

East Lyme Public Schools Superintendent's Proposed Budget for FY 2021-2022



“East Lyme Public Schools will inspire, engage and educate each student to become a contributing citizen and a responsible, independent, and critical thinker.”

Presented by:
Superintendent Jeffrey Newton
January 25, 2021

Budget Workshops

Budget Workshop # 1: December 14, 2020

Board of Education Meeting/Workshop #2: January 11, 2021

*"Coming together is a beginning;
Keeping together is progress;
Working together is success."*

Henry Ford

Current Fiscal Year: Identified Problem Statements

1. COVID Protocols Required Adjustments to In-School Instruction.

2. Instructional Technology Assistance was Required to Implement and Support a Digital Infrastructure.

3. To Best Enhance Student Learning, Existing Classroom Protocols Needed to be Modified to Enhance On-Line Instruction.

Problem, Solution, Outcome #1

Problem: COVID Protocols Required Adjustments to In-School Instruction.

Solution: To Establish a New Infrastructure (For Both Hybrid/Virtual Viking) to Meet the Needs of All Students with High-Speed Internet Working Both at Home and at School.

Outcome: Completed Instructional Infrastructure Across Schools:

- *High speed internet in and out of buildings*
- *Access to mobile devices for students - Deployment of 2,500 student devices, 550 teacher and paraprofessional devices, 300 document cameras and 250 pairs of headphones by December 15, 2020*
- *Instructional programs continued despite COVID impacts*

Problem, Solution, Outcome #2

Problem: Instructional Technology Assistance was Required to Implement and Support a Digital Infrastructure.

Solution: To Hire an Instructional Technology Coach to Help Implement/Monitor District-Wide Software, Usage, and Efficacy of Instructional Supports. Additionally, To Establish a Distance Learning Help Desk.

Outcome: Administration and Instructional Technology Coach Now Monitoring Effectiveness of Implemented Supports and Tickets to Help Desk Usage.

Problem, Solution, Outcome #3

Problem: To Best Enhance Student Learning, Existing Classroom Protocols Needed to be Modified to Enhance On-Line Instruction.

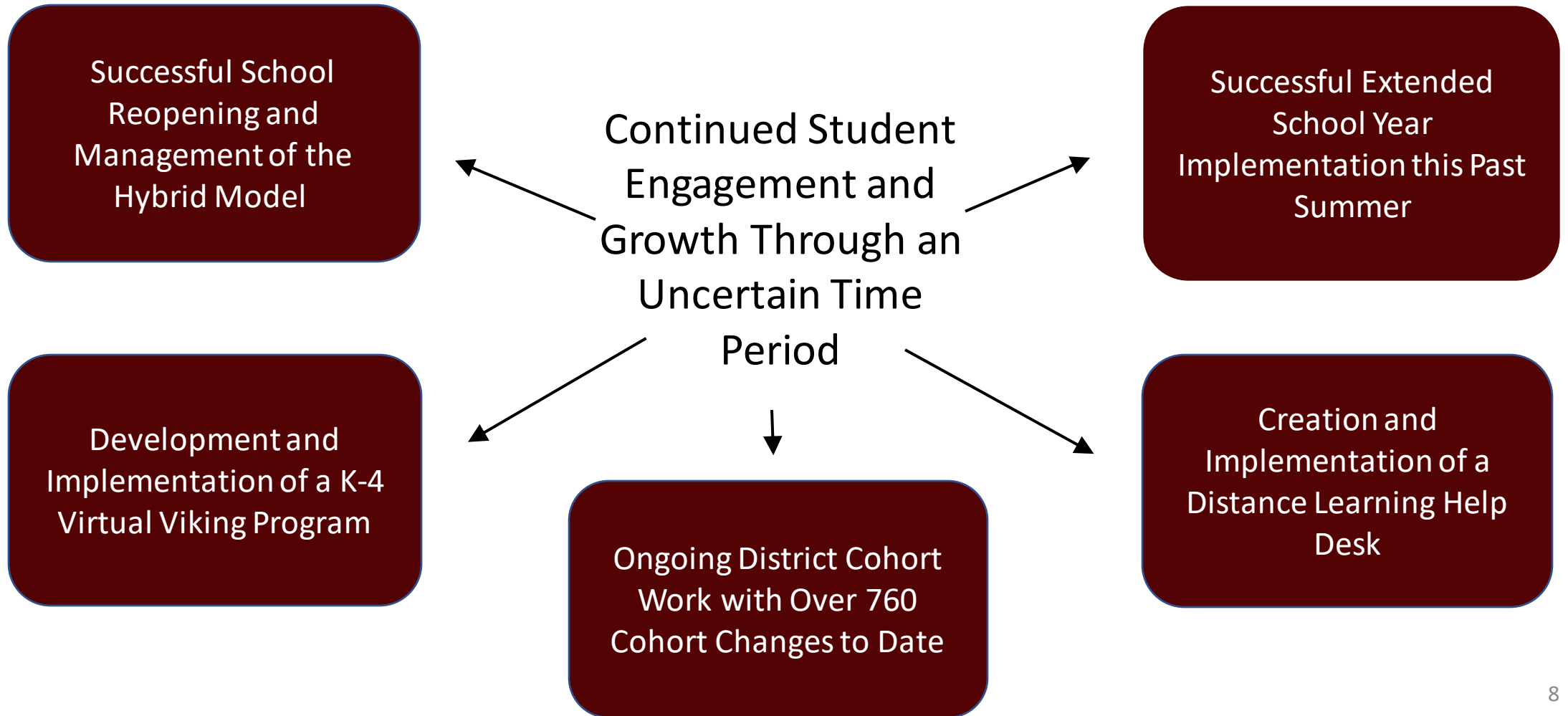
Solution: Develop a Job Embedded Professional Learning Model at the Building Level.

