



EAST LYME PUBLIC SCHOOLS BOARD OF EDUCATION ADOPTED BUDGET FOR FY 2020-2021 PRESENTED TO THE BOARD OF FINANCE

Presented by:
Superintendent Jeffrey Newton
Assistant Superintendent Amy Drowne
East Lyme Board of Education Members
May 7, 2020

COVID-19: Impact on our District

Massive change and adjustment to district operations and teaching

- Maintaining education and engagement for our children
- Supporting social and emotional aspects for students and families

Guidance, communications, and regional discussions with the State Department of Education, Governor, and area superintendents

- Since March, the Board of Education has met six times
- Finance Sub-Committee of the Board has met five times to review and discuss 20-21 budget and concerns

Environment Assessment and Fiscal Concerns

- COVID-19 has brought 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 and Fiscal Concerns Continued

- What are the questions and concerns for the East Lyme Public Schools now that schools are closed for the remainder of 19-20?
- Kids will be out of school for 6 months
 - Will schools re-open in September?
 - Will there be COVID-19 rebound in the Fall? Winter?
 - 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 have been ***incredible!*** Remote learning, one-to-one devices and technology infrastructure are keys for the adaption of teaching and learning. Current efforts for this adaption must continue so the district is prepared for the uncertainties in the coming school year.

2020 – 2021 Budget Factors Taken into Account by the Board of Education

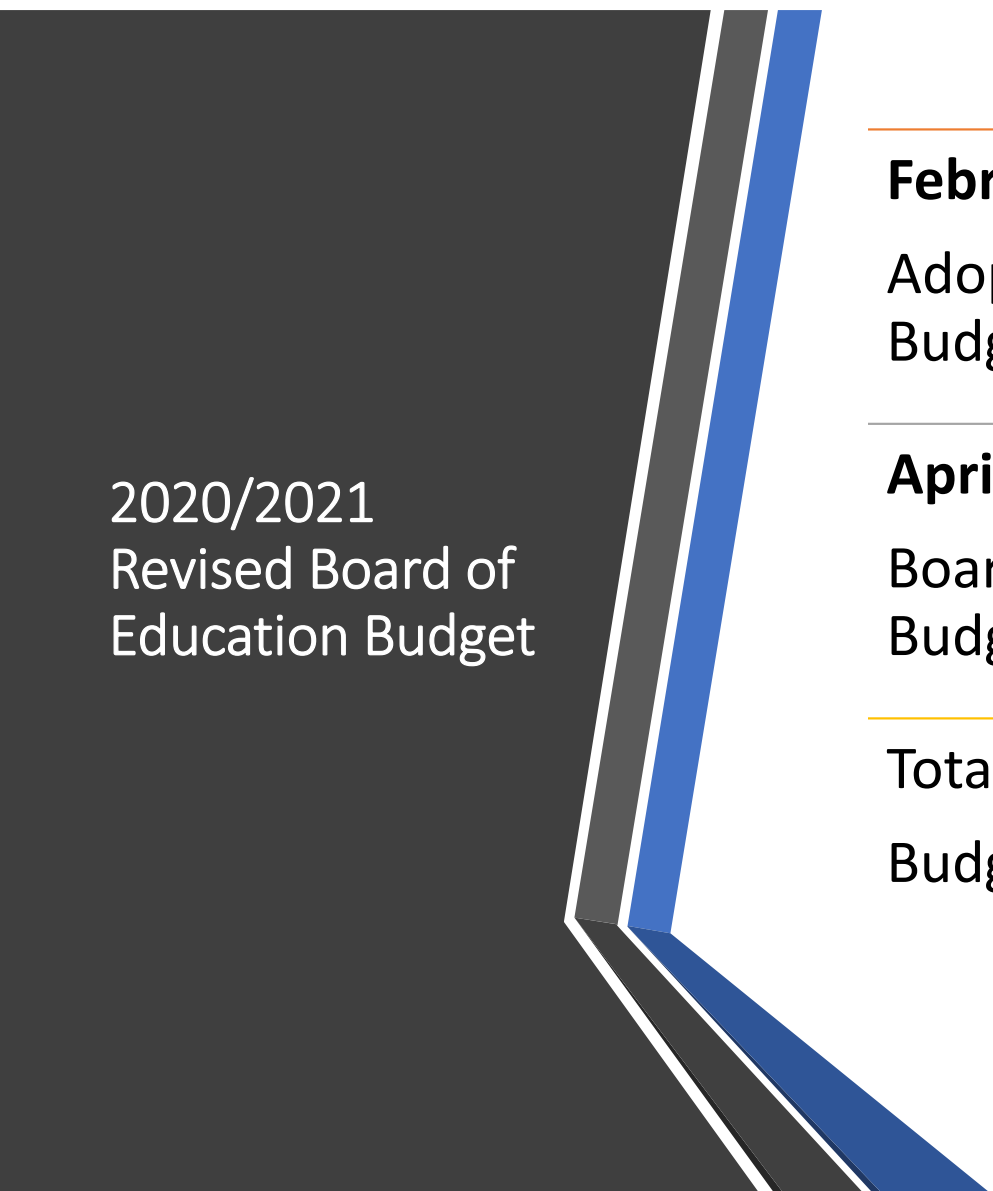
- COVID-19 has brought forth a country and state-wide recession
- Unemployment rates have grown during this pandemic
- Concerns are present regarding tax increases and the impact
- Concerns are present regarding decreased revenue for East Lyme

