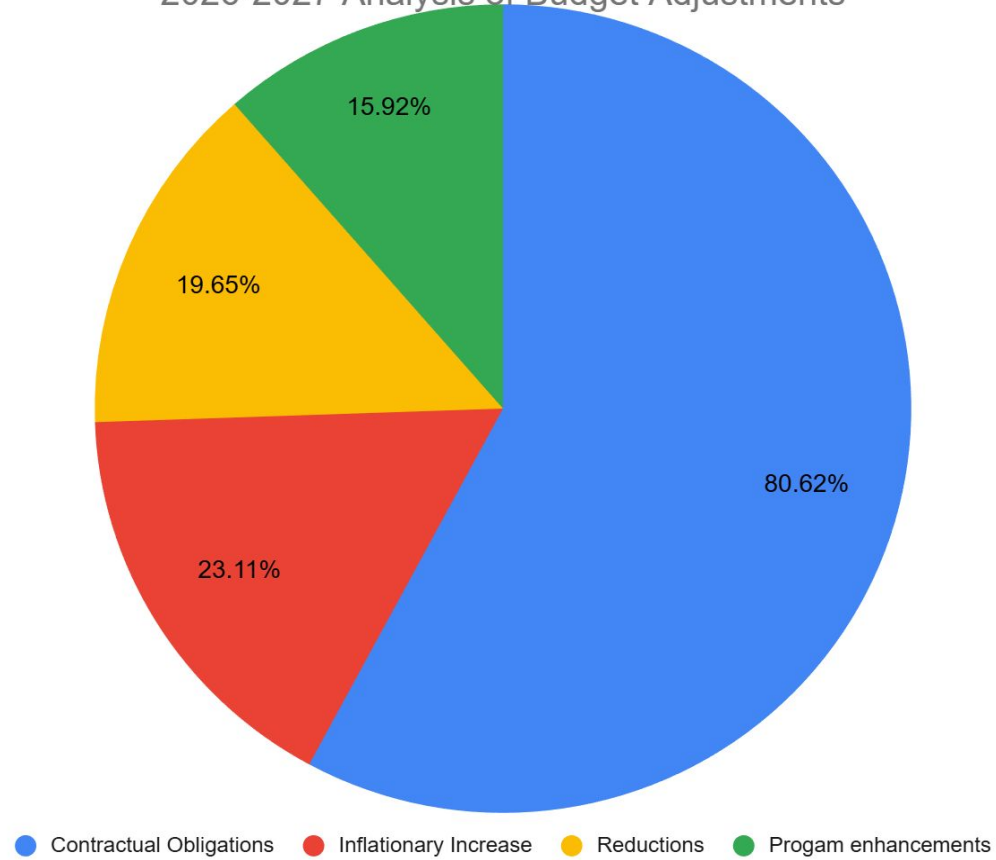
- 1.0 FTE Elementary Math Coach
- New assessment tools
- Activities Support, LMS and LHS
- Curriculum Material Updates
- NEASC District Accreditation
- Staff - Timekeeping system



