



East Lyme Public Schools

Presentation of the Superintendent's Proposed Budget for FY 2019-2020

Presented by
Superintendent Jeffrey Newton
1/07/19

Presentation Purpose:

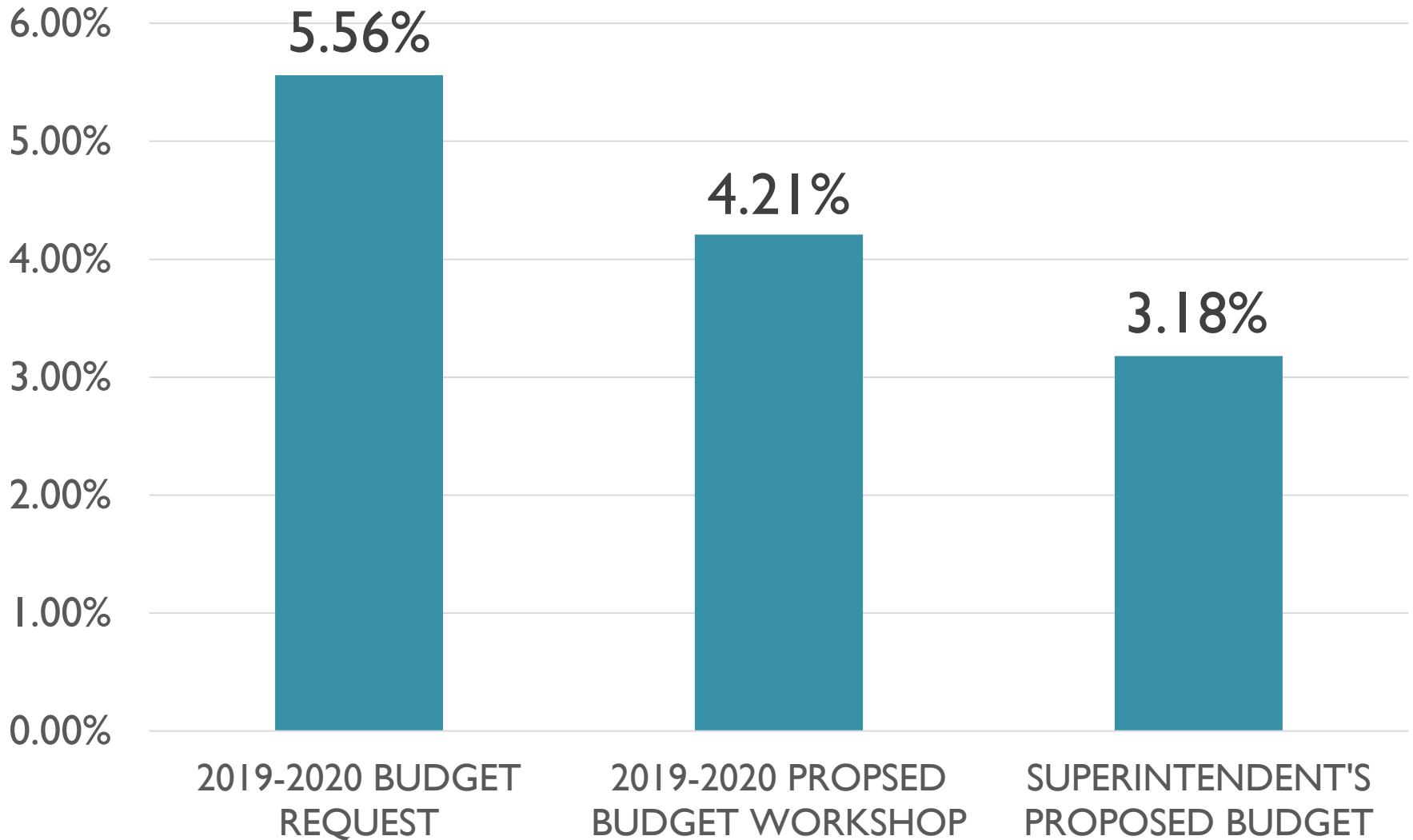
- **Clearly articulate** current budget cost drivers and outline our fiscal responsibility
- Be **continually mindful** of the associated elementary school project costs and capital need requests
- **Zero-based budgeting practices** continue by administration and staff

2019-2020 ELPS District Budget

- Status Quo Budget
- Major Fiscal Factors Hampering Our Proposal



2019-2020 Budget Process



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 Plan Goals:

- 1. Focus Decisions and System Operations on Student Success**
- 2. Collaborative Culture**
- 3. Student Centered Learning**