Outcome: Ongoing Support and Tracking of Changes in Teacher Practices and the Direct Impact on Student Learning.

Current Fiscal Year 20-21

We want to thank the Board of Education and Board of Finance for all their support in allowing us to have the funding to be successful in these ventures!

Current Fiscal Year: District Achievements To Date



Problem Statement: 2021-2022 School Year

Problem: ELPS Students will have endured a disrupted school experience for over a year. This significant disruption has brought forth major concerns regarding the following:

- *Student achievement gaps*
- *Needed student support services*
- *Ensuring adult to student ratios are appropriate in every classroom going into the 21-22 school year*

A collaborative effort between the Board of Education, administration, staff, parents, and students will be required to ensure gaps in education and achievement across our district are quickly and effectively closed at every grade level and for every child impacted.

2021-2022 School District Priorities

Based on COVID-19 Overall School Disruptions, District Priorities Will be Focused on the Following for Next School Year:

Priority 1

- Reduce Overall Achievement Gaps and Identified Achievement Gaps in Math as Measured by State Standardized Assessments Within District, While also Beginning to Focus on High Needs vs. Non-High Needs Students

Priority 2

- Increase Social and Emotional Support, Special Education Support, and Student Support Services for Children Across all Grade Levels, Achieving Goals Set Through Student Support Service Administration and Staff

Priority 3

- Actively Engage Students in Authentic and Relevant Blended Learning Experiences