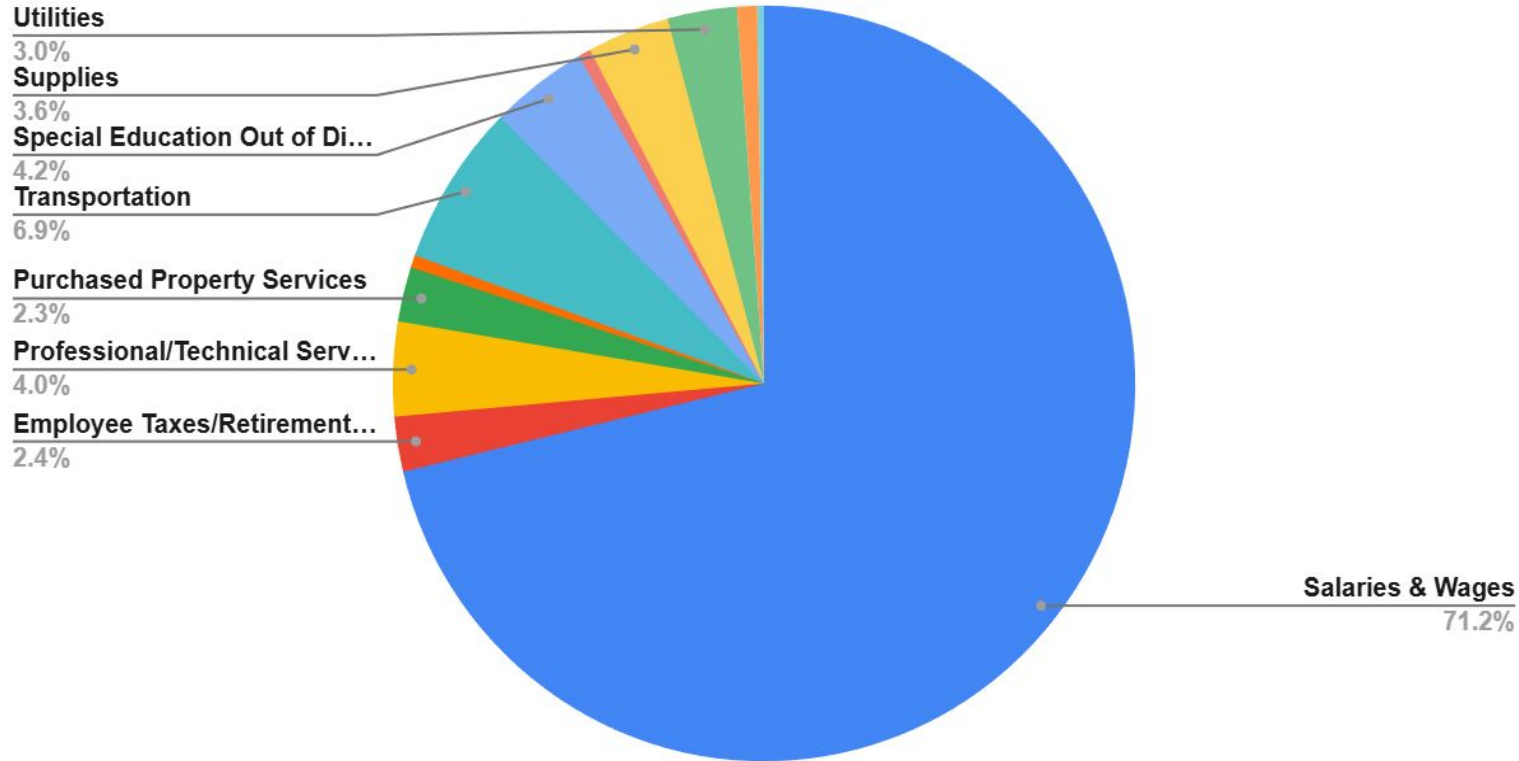
2026-2027 Budget Adjustments

Contractual Salary increases		\$1,136,804
Inflationary adjustments, as follows:		
	Misc Inflationary Adjustments	\$5,278
	Transportation	\$115,678
	Utilities	\$27,339
	Special Education	\$177,630
Budget Savings		-\$277,123
Budget Requests		\$224,487

2026-2027 Analysis of Budget Adjustments



2026-2027 Budget Breakdown



2026-2027 Proposed Budget: \$41,872,335

Inflationary Drivers (non-Contractual)

2026-2027			
PURPLE - Inflation Adjustments Outside of CBAs	\$325,925		
Request	Estimated Cost	Location	Type
Utilities expenses inflation adjustment	\$27,339	Maintenance	Other
Misc supplies expenses inflation adjustment	\$5,278	Districtwide	Supplies
Transportation expenses inflation adjustment	\$115,678	Transportation	Professional Serv
OOD Tuition expenses inflation adjustment	\$133,052	Student Services	Other
Student Services/Special Education expenses inflation adjustment	\$44,578	Student Services	Professional Serv

*Order within levels does not necessarily indicate priority.

