

**EAST LYME BOARD OF EDUCATION  
East Lyme, Connecticut**

**Public Hearing  
Thursday, February 18, 2016  
6:00 p.m.  
Mary Broderick Auditorium, East Lyme High School**


**MINUTES**

- Board Members Present:** Tim Hagen (Chair), Al Littlefield (Secretary), Eric Bauman, Candice Carlson, Bill Derry, John Kleinhans, Barbara Senges, Jaime Barr Shelburn (arrived 6:10 p.m.)
- Board Members Absent:** Jill Carini, Marlene Nickerson
- Administrators Present:** Jeffrey Newton (Superintendent), Dr. Karen Costello (Administrator for Program Improvement), Linda Anania (Principal, Flanders School), Dr. David Miko (HA Principal, Lillie B. Haynes), Melissa DeLoreto (Principal, Niantic Center School), Dr. Judy DeLeeuw (Principal, East Lyme Middle School), Jason Bitgood (Assistant Principal, East Lyme Middle School), Mike Susi (Principal, East Lyme High School), Kim Davis (Special Education Coordinator), Maria Whalen (Director of Business and Facilities), Nancy Burdick (Business Supervisor), Pat Lannon (Technology Director)

- I. **CALL TO ORDER** – 6:10 p.m. by Chair Tim Hagen
- II. **PLEDGE OF ALLEGIANCE** – Led by Chair Tim Hagen
- III. **AGENDA ITEMS**


A. Presentation re: Superintendent’s Proposed Budget for FY 2016-2017

Superintendent Newton presented his proposed budget for FY 2016-2017 as follows:



**East Lyme Public Schools**  
Public Hearing Presentation of the Superintendent’s Proposed Budget for FY 2016-2017

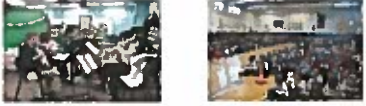
Presented by Superintendent Jeffrey Newton 2/18/16



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

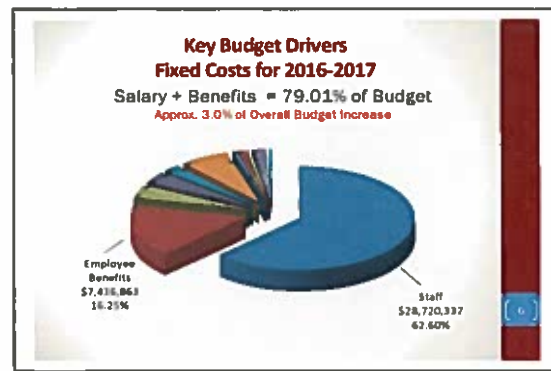
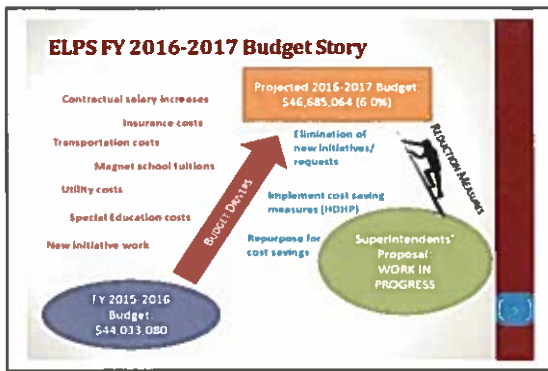
**Leading Factors for Budget Development**

- Committed focus on continued high achievement and learning for each and every student
- Continued professional learning and support of our staff
- Attention to school facility needs, district and school climate, morale, safety, and security



**ELPS FY 2016-2017 Budget Overview**

	Numbers	Percent
Current Year Budget	\$44,033,080	2.95%
2016-2017 Proposed Budget (without new initiatives)		<b>WORK IN PROGRESS WITH THE BOE</b>
2016-2017 (with new initiatives)	\$46,401,564	5.38%



### Adjusted Budget Proposal

Adjusted Proposed Budget	\$ 1,766,488	\$ 1,766,488	3.93%
<b>Salaries</b>	\$ 899,382	\$ 899,382	2.04%
<b>Insurance &amp; Other Employee Benefits</b>	\$ 189,754	\$ 1,289,130	2.89%
<b>Large Budget Drivers</b>			
Special Education	\$ 274,208	\$ 3,085,594	3.53%
External Placements			
Legal Services			
Special Education Evaluations			
PLF & Sports Insurance	\$ 14,215	\$ 1,611,397	3.47%
Company Services	\$ 30,791	\$ 3,648,394	3.79%
Student Transportation	\$ 28,240	\$ 3,890,462	3.81%
Magnet Schools Tuition	\$ 19,990	\$ 1,116,880	3.90%
Various Line Accounts	\$ 13,821	\$ 1,740,481	3.91%

