

EAST LYME BOARD OF EDUCATION
East Lyme, Connecticut

Public Hearing
Monday, January 29, 2018
7:00 p.m.

Room B101, East Lyme High School

MINUTES

Board Members Present: Tim Hagen (Chair), Al Littlefield (Secretary), Eric Bauman, Jill Carini (arrived 7:19 p.m.), Candice Carlson, Bill Derry, Leigh Gianakos, John Kleinhans, Barbara Senges, Jaime Barr Shelburn

Board Members Absent: None

Administrators Present: Jeffrey Newton (Superintendent), Amy Drowne (Assistant Superintendent), Kim Davis (Director of Special Services), Maryanna Stevens (Director of Finance, Marketing and Growth Management), Linda Anania (Principal, Flanders School), Melissa DeLoreto (Principal, Lillie B. Haynes School), Jeff Provost (Principal, Niantic Center School), Mr. Jason Bitgood (Principal, East Lyme Middle School), Mike Susi (Principal, East Lyme High School), Pat Lannon (Technology Director)

I. **CALL TO ORDER** – 7:12 p.m. by Chair Tim Hagen

II. **PLEDGE OF ALLEGIANCE** – Led by Chair Tim Hagen

Superintendent Newton introduced Anne and Roger Daigle and publically thanked them for the work they continue to do through the Brian Daigle Foundation in support of mental health.

III. **AGENDA ITEMS**

A. **Presentation re: Superintendent's Proposed Budget for FY 2018-2019**

Superintendent Newton, Assistant Superintendent Amy Drowne, and Director of Student Services Kim Davis presented the proposed ELPS Budget for 2018-2019 of \$47,776,943 reflecting a 2.59% increase over the current year's budget.

- **The PowerPoint presentation (attached) focused on:**
 - Key budget drivers (salaries and benefits)
 - Cost saving measures
 - District-wide enrollment projections (increasing trend)
 - Reallocation of grant funds
 - Rationale and role for +0.5 FTE district-wide School Psychologist and +2.7 FTE Social Workers in conjunction with District Improvement Goal 3: Student Centered Learning and moving from a reactive to a proactive model
 - Reduction of 2.0 FTE certified teachers (Lillie B. Haynes and High School)
- **Next steps:**
 - BOE budget discussion and possible adoption – 01/29/18
 - BOE budget presentation to the Board of Selectmen – 02/21/18
 - BOE budget presentation to the Board of Finance – (TBD in March)
 - Board of Finance Public Hearing – (TBD in April)
 - Town Meeting - 05/14/18
 - Town Referendum - 05/24/18

B. Public Comment:

1. Ryan Shrader (15 Applewood Commons. East Lyme), said he believes the Superintendent presented a fiscally responsible budget that focuses on the District's Long Range Plan and offered his full support.

IV. ADJOURNMENT

MOTION: Jaime Barr Shelburn moved to adjourn the Public Hearing at 7:40 p.m.; Leigh Gianakos seconded.

VOTE: UNANIMOUS

MOTION CARRIED

Respectfully submitted,

Albert Littlefield

Albert Littlefield, Secretary
East Lyme Board of Education

PowerPoint Presentation entitled *East Lyme Public Schools Superintendent's Proposed Budget for FY 2017-2018* is attached.

East Lyme Public Schools

Superintendent's Proposed Budget

FY 2018 - 2019

BOE Public Hearing 1-29-18
by Superintendent Jeffrey Newton

Presentation Purpose:

- *Clearly communicate* the budget process while gaining *support and commitment*
- Maintain a budget focus that continues *zero-based budgeting practices, transparency and fiscal responsibility*
- Focus efforts to align with the *Long-Range Plan and District Mission Statement*

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ELPS District Mission:

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

ELPS Long Range Goals:

- Goal 1 → Focus Decisions & System Operations on Student Success
- Goal 2 → Collaborative Culture
- Goal 3 → Student Centered Learning

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ELPS FY 2018-2019 Proposed Budget