Budget Reductions

2026-2027

BLUE - Reduction to budget	-\$277,123		
Request	Estimated Cost	Location	Type
Testing Supplies - iReady	-\$44,266	Curriculum	Supplies
Testing Supplies - Curriculum Assoc	-\$21,095	Curriculum	Supplies
Wit & Wisdom Training	-\$5,000	Curriculum	Professional Serv
Curriculum Software - Dreambox, net of adj	-\$20,821	Curriculum	Other
Other Supplies - Athletics	-\$10,000	LMS	Supplies
Magnet School Tuition	-\$62,473	Curriculum	Other
Ignite Tutoring Services	-\$25,000	Elementary Schools	Professional Serv
Historic paraprofessional spending/turnover adjustment	-\$36,468	Districtwide	Salary
Equipment - Security	-\$52,000	Districtwide	Equipment

Budget Recommendations

2026-2027

GREEN - Recommend for inclusion in budget		\$224,487		
Request	Strategic Plan Alignment	Estimated Cost	Location	Type
STAR Assessment for grades 4-8/ Offset with cut to lready	Provide Opportunities	\$15,000	Curriculum	Supplies
Additional Seats mClass/Forefront	Provide Opportunities	\$8,362	Curriculum	Supplies
100 Ti84 graphing calculators	Program Maintenance	\$15,200	LHS	Supplies
Textbooks - General/Math Instruction	Program Maintenance	\$24,243	Districtwide	Supplies
Timekeeping system	Operational Efficiency	\$40,802	Districtwide	Equipment
1.0 FTE Elementary Math Coach (1 of 2 for full complement)	Active Engaged Learning	\$81,200	Elementary Schools	Salary
Afterschool Activities Director	Operational Efficiency	\$4,500	LMS	Salary
Marching Band	Excellence	\$12,180	LHS	Salary
District data dashboard engagement - year 1	Active Engaged Learning	\$10,000	Districtwide	Professional Serv
NEASC District accreditation - year 1	Excellence	\$8,000	Districtwide	Professional Serv
Professional Development - Teachers	Active Engaged Learning	\$5,000	LHS	Professional Serv

Budget Recommendations, cont.*

2026-2027

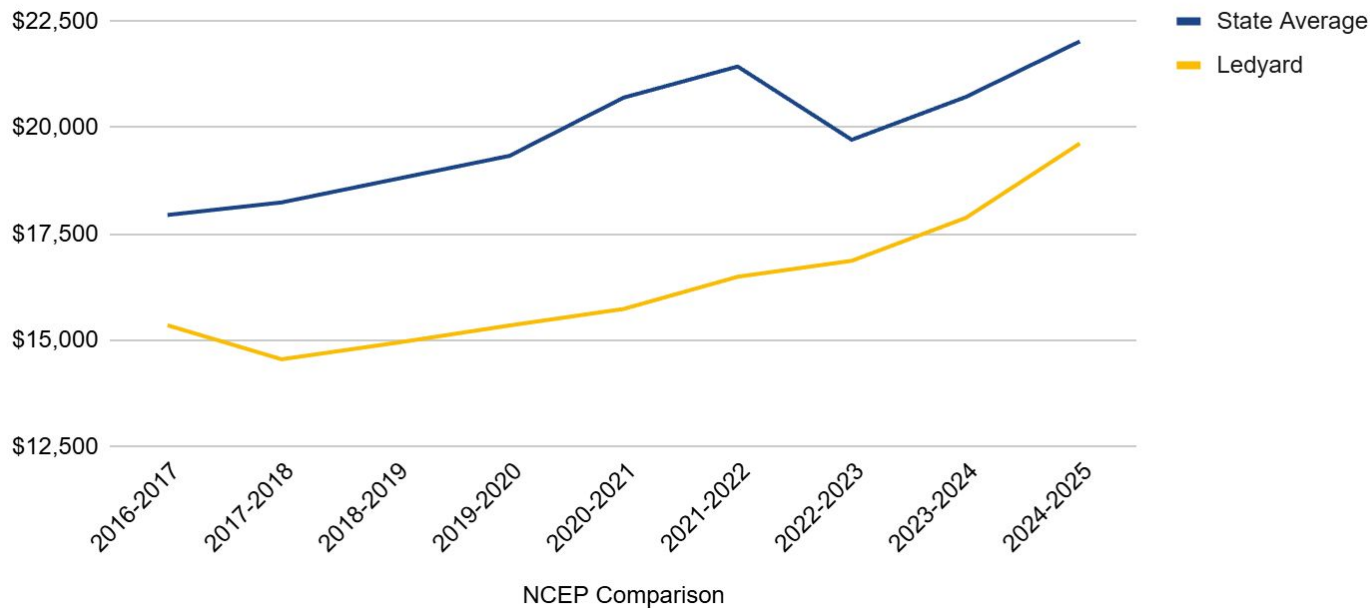
YELLOW - Considered for inclusion in budget	\$1,065,845		
Request	Estimated Cost	Location	Type
Social/Emotional Curriculum Resource K-12 like Second Step	\$10,000	Curriculum	Professional Serv
1.0 FTE Special Ed/Transition teacher	\$81,201	Student Services	Salary
1.0 FTE Instructional Coach - LMS	\$81,201	Curriculum	Salary
1.0 FTE ELA Interventionist - LMS	\$88,345	Curriculum	Salary
1.0 FTE Math Interventionist - LMS	\$88,345	Curriculum	Salary
1.0 FTE ELL Tutor	\$25,000	Curriculum	Salary
CABE Membership	\$20,000	Districtwide	Other
Increase sub teacher rate	\$34,090	Districtwide	Salary
Increase only building sub rate	\$14,400	Districtwide	Salary
Food Service Bad Debt	\$10,000	Districtwide	Supplies
1.0 FTE Mathematics Teacher	\$81,201	LHS	Salary
1.0 FTE English Teacher	\$81,201	LHS	Salary
2.0 FTE Behavior interventionist	\$72,772	Student Services	Salary
2.0 FTE BCBA	\$210,000	Student Services	Salary
1.0 FTE Elementary Math Coach (2 of 2 for full complement)	\$81,201	Elementary Schools	Salary
Content Facilitator Stipends	\$6,888	LMS	Salary
1.0 FTE Assistant Maintenance Director	\$80,000	Maintenance	Salary