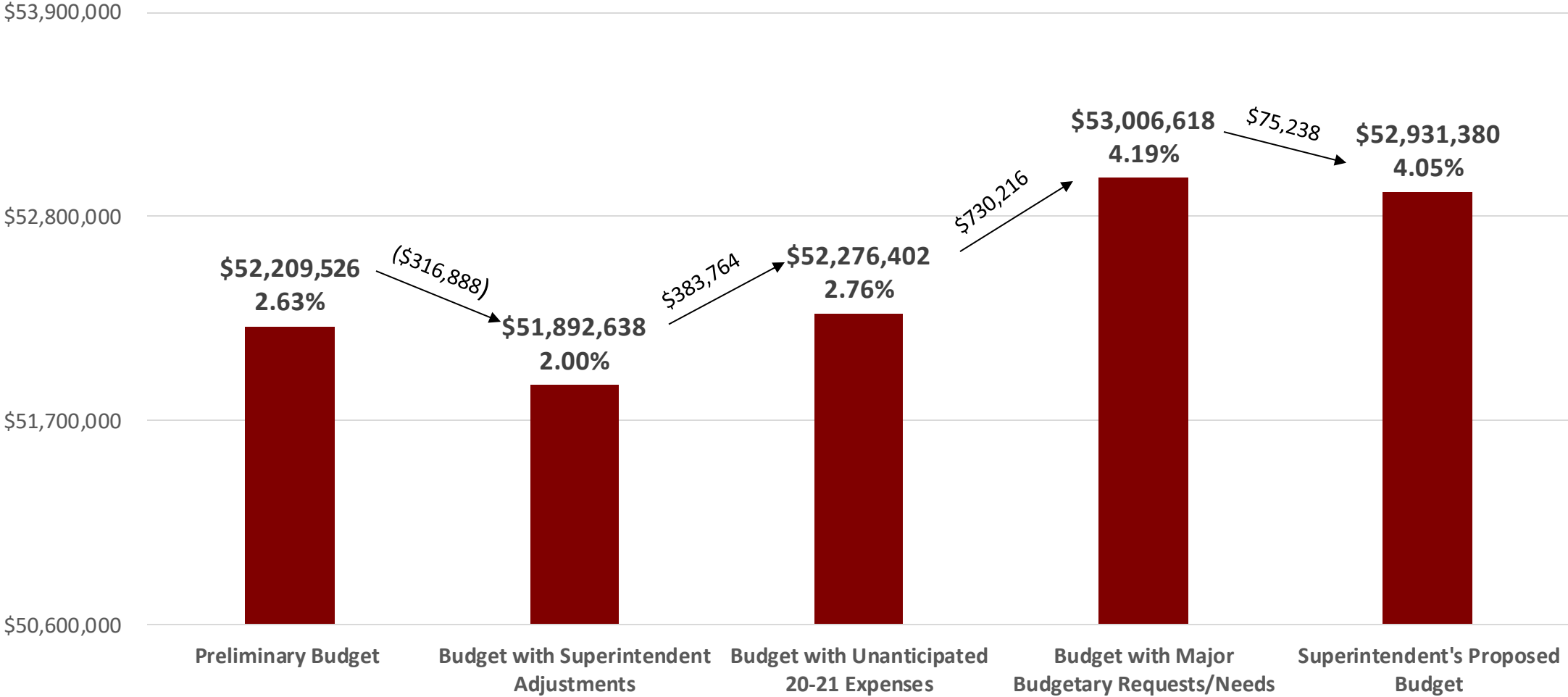
Priority 4

- Maintain Class Sizes Within Board Established Guidelines

Priority 5

- Identify a District-Wide Pre-K – 22 Base-Line Regarding the Impact From the 2020-2021 Instructional Model

2021-2022 District Budget Analysis



2021-2022 Major Budgetary Requests/Needs

- 1.0 FTE High School Social Worker
- 1.0 FTE Certified Occupational Therapy Assistant (COTA)
- 2.0 FTE Elementary Math Coaches
- 1.0 FTE Middle School Math Coach
- 6.0 FTE Paraprofessionals
- 2.0 FTE Additional Grade K Teachers (based on enrollment)
- 2.0 FTE Additional Grade 2 Teachers (based on enrollment)

2021-2022 High School Social Worker

PROBLEM:

A Significant number of high school students require support for mental health challenges. Sharing one social worker between the full student body and the Therapeutic Program results in inadequate services for all.

SOLUTION:

Bring forth a 1.0 additional School Social Worker to support the ongoing and projected trend of increased need for mental health support at East Lyme High School.

OUTCOME:

Provide access to counseling for a greater number of students, while decreasing mental health challenges after a year of school disruption.

Priority #2: Increase Social and Emotional Support, Special Education Support, and Student Support Services for Children Across all Grade Levels, Achieving Goals Set Through Student Support Service Administration and Staff.

Priority #5: Identify a District-Wide Pre-K – 22 Base-Line Regarding the Impact from the 2020-2021 Instructional Model.

2021-2022 High School Social Worker

Supporting Data:

- 35 crisis incidents at ELHS (9/1/20 - 1/6/21)
- 24 crisis incidents at ELMS (9/1/20 - 1/6/21)
- Current caseload: 48 students (IEP/504/General Ed)
- 12 Students in Therapeutic Program
- Both MS & HS Social Workers serve students in the AIM Program
- With only one Social Worker at HS, guidance & school psychologists provide large amounts of time per week to crisis intervention

2021-2022 Certified Occupational Therapy Assistant

PROBLEM:

Current caseload for the Occupational Therapist assigned to ELMS & NCS is 101 students. The American Occupational Therapy Association (AOTA) recommends 40-50 depending on the needs of students. The current Occupational Therapist is carrying at least twice the recommended number of students.

SOLUTION:

Hire a full-time Occupational Therapy Assistant (COTA) to work alongside the OT.

OUTCOME:

Students will receive a consistent level of service and make appropriate progress on their OT goals and objectives.

Priority #2: Increase Social and Emotional Support, Special Education Support, and Student Support Services for Children Across all Grade Levels, Achieving Goals Set Through Student Support Service Administration and Staff.