It would not be appropriate to push forward the February 24, 2020 adopted BOE budget given the current and growing fiscal landscape!

It is also not appropriate to have the district unprepared for the challenges that lie ahead in the coming year!

2020-2021 School Year: What is Most Essential?

- Support for our current staff, students and families
 - *Staff morale is critical for meeting the uncertainties and challenges in 20-21*
 - *Staff will need to support students who have been away from school for six months*
- Technology for students and staff is most critical for 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 future uncertainties
 - *This may require special appropriations during the 20-21 school year*



2020/2021
Revised Board of
Education Budget

February 24, 2020

Adopted Board of Education 2020/2021
Budget → \$51,699,974

April 30, 2020

Board of Education Revised 2020/2021
Budget → \$50,873,071

Total Reductions to the 2020/2021
Budget → (\$826,903)

2020-2021 Board of Education Adopted Staff Reductions as of April 30, 2020

Staff Reductions to the 2020/2021 BOE Adopted Budget	
Reduce Math Coaches	(121,860)
Reduce Kindergarten Teachers (FL & LBH)	(121,860)
Reduce First Grade Teachers (FL & LBH)	(121,860)
Reduce Social Worker	(60,930)
Reduce Elementary Teacher (NC)	(60,930)
Reduce Global Language Teacher	(30,465)
Reduce High School Secretaries (2 - .50 FTE Positions)	(32,955)
Custodian High School - 1.00 FTE Delay Hiring to January	(22,529)
Custodian Niantic Center - .50 FTE Delay Hiring to January	(10,790)
Reduce proposed increase in Security hours by 50%	(9,500)
Reduce an additional 4 Paraprofessionals	(64,120)
Total Staff Budget Reductions	(657,799)
Total Staff Reductions	(14)

2020-2021 Board of Education Adopted Other Reductions as of April 30, 2020

Additional Reductions to the 2020/2021 BOE Adopted Budget	
Reduce Stipends for MS Clubs-Run for half the year	(15,000)
Reduce Professional Development to 19/20 budget amount	(24,400)
Reduce Substitute Services	(42,860)
Reduce Textbooks	(75,000)
Reduce Postage to 19/20 budget amount	(2,400)
Reduce Staff Travel	(14,400)
Reduce Instructional Supplies to 19/20 budget amount	(18,440)
Reduce Maintenance Supplies	(25,000)
Reduce Natural Gas	(25,000)
Reduce Library Books to 19/20 budget amount	(1,604)
Total Other Reductions to the 2020/2021 Budget	(244,104)
Increase Technology Acquisition Plan	75,000

Current Year Non-Expended Funds?

- *We will have some funds available which the BOE/Admin are still calculating and assessing.....*
- *Approaching 400K (bus transportation savings, stipends, etc).....*
- *Further BOE and FFO Committee vetting of dollars is warranted.....*
- *Plan to use 206K from end of year funds to offset tech costs and begin needed work this summer*
- *Elementary Projects: Will not be borrowing remaining 400K of approved 37.5 million. Came in under budget!*