Budget Recommendations, cont.*

2026-2027			
RED - Considered for inclusion in future budget	\$1,173,906		
Request	Estimated Cost	Location	Type
2.0 FTE Attendance Home Visitors	\$78,000	Student Services	Salary
LHS/LMS Late bus	\$167,582	Transportation	Professional Serv
1.0 FTE Band teacher (add 0.5 FTE to JWL & GHS)	\$71,551	Districtwide	Salary
1.0 FTE Transition Kindergarten teacher	\$65,763	GFS	Salary
1.0 FTE Transition Kindergarten teacher	\$65,763	GHS	Salary
1.0 FTE General interventionist	\$60,445	LMS	Salary
1.0 FTE Director of Curriculum	\$140,000	Curriculum	Salary
Expanded prek; 3 teachers and 6 paraprofessionals	\$345,000	Student Services	Salary
2.0 FTE Elementary World Language Teachers	\$143,102	Districtwide	Salary
Grade level field experience	\$15,500	LHS	Professional Serv
Grade level field experience	\$15,500	LMS	Professional Serv
Disc Golf Course	\$5,700	LHS	Equipment

Per Pupil Expenditure: Comparison to State Average

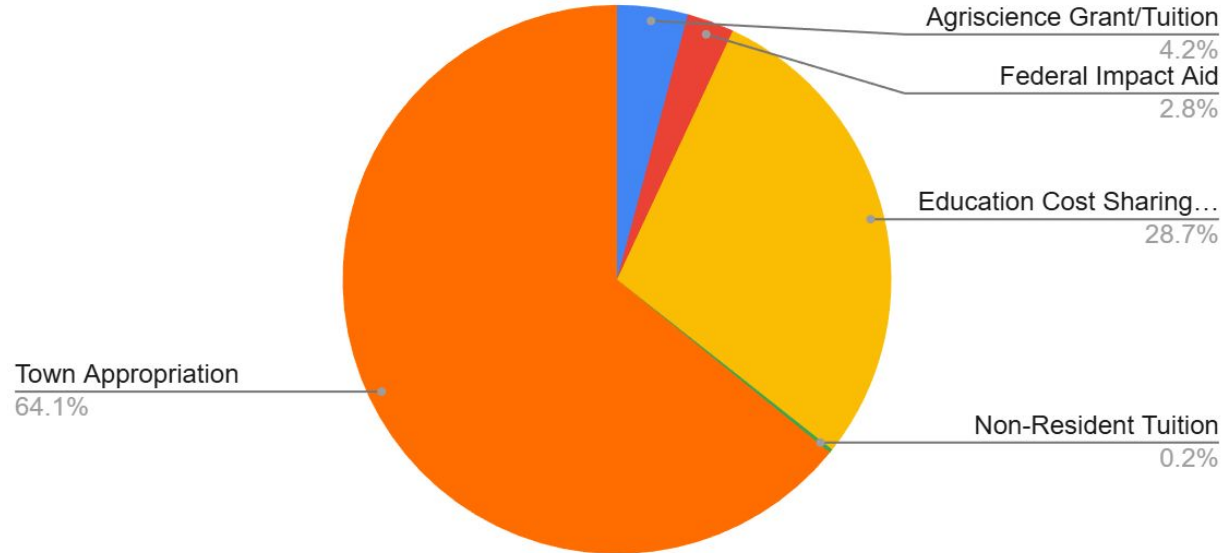
NCEP Comparison





Funding Sources