Priority #5: Identify a district-wide Pre-K – 22 base-line regarding the impact from the 2020-2021 instructional model

2021-2022 Elementary and MS Math Coaches

PROBLEM:

A portion of our grade 3-8 students are not meeting or exceeding on the state standardized mathematics test.

One math coach for all three elementary buildings.

No math coach at the middle school.

SOLUTION:

Bring forth three additional math coaches to provide building-based interventions to students to close achievement gaps.

Math coaches will teach teachers research based mathematical instructional practices at the elementary and middle school level to strengthen our tier one instruction.

OUTCOME:

All three elementary schools and the middle school achieving at least 90% growth rate as assessed by state standardized assessment in both the 21-22 and 22-23 school year.

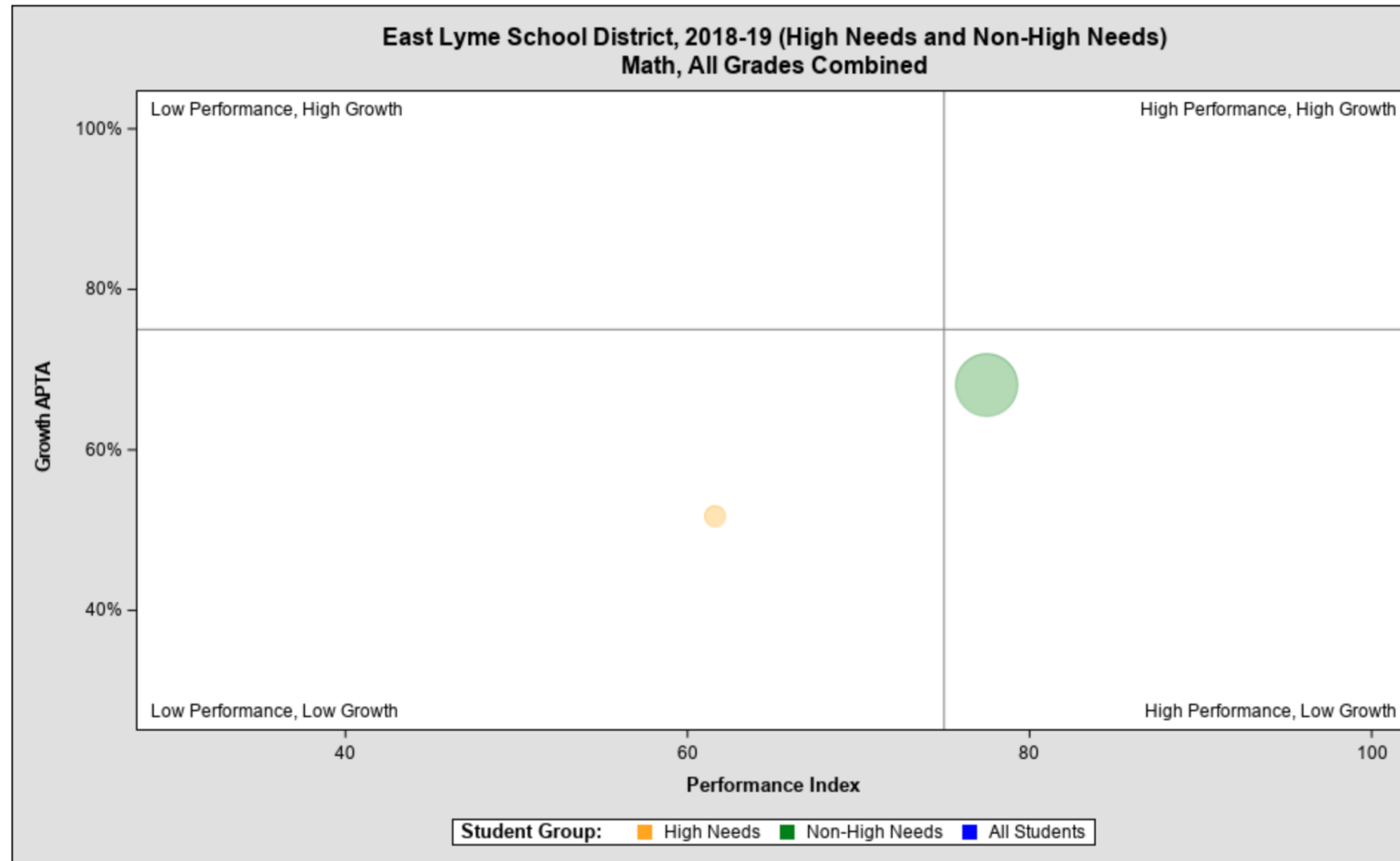
Priority #1: Reduce Overall Achievement Gaps and Identified Achievement Gaps in Math as Measured by State Standardized Assessments Within District, While also Beginning to Focus on High Needs vs. Non-High Needs Students.