### Adjusted Budget Proposal

**Impact of Further Adjustments/Reductions Below 3.93%:**

**Staffing**  
 -Additional Reduction of 2.0 FTE Middle School Teacher  
 -Reduction of additional 1.0 FTE Elementary School Teacher  
**Total Certified Reduction: 5.0 FTE Teachers**

**Programs**  
 -Proposed Relocation of Special Education Transition Program to the Middle School

### 16'-17' Proposed Operating Budget (Contractual Fringe Benefit Costs)

Insurance Increase	\$ 210,389	4.0%
Pension Increase	\$ 18,276	6.2%
Worker's Comp Increase	\$ 49,547	28.5%
Other Benefits	\$ 111,533	8.8%
<b>Total Increase</b>	<b>\$ 389,754</b>	<b>5.53%</b>

*Insurance savings moving from PPO to HDHP = 207,318*

### Special Education External Placement Costs

Free and Appropriate Public Education for all students with disabilities aged 3 through 21. In addition to direct instruction, may include related services such as Speech/Language Therapy, Occupational Therapy, Physical Therapy, Counseling, Art Therapy, Music Therapy, Behavioral Intervention and Support, Transportation, etc.

School Year	External Placement Cost w/Transportation
2010-2011	859,250
2011-2012	535,615
2012-2013	378,064
2013-2014	358,777
2014-2015	542,254
2015-2016	477,699
<b>Total</b>	<b>\$1,477,699</b>

Without in-house services/programs external placement costs for 15-'16' would have been an additional \$1,000,000 (10 students)

### Budget Savings

**Staff and Programs:**

- Reduction of 2.0 FTE Teaching Position Savings \$132,962
- Retirements Savings \$88,238

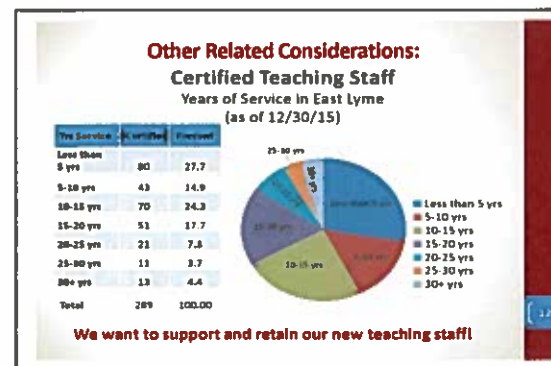
**Utilities:**

- Oil Savings \$56,000
- Propane Savings \$13,700
- Water Savings \$11,000

**Insurance:**

- HDHP Savings \$207,318

**Total Savings Summary: \$509,218**



### District Budget Proposal History

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	Avg
District Budget	2.38%	3.44%	4.69%	3.77%	3.31%	4.81%	4.68%	3.77%
HOE Budget	2.40%	1.97%	2.93%	2.87%	3.84%	3.34%	3.95%	2.60%
Town Approved Budget	-0.45%	1.83%	1.44%	1.78%	1.76%	2.03%	2.90%	1.41%

Sub-Total Budget: 79,701,210 | 89,617,192 | 92,936,190 | 87,214,344 | 81,961,711 | 81,761,100 | 84,051,000

### Proposed Elementary Student/Staffing for 2016-2017

Grade	# Students	Class Size	Teachers (FTE)
Integrated Pre-K	56 (as of 12/15)	<b>18.66</b> (holding enrollment)	3.0
Kindergarten	129	<b>14.3</b>	9.0
Grade 1	129	<b>14.3</b>	9.0
Grade 2	148	<b>16.4</b>	9.0
Grade 3	179	<b>17.9</b>	10.0
Grade 4	161	<b>17.8</b>	9.0

Reflects a -1.0 change in FTE for 2016-2017

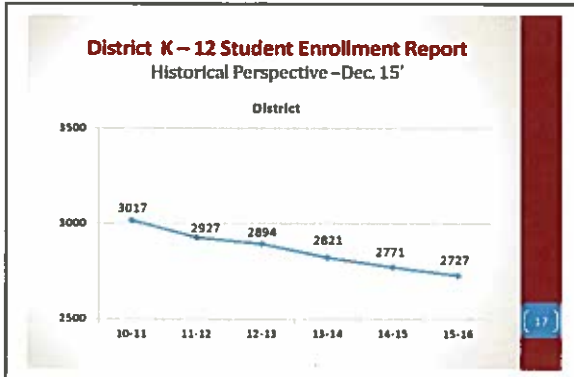
### Elementary Certified Staff 5-Year FTE Gain/Loss History and K-4 Student Enrollment

