



2020-2021 Board of Education Budget Deliberations

April 22, 2020

Environment Assessment as of April 22, 2020

- COVID-19 has brought enormous change and uncertainty for our country, state, and community.
 - Unemployment
 - Recession
 - Emotional stress and fear
 - Changes in our lives, practices and relationships with community
- Uncertainty
 - When will viable treatments be available?
 - When will a vaccine be available? How effective will it be?
 - When will employment and economy rebound?
 - When will social distancing not be necessary?

Environment Assessment as of April 22, 2020

- What are questions and concerns for ELPS district?
 - Will school reopen for this year?
 - Will schools re-open in September?
 - Will there be COVID-19 rebound in the fall????
 - Concerns about the safety and morale of our teachers and staff.....
 - Concerns about our children learning and development.....
 - Concerns about stress on our families.....

How should we prepare for the 2020-2021 school year????

Problem Statement for 2020-2021 School Year

Problem: *This September children will not have been in school for six months. It is highly likely that school as we knew it will be significantly different until a proven vaccine has been put fully into practice. This change is enormous and unprecedented.*

The efforts for continued learning from staff, children and parents over the past few weeks have been ***incredible!*** Remote learning, one-to-one devices and technology infrastructure are keys for the adaptation of our teaching and learning practices. Current efforts must continue such that the district is prepared for the uncertainties in the coming school year.

2020 – 2021 Budget Considerations

- COVID-19 has brought forth a country and state-wide recession
- Unemployment rates have grown tremendously over the last month
- BOF concerns are growing regarding tax increases and the impact
- BOF concerns are present regarding decreased revenue for East Lyme

It would not be appropriate to push forward a 4.98% BOE budget given the current and growing fiscal landscape!

But it is also not appropriate to have the district unprepared for the challenges that are ahead in the coming year!

Budget Adjustments & Reduction Considerations

- Support our current staff: no staff reductions
 - Staff morale is critical for meeting the uncertainties and challenges in the coming year
 - What additional support in terms of PD and technology is needed?
- Technology will be critical for the next year.
 - All children must have equal access and support.....
 - All teaching staff must have equal access and support.....
- Special Education needs will be a major challenge due to the uncertainties
 - This may require special appropriations during the year.
- Class Sizes in K and 1st Grade
 - K enrollment timing will lag due to COV-19 impact. We will need to be flexible until enrollment numbers are known.

Budget Reduction Scenarios

Scenario 1

BOE ADOPTED BUDGET	51,699,974
ELIMINATE/REDUCE	
KINDERGARTEN TEACHERS (FL & LBH)	(121,860)
ELEMENTARY TEACHER (NC)	(60,930)
MATH COACHES	(121,860)
SOCIAL WORKER	(60,930)
GLOBAL LANGUAGE TEACHER	(30,465)
4 ADDITIONAL PARAS	(64,120)
BOE BUDGET - SCENARIO 2	<u><u>51,239,809</u></u>



Total Reduction of \$460, 165

Scenario 2

BOE ADOPTED BUDGET	51,699,974
ELIMINATE/REDUCE	
KINDERGARTEN TEACHERS (FL & LBH)	(121,860)
ELEMENTARY TEACHER (NC)	(60,930)
MATH COACHES	(121,860)
SOCIAL WORKER	(60,930)
GLOBAL LANGUAGE TEACHER	(30,465)
TECHNOLOGY ACQUISITION PLAN	(100,000)
INSTRUCTIONAL TECH MANAGER	(70,000)
4 ADDITIONAL PARAS	(64,120)
2 FIRST GRADE TEACHERS	(121,930)
BOE BUDGET - SCENARIO 3	<u><u>50,947,879</u></u>



Total Reduction of \$752, 095

Questions?