Priority #5: Identify a district-wide Pre-K – 22 baseline regarding the impact from the 2020-2021 instructional model.

Smarter Balanced Trends

Grades 3-8

		2015-2016		2016-2017		2017-2018		2018-2019
Grade	Total Number with Scored Tests	Percentage Level 3 or 4 (Met or Exceeded) %	Total Number with Scored Tests	Percentage Level 3 or 4 (Met or Exceeded) %	Total Number with Scored Tests	Percentage Level 3 or 4 (Met or Exceeded) %	Total Number with Scored Tests	Percentage Level 3 or 4 (Met or Exceeded) %
3	161	70.8	195	76.9	164	88.6	154	77.9
4	190	70.5	171	72.5	195	83.1	168	85.7
5	200	61.0	193	58.0	162	48.8	200	62.5
6	201	64.7	208	63.9	199	61.3	172	55.8
7	218	68.8	208	63.5	207	64.7	213	64.8
8	195	54.9	220	62.7	216	52.3	207	63.8



*The CSDE uses student-level demographic data to create a High Needs student group. To be included in the High Needs student group a student must be a student with a disability, English Learner or a student eligible for free- or reduced-price meals.

2021-2022 Additional Paraprofessionals

PROBLEM:

Students with disabilities transition with age between our buildings. Moving staff would leave sending program short.

Additional elementary students who require 1:1 support.

Return of one out of district placed student anticipated.

SOLUTION:

Hire 6 Paraprofessionals

OUTCOME:

Provide stability in staffing for both special education and general education students.

Priority #2: Increase Social and Emotional Support, Special Education Support, and Student Support Services for Children Across all Grade Levels, Achieving Goals Set Through Student Support Service Administration and Staff

Priority #3: Actively Engage Students in Authentic and Relevant Blended Learning Experiences.

Priority #5: Identify a district-wide Pre-K – 22 base-line regarding the impact from the 2020-2021 instructional model.

2021-2022 Additional Paraprofessionals

Supporting Data:

- 3 Students at LBH need 1:1 para support. Currently building-based paras are covering, impacting staff available to support Tier 1/Tier 2 students and classrooms at large
- In the last 5 years, ELPS has seen an increase of 15 students eligible for services based on Autism. These students require intensive supports including communication, behavior/adaptative skills, as well as specialized instruction for academics
- 2 students moving from the MS to HS will continue to need support. The MS program continues to need those staff members
- 1 Student projected to return from out of district placement will need 1:1 support. Tuition and transportation will be a savings

2021-2022 Additional Elementary Teachers

PROBLEM:

Concern regarding a high influx of K students at the start of next school year pushing class sizes beyond Board of Education guidelines.

Class sizes in grade two at FL and LBH remain high (at the very top of the guidelines) impeding necessary supports for this cohort of students.

SOLUTION:

Hire the recommended number of additional teachers to ensure proper class size.

OUTCOME:

Students receive the appropriate level of service, instruction, and support to meet individual needs at grade two and in Kindergarten given a previously disrupted school year.

Priority #3: Actively Engage Students in Authentic and Relevant Blended Learning Experiences.

Priority#4: Maintain Class Sizes Within Board Established Guidelines.