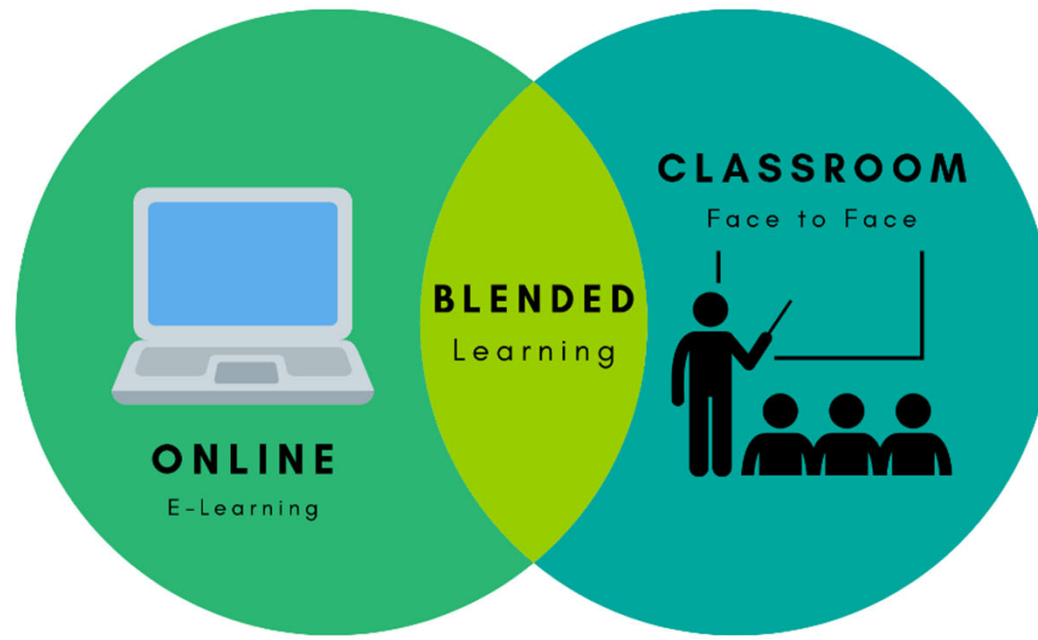
2020-2021 ELPS Technology Investment Rational

We remain overly concerned with students being out of school for 6 months and wondering if they will even return in September? Fall? Winter?

- *Concerns remain regarding the safety and morale of our teachers and staff.....*
- *What about student learning and development.....*
- *Stress on our families.....*

Therefore.....

- *The urgency is ever present to ensure there is equity and access for all students*
- *We are bringing forth a blended learning model and fostering an evolution in remote/online teaching and learning*
- *Increasing our use of metrics to monitor improvements and changed practices*
- *Continuing to move our district in the right direction (Long-Range Plan)*

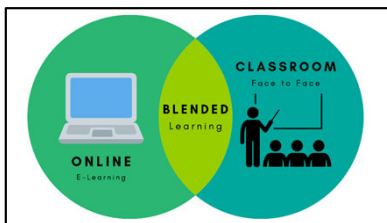


New Instructional Model for 20-21:
Moving from Continued Educational
Opportunities to Online Learning Capacity

Free and Public Education:

Students Right

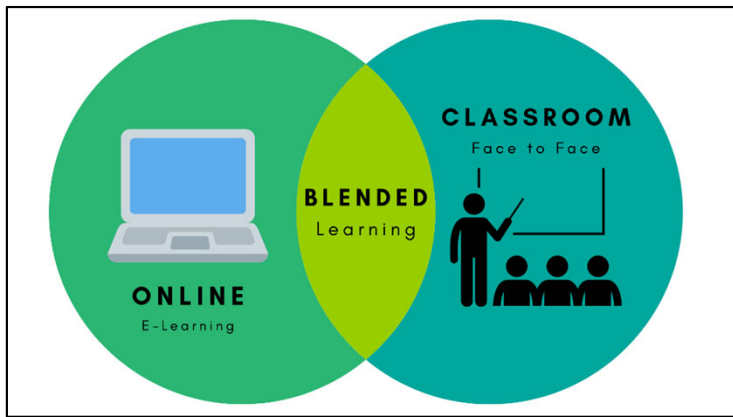
Our Obligation



Our Obligation

- ✓ Understand the reality of our students and families and what they have been through
- ✓ Reduce the burden on families to provide technology devices to guarantee access for the child(ren) in the future
- ✓ Plan as if students may not start the school year in a classroom
- ✓ Plan as if students may be out again in Winter or a short term period of time in the coming year
- ✓ Provide both a classroom and online environment for student learning
- ✓ Ensure building infrastructure can support additional mobile devices in the classroom environments
- ✓ Promise students career readiness (regional and national workforce)

Mobile Instructional Device Allocation Plan



Grades K-1: IPAD Devices

\$400 per device



Includes Case and Cost of Charging Station for Classroom

Grades 2-12: Mobile Devices (Laptops)

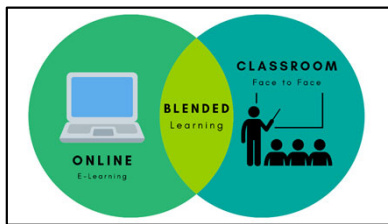
\$460 per device



Includes Case and Cost of Charging Station for Classroom

**Insurance is an additional cost not included in the "per device" cost above.
Discussion of possibly charging parents an annual fee for insurance.*

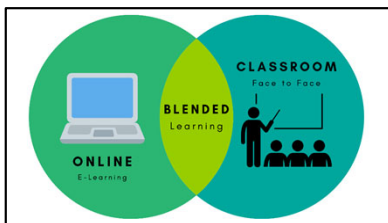
Mobile Instructional Devices and Infrastructure Priority Order