	Amount	Percent Increase Over P/Y
2018-2019 Proposed Budget	\$47,776,943	2.59%

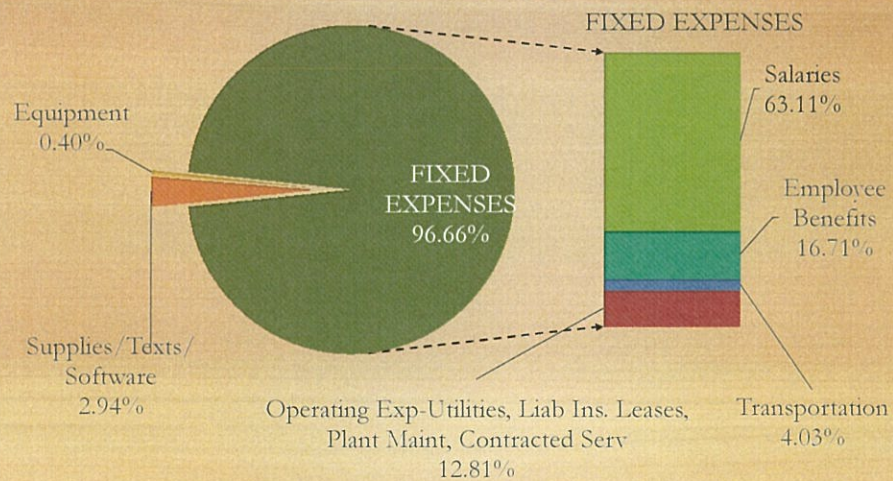
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District Budget History

	FY 2016	FY 2017	FY 2018	FY 2019
Supt's Budget	4.68%	4.56%	2.88%	2.59%
BOE Budget	3.95%	3.56%	2.88%	TBD
Adopted Budget	2.90%	3.30%	2.38%	TBD

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Key Budget Drivers ELPS Fixed Costs for 2018-2019



Cost Saving/Avoidance Measures (*Present*)

- Zero-based budget across district
- Food service program change
- High Deductible Health Plan
- Ongoing software and curriculum contract consolidation
- Switch from oil/propane to natural gas
- District-wide professional development
- District/Town collaboration
- Medicaid reimbursement

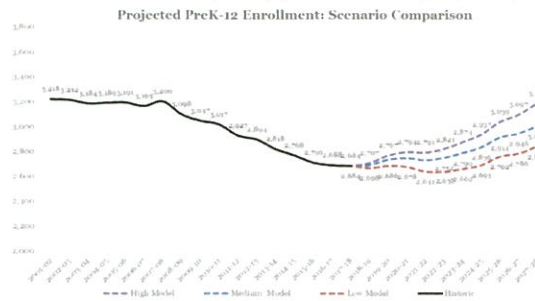
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Cost Saving Measures (*Future Areas Under Discussion*)

- | | |
|-------------------------------|--------------------------|
| • Health Insurance Consortium | • Staffing |
| • Food services | • Supply purchases |
| • Contracts | • Special Education |
| • Professional Development | • Curriculum Development |
| • Marketing | • Coastal Connections |
| • Student transportation | • Software consolidation |

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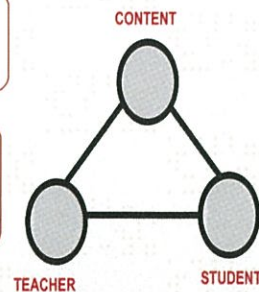
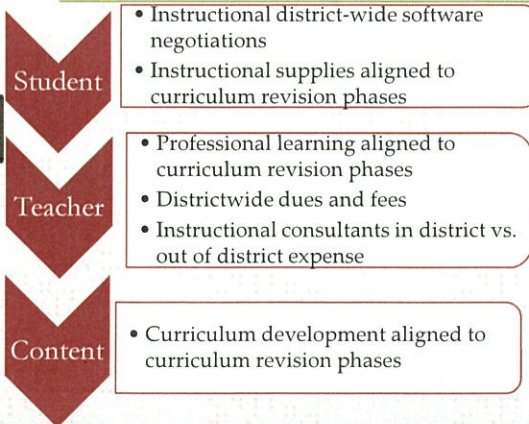
ELPS Districtwide Enrollment Projections by Milone & MacBroom 12/18/17



- Low, medium, and high projection scenarios show growth over ten-year horizon of 5.7% (low) to 18.3% (high), with the bulk of enrollment growth concentrated at the K-4 level in all scenarios
- Medium scenario depicts most probable scenario for future enrollments in ELPS schools