ELPS Elementary Certified Staff  
5-Year FTE Gain/Loss History  
and K-4 Student Enrollment  
07/31/16

Initial Year	K	1st	2nd	3rd	4th	Total for Year	K-4 Student Enrollment
2011-2012	0.11000	1.00000	0	0	0	1.11000	211
2012-2013	0	0.11000	1.00000	0.11000	0	1.22000	244
2013-2014	0.11000	0.11000	0.11000	0.11000	0.11000	0.55000	265
2014-2015	0	0.11000	0.11000	0.11000	0.11000	0.44000	265
2015-2016	0	0.11000	0.11000	0.11000	0.11000	0.44000	265
2016-2017	0	0.11000	0.11000	0.11000	0.11000	0.44000	265

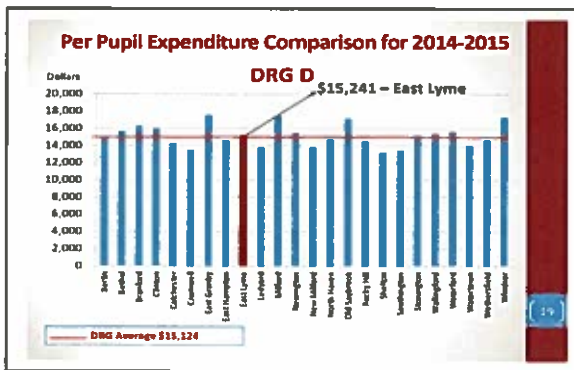
**Total Overall Net Gain/Losses (New Positions and Budget Reductions) of Elementary Certified Staff over 5-Year History 2011-2016:**

- +1.0 FTE Elementary Classroom Teachers
- +0.4 FTE Elementary Music Teachers
- +1.0 FTE Elementary Art Teachers
- +0.7 FTE Elementary Special Education Teacher
- +3.1 FTE Overall Elementary Level Teacher Reductions between 2011-2016 (-19 K-4 students)**



### Special Education Enrollment

Year	# of Sp Ed Students	Total Enrollment	Percentage of Sp Ed Students
2011-2012	357	2927	12%
2012-2013	342	2894	11.8%
2013-2014	357	2821	12.6%
2014-2015	368	2771	13%
2015-2016	360	2727	13%



- ### Strategic Saving Ideas Short-Term:
- Relocation of the 18-21 Transition Program (Possible Shared Town Space)
  - Investigate Further Collaborative Opportunities with LEARN (Special Education Services)
  - Relocation of the Coastal Connections Program (Possible Shared Town Space)
  - Strategize Increased Advertising Efforts
  - Closing of an Elementary School

- ### Strategic Saving Ideas Long-Term:
- Consortium Savings in Utilities (Collaborate with Neighboring Towns)
  - Train In-House Assistive Technology Support Person (currently contracting out)
  - Further Consolidation with Contracted Services (ABA Special Education Support)
  - In-House Special Education Transportation (own vehicles) for Out-Placed Students
  - District-Wide Grant Writer
  - Investigate Increased Technology Use (reduce paper)
  - Systematic Method of Supply Purchasing
  - Pfizer Donations/Partnership of Science Materials
  - East Lyme Education Foundation

### Questions, Comments...

Superintendent Newton noted that a 4.56% increase was proposed to the Board of Education in January. Since that time, reductions have brought the proposed FY 16-17 budget to a 3.93% increase with no new initiatives included. The Board will continue deliberations and a vote is possible on February 22. The budget presentation is available on the district website at [www.eastlymeschools.org](http://www.eastlymeschools.org).

**B. Public Comment:**

1. Ron Rando, 194 Boston Post Road, East Lyme, expressed concerns regarding a budget increase and people moving out of East Lyme and CT because of high taxes. He asked the Board to increase the Salem tuition rate to include charges for ELHS field and pool facilities, to look into possible efficiencies in bus transportation and insurance costs, and to repair the school buildings.
2. Mike Schultz, Lovers Lane, East Lyme, thanked the Board and the ELPS staff for doing a great job. He expressed concerns that Salem is being undercharged for students attending ELHS and suggested a dollar value be placed on the pool and the sports complex to be included in the rate we charge for Salem students to attend ELHS. He asked the Board to be more transparent regarding pay raises for teachers and administrators and to look into possible efficiencies in health insurance.

**IV. ADJOURNMENT**

**MOTION:** Jaime Barr Shelburn moved to adjourn the meeting at 6:40 p.m.; Candice Carlson seconded.

**VOTE: UNANIMOUS**

**MOTION CARRIED**

Respectfully submitted,

*Albert Littlefield*

Albert Littlefield, Secretary

East Lyme Board of Education