Town of Ledyard Proposed 2026-27 Estimated BOE Funding Source

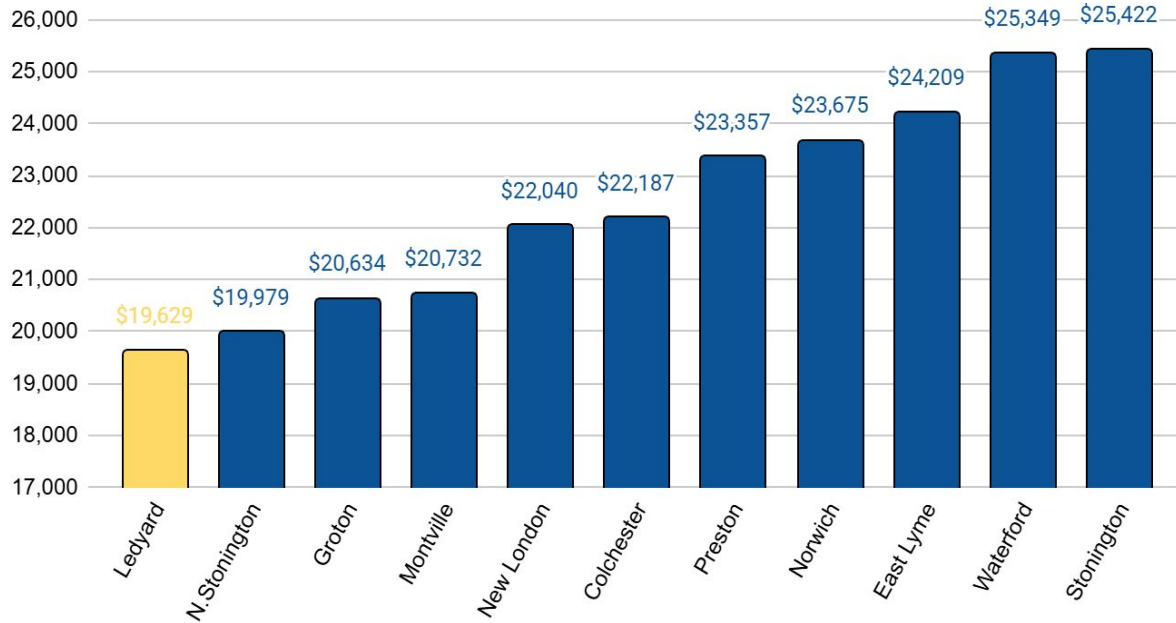


Estimated Revenue

REVENUE					
	Actual 2023-24	Actual 2024-25	Town Budget 2025-26 (MUNIS)	Proposed Budget 2026-27	Variance Proposed 2026-27 Budget to 2025-26 Budget
State/Federal Revenues					
FPL 503 (Impact Aid)	\$1,804,635	\$1,207,133	\$1,164,441	\$1,178,414	\$13,973
AgriScience Operating	\$1,019,200	\$1,508,652	\$1,400,000	\$1,400,000	\$0
Education Cost Sharing (ECS)	\$11,547,735	\$11,949,448	\$12,016,278	\$12,032,619	\$16,341
Subtotal - State/Federal Revenues	\$14,371,570	\$14,665,233	\$14,580,719	\$14,611,033	\$30,314
Tuition Based Revenues					
Non-Resident Reg Ed Tuition	\$71,867	\$62,680	\$62,680	\$65,814	\$3,134
Non-Resident Spec Ed Tuition	\$60,559	\$54,010	\$25,500	\$26,775	\$1,275
AgriScience Tuition	\$829,361	\$403,649	\$411,563	\$411,563	\$0
Subtotal - Tuition Based Revenues	\$961,787	\$520,339	\$499,743	\$504,152	\$4,409
Total State/Federal & Tuition Based Revenues	\$15,333,357	\$15,185,572	\$15,080,462	\$15,115,185	\$34,723