1. HS (9-12) Mobile Devices
2. HS Infrastructure Phase Two
3. Security/Safety Software for Home Mobile Learning
4. MS (5-8) Mobile Devices
5. MS Infrastructure
6. Grade 4 Mobile Devices
7. IPADS for every K and Grade 1 Student
8. Teacher Devices Updated
9. HS/MS Labs (Technology and Music)
10. CO Infrastructure
11. Office Staff Devices
12. Interactive Classroom Boards for HS
13. Interactive Classroom Boards for MS

**Grades 2-3 will be supplied with current laptops in the district*

Mobile Instructional Devices Funds Allocation for Fiscal Year 21



Fiscal Year 20-21 (Operating Budget Impact \$275,000):

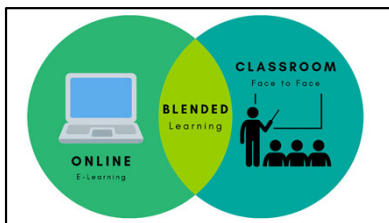
Total Investment of \$1,307,825

OUTCOME:

All K-12 students will have a personal mobile device to use as part of our blended learning instructional model.

- ◆ HS Mobile Devices- \$466,900
- ◆ MS Mobile Devices-\$368,000
- ◆ Grade 4 Mobile Devices-\$87,400
- ◆ IPADS for every K and Grade 1 Student-\$78,400
- ◆ Teacher Devices Updated -\$307,125

Instructional Technology Manager Funds Allocation for Fiscal Year 21



Fiscal Year 20-21:

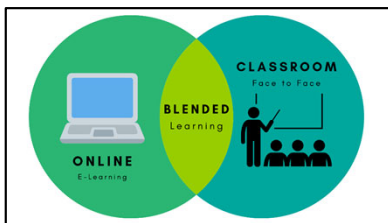
Total Investment of \$70,000

OUTCOME:

All student software will be implemented and monitored with fidelity and lead to a positive impact on student achievement as part of our blended learning instructional environment.

- ❖ Determine and monitor district-wide software implementation expectations as it relates to blended learning framework and targeted student learning outcomes
- ❖ Oversee new device implementation and provide metrics and feedback to teachers and administration with research-based strategies for improving building level achievement
- ❖ Provide ongoing job embedded professional learning at the building level in collaboration with building based instructional technologists.

Mobile Instructional Infrastructure Funds Allocation for Fiscal Year 20



Fiscal Year 19-20:

Investment of \$435,900

CIP \$200,000

Tech Insurance Settlement \$29,900

End of Year Funds \$206,000

OUTCOME:

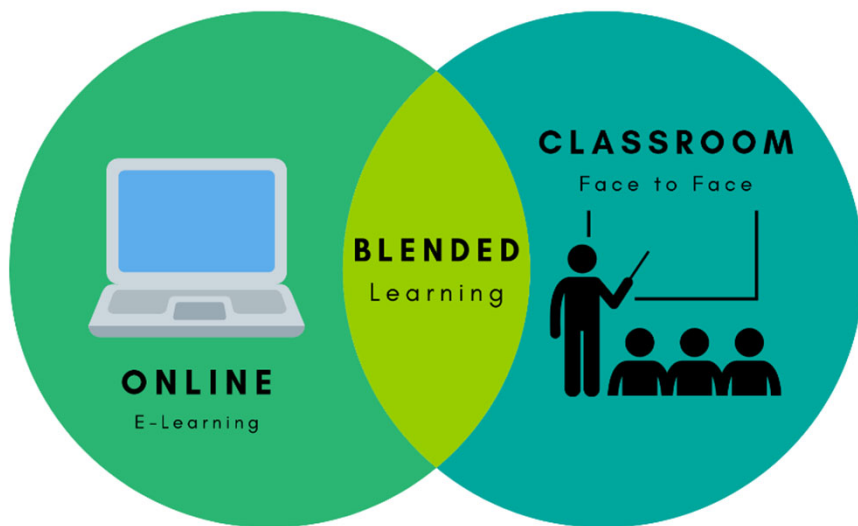
East Lyme Middle School and East Lyme High School will have the infrastructure to support a blended learning instructional model.

NOTE: All three elementary schools have the infrastructure to support a blended learning instructional model due to the elementary building project.

- ❖ HS Infrastructure Phase Two-\$160,000
- ❖ Security/Safety Software for Home Mobile Learning- \$15,900
- ❖ MS Infrastructure-\$260,000

In Closing.....

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



New Instructional Model for 20-21:
Moving from Continued
Educational Opportunities to Online
Learning Capacity

Questions?