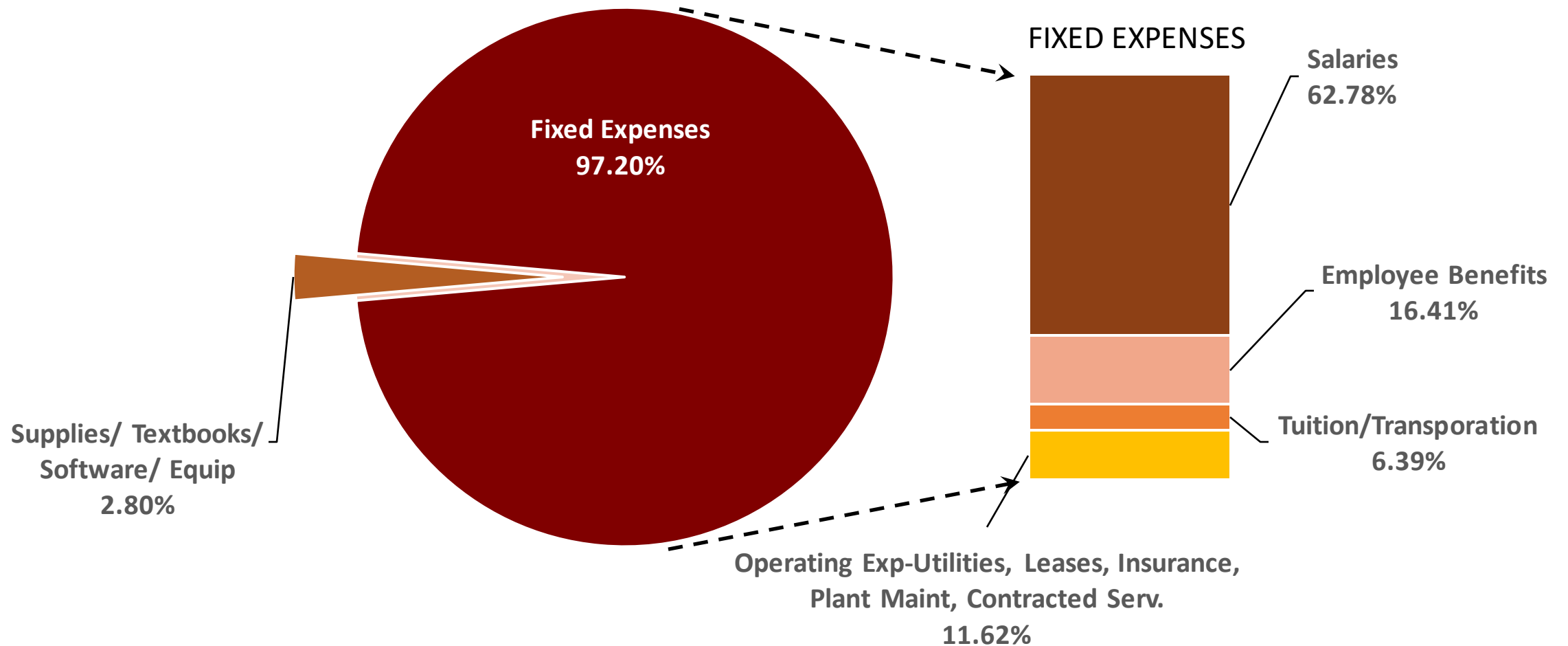
Priority #5: Identify a district-wide Pre-K – 22 baseline regarding the impact from the 2020-2021 instructional model.



GRADE K-4 PROJECTED CLASS SIZE

ELPS Class Size Guidelines	Projected 21-22 Enrollment	Projected 21-22 Enrollment with Homeschool Students Returning	Projected Average Class Size	Total Teacher Count by Grade Level
	NCS			
K: 15-18	K TBD		TBD	TBD
Grade 1: 15-18	Grade 1 - 34	35	17.5	2
Grade 2: 18-20	Grade 2 - 45	46	15.3	3
Grade 3: 18-20	Grade 3 - 54	55	18.3	3
Grade 4: 20-22	Grade 4 - 40	42	21.0	2
	LBH			
K: 15-18	K TBD		TBD	TBD
Grade 1: 15-18	Grade 1 - 37	39	13.0	3
Grade 2: 18-20	Grade 2 - 56	62	20.7 (Add Teacher: 15.5)	3 or 4 w/add
Grade 3: 18-20	Grade 3 - 69	69	23.0	3
Grade 4: 20-22	Grade 4 - 60	64	21.3	3
	FL			
K: 15-18	K TBD		TBD	TBD
Grade 1: 15-18	Grade 1 - 45	47	15.6	3
Grade 2: 18-20	Grade 2 - 56	60	20.0 (Add Teacher: 15.0)	3 or 4 w/add
Grade 3: 18-20	Grade 3 - 51	52	17.3	3
Grade 4: 20-22	Grade 4 - 54	55	18.3	3 22

East Lyme Public Schools Fixed Expenses



Per Pupil Expenditures – State of CT Department of Education

DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST
DISTRICT NO. 18	22,535	21
MADISON	21,152	37
OLD SAYBROOK	21,082	40
CLINTON	19,295	63
WATERFORD	18,814	74
GUILFORD	18,545	79
EAST LYME	18,024	92
NORWICH	18,018	93
NEW LONDON	17,441	110
NORTH STONINGTON	17,136	117
MONTVILLE	16,895	121
GROTON	16,481	134
SALEM	16,383	138
GRISWOLD	15,694	146
LEDYARD	15,351	154

Thank You For Your Ongoing Support!