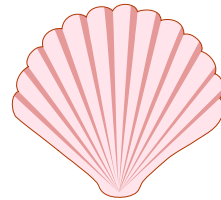


East Lyme Schools



Superintendent's Budget Proposal 2010-2011

Dr. James D. Lombardo

1/11/10

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 3.5% increase; requires additional \$250K in undesignated reductions.*
- *Inflexibility of FY 2009-2010 budget and underfunding of several lines drive significant increases in FY '11 budget to reach actual current expenditure requirements.*
- *Supports all current instructional and planning initiatives.*

Total 2010-2011 Budget Request

'08-'09	'09-'10	'10-'11	
<u>Approved</u>	<u>Approved</u>	<u>Requested</u>	<u>Difference</u>
\$39,378,063	\$39,201,715	\$40,586,915	\$1,385,200 (3.5 % increase over '09-'10)

The budget has increased 3.07% over 2 years, an average of 1.53% per year.

2010-2011 Major Increases

<u>Category</u>	<u>Increase</u>
Property Services	\$ 130,504
Benefits	662,799
Tuition	294,211
Instructional Improvement	174,515*

* Increased Costs for Special Education Evaluations and Professional Development per contract

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

- Hard “0” change in teacher/administrator salaries
- Level funding of instructional supplies, books, etc.
- Improved special education supervision as investment for future cost savings and improved services
- Changes in transportation routes
- Renegotiated outside services
- Computerized substitute tracker
- Reduction in Security Officer summer days
- Working on additional \$250,000 in reductions

Staff Changes

Included in 2010-11 Budget Proposal

Special Ed Support	Add one K-12 coordinator*
Teachers	No change
Secretaries	No change
Paraprofessionals	(-6) by attrition
Custodians/Maintenance	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 \$1.385 million increase in the proposed budget, taxes will increase \$61.36 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 | \$ 61 |
| 150,000 | 91 |
| 200,000 | 122 |
| 250,000 | 152 |
| 300,000 | 183 |

Possible Reductions to Achieve 3.5% Level

- Fuel Oil After Boiler Renovation \$ 30,000
- Additional Paraprofessional Reductions(6) 80,000
- Additional Teaching Staff Reductions(4) 180,000
- Reduce Custodial Overtime on Weekends 30,000
- Reduce Campus Security 20,000
- Reduce per pupil allocation by 10% 120,000
- Reduce Maintenance Project Budget 50,000
- Reduce “Legal” by 25% 20,000

A Few Bits of Related Information



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

Enrollment Changes (as of 11/30/09)

<u>Gr</u>	<u>FY11</u>	<u>FY10</u>	<u>Change</u>
K	179	179	0
1	179	194	(15)
2	194	203	(9)
3	203	203	(0)
4	203	209	(6)
5	209	203	6
6	203	205	(2)

Enrollment Changes (Cont.)

<u>Gr</u>	<u>FY11</u>	<u>FY10</u>	<u>Change</u>
7	205	212	(7)
8	212	227	(15)
9	298	293	5
10	293	290	3
11	290	327	(37)
12	<u>327</u>	<u>323</u>	<u>4</u>
	2995	3068	(73)

***Total Hours of Instruction**

	<u>EL</u>	<u>DRG</u>	<u>State</u>
Elementary Schools	970	987	987
Middle School	985	1023	1017
High School	1017	1001	1006

* 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

ELHS Output Efficiency

- Value Added Math 8 (CMT) to 11(SAT)
 - ELPS: .989 Average: .973 Range: .83-1.075
- Value Added Rdng 8 (CMT) to 11 (SAT)
 - ELPS: .972 Average: .977 Range: .86-1.09
- Value Added Wrtnng 8 (CMT) to 11 (SAT)
 - ELPS: 1.03 Average: .978 Range: .85-1.067

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 (if needed)

Feb. 8 Adoption of 2010-2011 Budget

Thank you to the real workers...

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