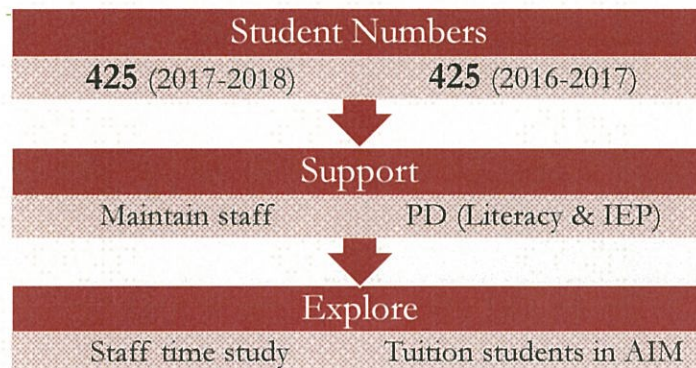
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Office of Curriculum, Instruction & Assessment 2018-2019 Budget Focus Reallocation of Grant Funds



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Student Services Office: Special Education



Based on Recommendations of the 2017 CREC Audit

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Rationale for Social Work and School Psychologist

District Improvement Goal 3: Student Centered Learning



Measurable Outcome:

- Identify the social and emotional needs of our students and determine supports needed to develop the social and emotional well-being of all children.

Our Promise To Students:

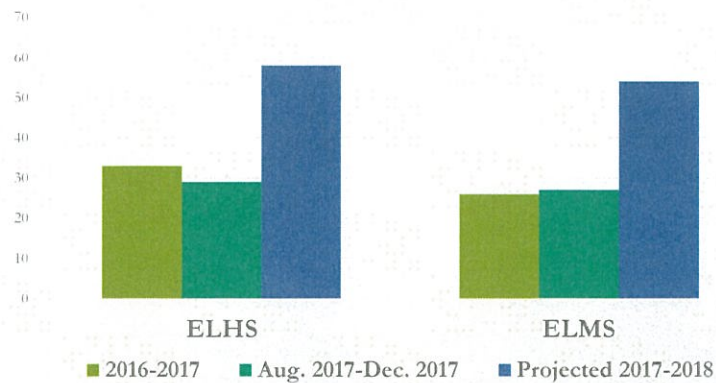
- Increase positive perception about individual role as a learner
- Increase attendance and achievement
- Positive home to school/school to home communication

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What is a Crisis?

Suicidal thoughts or plans
Escalated behavior for a prolonged period of time
Depression
Suspected Abuse or Neglect

MS & HS Mental Health/ Crisis Intervention Data



Mental Health Service Trends at the Elementary Level

- Students with the highest need are seen individually, so little to no small group intervention is available.
- When crisis support is needed, staff may need to travel, thus leaving the current location without coverage.
- Limited amounts of available mental health support lead to school psychologists providing support & services that would typically be provided by a social worker.

1.5 FTE Social Worker Current Availability

*(Identified in **GREY** below)*

	0-3 hrs. per week	4-6 hrs. per week	7-10 hrs. per week	11-14 hrs. per week	15-18 hrs. per week	19-21 hrs. per week
ELHS						
HS Therapeutic Program						
ELMS						
FL						
LBH						
NC						

DRG Social Worker Comparison (Student to Professional Ratio)

DRG District	Social Workers
Berlin	695:1
Bethel	701:1
East Hampton	658:1
East Lyme	1854:1
Milford	443:1
Southington	812.5
Wallingford	452:1
Waterford	522:1

Moving from Reactive to Proactive Model

Role of a Social Worker:

- Implement prevention programs to support growth and development and home to school connection
- Provide early intervention services for students at risk
- Identify nonacademic barriers to a student's educational success
- Develop intervention/treatment plans that contribute to students' success

Role of a School Psychologist:

- Conduct comprehensive psychological evaluations
- Counseling to individual and student groups
- Provides crisis intervention to individual student
- Participates in the development of comprehensive student individualized plans

2018-2019 District-Wide Staffing Initiatives

Request	FTE	Increase
Social Workers (DW)	+2.7 FTE	\$161,733
School Psychologist (Elem)	+0.5 FTE	\$46,951
Total New Initiatives		\$208,684
Staffing Cost Reduction	2.0 FTE Certified Teachers	(\$152,320)
Total Impact		\$56,364

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Final Thoughts

Focused on a zero based budget that is clearly communicated, transparent and fiscally responsible; gain support and commitment from all stakeholders

We believe this budget is fiscally responsible and respectful to our district, Board of Education, town, and community at large.



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Next Steps

- Board of Education budget discussion and possible adoption tonight
- BOE budget presentation to the Board of Selectmen – 2/21/18
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- BOF Public Hearing – TBD/April
- Town Meeting – 5/14/18
- Town Referendum – 5/24/18



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