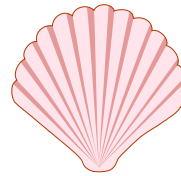


# East Lyme Public Schools



## Board of Education 2010-2011 Budget Presentation to the Board of Selectmen

*Dr. James D. Lombardo*  
*Superintendent of Schools*  
3/1/10

# 2010-2011 Budget Priorities

## Ensure that Our Students and Staff Work and Learn in a Safe and Healthy School Environment:

- Increase Cleaning and Repair Budgets;
- Address HVAC and Boiler needs at the High School;
- Re-evaluate the Capital Plan.

## Ensure that Our Students are Engaged and Challenged to Achieve a Personal Vision of Success:

- Ensure adequate funding to provide improved special education supervision and support;
- Develop and implement a hardware and software replacement schedule that maintains student and staff access to the instructional benefits of reputable technology use;
- Develop and implement changes for an improved alternative education program;
- Implement program revisions to improve the efficiency of the special education program;
- Maintain funding for the curriculum renewal process.

# 2010-2011 Budget Priorities (continued)

## Ensure that Our Students Are Supported by the Best Leadership Practices:

- Increase professional development resources to address the differentiated learning needs of our teachers, administrators, and staff;
- Review and make necessary modifications to the ELPS budget allocation formula that support the changing needs of our various school levels;
- Provide funding for development of a new vision for the ELPS.

## Ensure that Each Child is Supported by Caring Adults:

- Provide adequate professional development for all concerned with the implementation of SRBI and IEP's;
- Maintain reasonable class sizes that reflect the current research on class size.

## **Budget Overview:**

- *FY 2010-2011 budget represents a 1.97% increase*
- *Inflexibility of FY 2009-2010 budget and underfunding of several lines drive significant increases in FY '11 budget to reach actual current expenditure requirements.*
- *Requires some reduction in terms of instructional and planning initiatives.*

# Total 2010-2011 Budget Request

'08-'09	'09-'10	'10-'11	
<u>Approved</u>	<u>Approved</u>	<u>BOE App.</u>	<u>Difference</u>
\$39,378,063	\$39,201,715	\$39,974,915	\$773,200
			(1.97 % increase over '09-'10)

The budget has increased 1.51% over 2 years, an average of 0.75 % per year.

## 2010-2011 Major Increases

<u>Category</u>	<u>Increase</u>
Property Services	\$ 130,504
Benefits	611,799
Tuition	237,611*
Instructional Improvement	149,515

\*Increased Costs for student out-of-district tuition, offset in part by Federal Stimulus Funds in FY 2009

# Cost Controls, Program Modifications Included in 2010-2011 Budget Proposal

- Hard “0” change in teacher, paraprofessional and administrator salaries
- 15% reduction in funding of instructional supplies, books, materials, etc. \$185,000
- Improved special education supervision as investment for future cost savings and improved services
- Changes in transportation routes 40,000
- Renegotiated outside services 6,000
- Computerized substitute tracker 12,200
- Reduction in Security Officer contract year 2,700

## Cost Controls, Program Modifications Included in 2010-2011 Budget Proposal

- HS boiler savings \$40,000
- Reduction in BOE technical support 5,000
- Reduction in communications 6,000
- Reduction in HS Virtual Learning Academy 10,000
- Cost savings in special education evaluations 25,000
- Reduction in supplemental salaries 25,000  
(athletics/activities)
- Reduction in special education tuition and transportation 90,300

## Staff Changes

### Included in 2010-11 Budget Proposal

<b>Special Ed Support</b>	Add one K-12 coordinator*
<b>Teachers</b>	Reduction of 3.0 FTE
<b>Secretaries</b>	No change
<b>Paraprofessionals</b>	(-10 FTE) by attrition
<b>Custodians/Maintenance</b>	No change

\*Offset by stimulus funds and paraprofessional reductions. ELHS has .92 admins/100 students (state average is 1.56 admins/100 students).

Note: '08-'09. Does not reflect '09-'10 administrator reduction.

## Impact on Property Taxes\*

- For each \$ 1.0 million increase in budget, taxes will increase \$44.30 per \$100,000 of assessed value.
- For the \$ 773,2000 increase in the proposed budget, taxes will increase and estimated \$34.24 per \$100,000 of assessed value.
- \*10/08 grand list/ 98.4% collection rate

# Examples of Tax Impact

- | <u>Assessed Value</u> | <u>Tax Change</u> |
|-----------------------|-------------------|
| \$100,000             | \$ 34             |
| 150,000               | 51                |
| 200,000               | 68                |
| 250,000               | 85                |
| 300,000               | 102               |

# A Few Bits of Related Information



- Changes in Enrollment
- Hours of Instruction
- Budget Calendar
- ELHS Input Efficiency
- ELHS Output Efficiency

## Enrollment Changes (as of 12/31/09)

<u>Gr</u>	<u>FY11</u>	<u>FY10</u>	<u>Change</u>
K	174	174	0
1	174	195	(21)
2	195	202	(7)
3	202	203	(1)
4	203	210	(7)
5	210	206	4
6	206	205	(1)

## Enrollment Changes (Cont.)

<u>Gr</u>	<u>FY11</u>	<u>FY10</u>	<u>Change</u>
7	205	211	(6)
8	211	224	(13)
9	295	293	2
10	293	288	5
11	288	328	(40)
12	<u>328</u>	<u>323</u>	<u>5</u>
	2984	3062	(78)

## **\*Total Hours of Instruction**

	<b><u>EL</u></b>	<b><u>DRG</u></b>	<b><u>State</u></b>
Elementary Schools	970	986	988
Middle School	985	1026	1016
High School	1017	1008	1007

\* Per 2008-2009 Strategic School Profile

## **ELHS Input Efficiency**

- **Teachers per 100 students: 8.51**
  - State Average 9.05
  - Range 6.85 to 26.6
- **Admins. per 100 students: 0.92**
  - State Average 1.56
  - Range 0.85 to 2.86

## **ELHS Input Efficiency (continued)**

- **Computers per 100 students: 28.07**
  - State Average: 33.47
  - Range: 11.6 to 69.2
- **Annual Hours of Instruction: 1003**
  - State Average: 997
  - Range: 921 to 1080

## **2010-2011 Budget Calendar**

Jan. 11 Presentation of Supt.'s Budget to BOE

Jan. 19 Public Hearing on 2010-2011 Budget

Special Budget Meeting

Jan. 25 Regular BOE Meeting and Budget Discussion

Feb. 1 Special Budget Meeting

Feb. 8 Adoption of 2010-2011 Budget

Mar. 1 Presentation/Discussion with Select Board

Mar. 30 Presentation/Discussion with B.O.F.

# Thank you to the real workers...

- Nancy Burdick
- Don Meltabarger
- Lynn and Leigh
- Jeanne LeBlanc
- ELPS Administrators
- Teachers and Staff