Per Pupil Expenditure: New London County

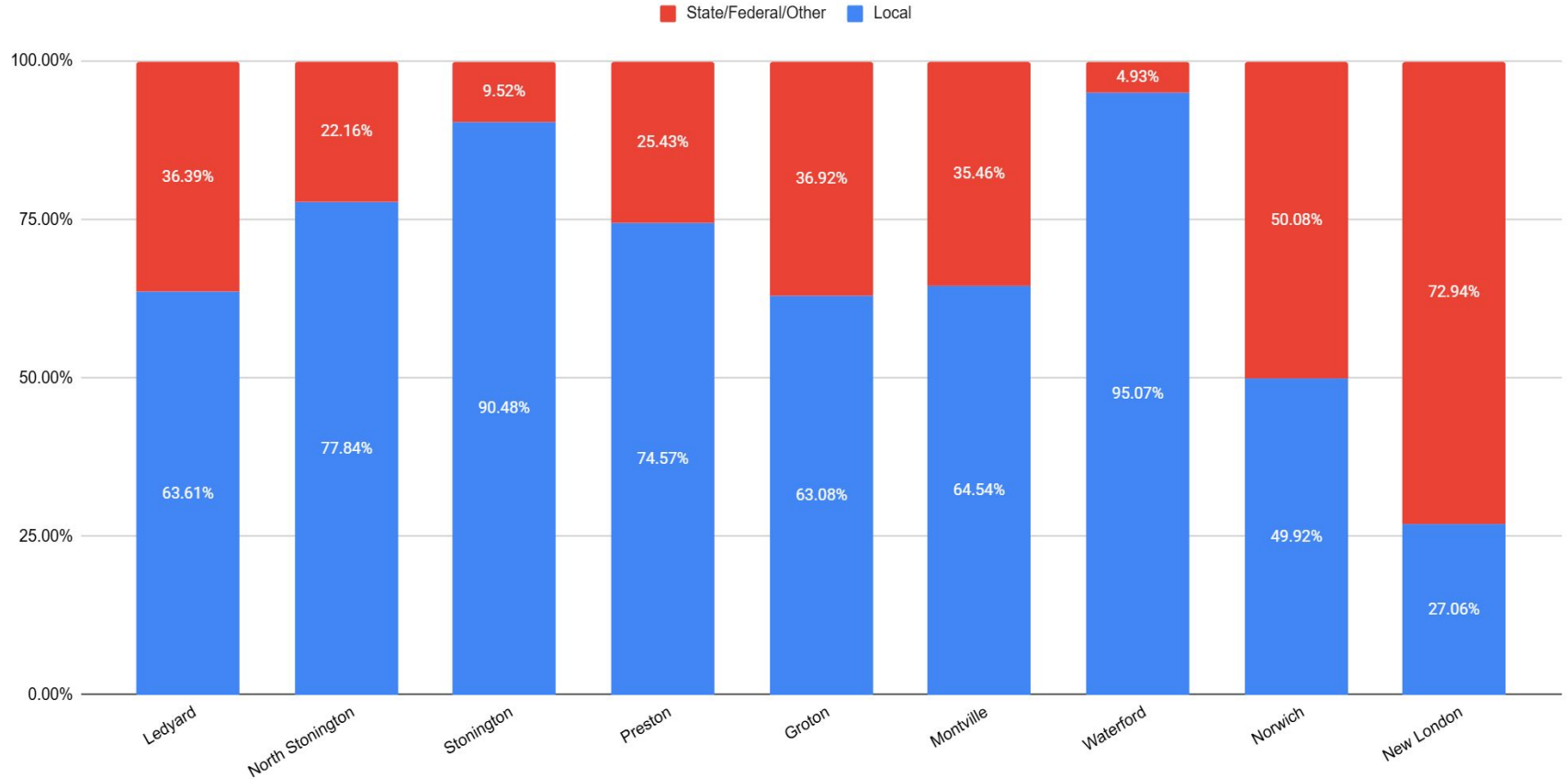
Areas Towns in NL County 2024-2025 NCEP



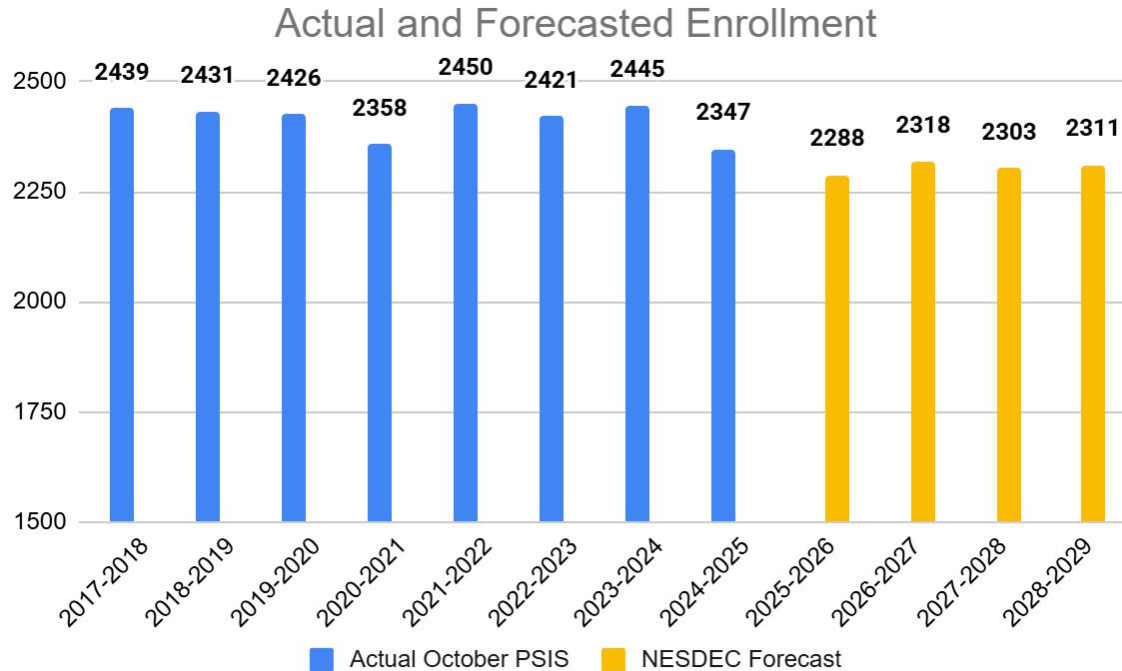
October 2025 per CSDE



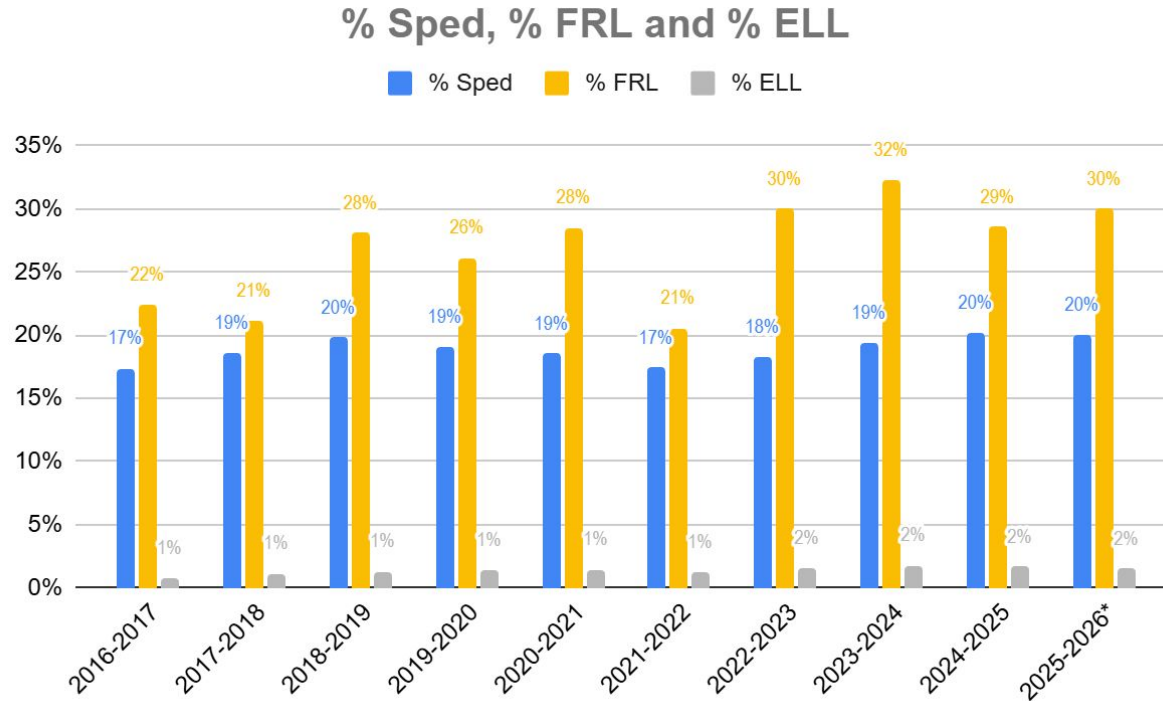
Funding by Source* - Local Districts (2023-2024 School year)



Actual and Forecasted Enrollment



General State of CT Indicators of At Risk Students



* Unofficial

Actual vs. Projected Elementary Enrollment

2025-26 Actuals (December 2025)							2026-27 Projected						
School	K	1	2	3	4	5	School	K	1	2	3	4	5
Gales Ferry/ Juliet Long	17	15	15	17	22	19	Gales Ferry/ Juliet Long	17	16	15	15	18	22
	18	15	14	18	20	19		18	16	15	16	18	22
	17	14	16	17	22	19		18	17	15	16	18	22
	16	14	14	16	21	19		18	17	15	16	18	23
Total	68	58	59	68	85	76	Total	71	66	60	63	72	89
Gallup Hill School	15	16	19	19	26	20	Gallup Hill School	17	16	15	19	18	25
	16	14	18	18	25	20		18	16	15	19	18	25
	16	15	19	19	24	21		18	17	15	19	19	25
	14	14	18	17	24	20		18	17	15	19	18	25
	15	14	20					18	17	16	19		
Total	76	73	94	73	99	81		89	83	76	95	73	100
K-5 Total	144	131	153	141	184	157		160	149	136	158	145	189

(Subject to change based on actual student enrollment)



Actual vs. Projected LMS/LHS Enrollment

GRADE	Actuals 2025-26 (Dec 25)	Projected 2026-27
6	188	162
7	169	193
8	191	174
Total 6-8	548	529
9	183	193
10	183	185
11	178	185
12	173	180
Total 9-12	717	743





Review of BOE Budget Binder



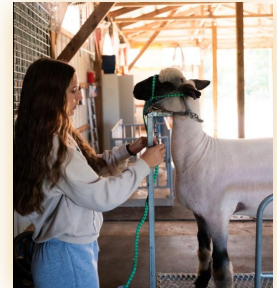


Review of BOE Budget Binder



Questions & Discussion

FY27 Superintendent's Proposed Budget



Budget Process - Next Steps

- ★ January 20 - BOE Budget Workshop
- ★ TBD - Land Use Presentation of Capital Budget
- ★ TBD - Joint Finance & Facility Committee Special Meeting
- ★ February 3 - BOE Public Hearing on Budget
 - Workshop
- ★ February 10 - Tentative Action on 26/27 BOE Budget
- ★ February 16 - Document/MUNIS Update
- ★ February 23 - Delivery of BOE Budget to Mayor/TC
- ★ TBD - BOE Presentation to Town Council
- ★ April 20 - Town Hearing on the Budget
- ★ TBD - Town Council Approval of Budget
- ★ May 18 - Town Meeting on the Budget
- ★ May 19 - Town Referendum