Budgetary Staff Reductions 2019-2020

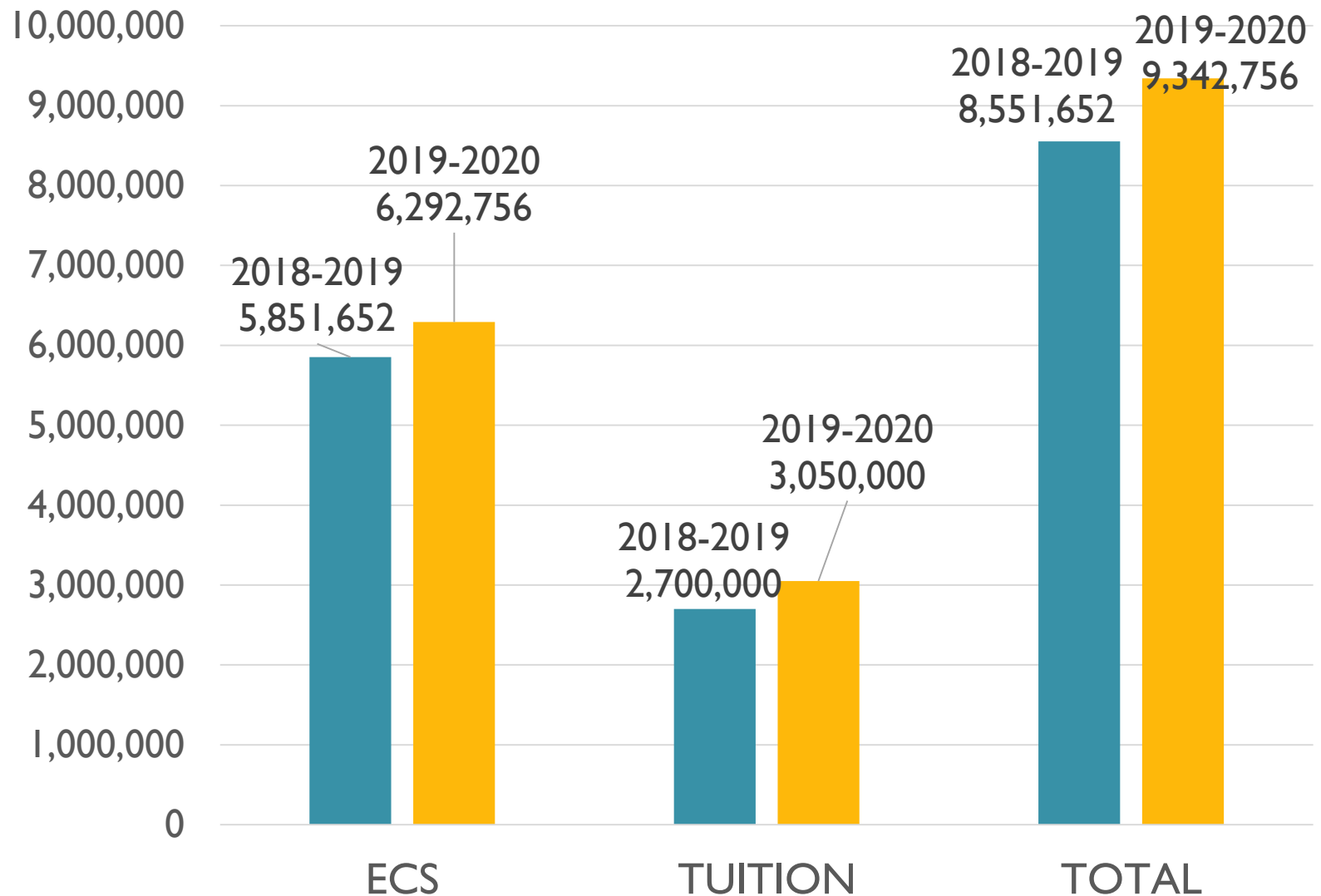
Certified Staff	Reductions Due to:
3.0 FTE Elem Certified Staff	Redistricting
1.0 FTE MS Certified Staff	Enrollment
3.0 FTE HS Certified Staff	Enrollment
Administration	Reductions Due to:
1.0 FTE Director of Technology	Technology Reorganization
Other	Reductions Due to:
3.0 FTE Paraprofessionals	Redistricting

Additional Cost Avoidance Measures 2019-2020

- Coastal Connections Program relocated to Central Office
- Transportation Savings: Reduction of two school buses
- Alternative Education Program sharing and collaboration with Waterford
- Restructure Copy Services Contract



GENERAL FUND REVENUE



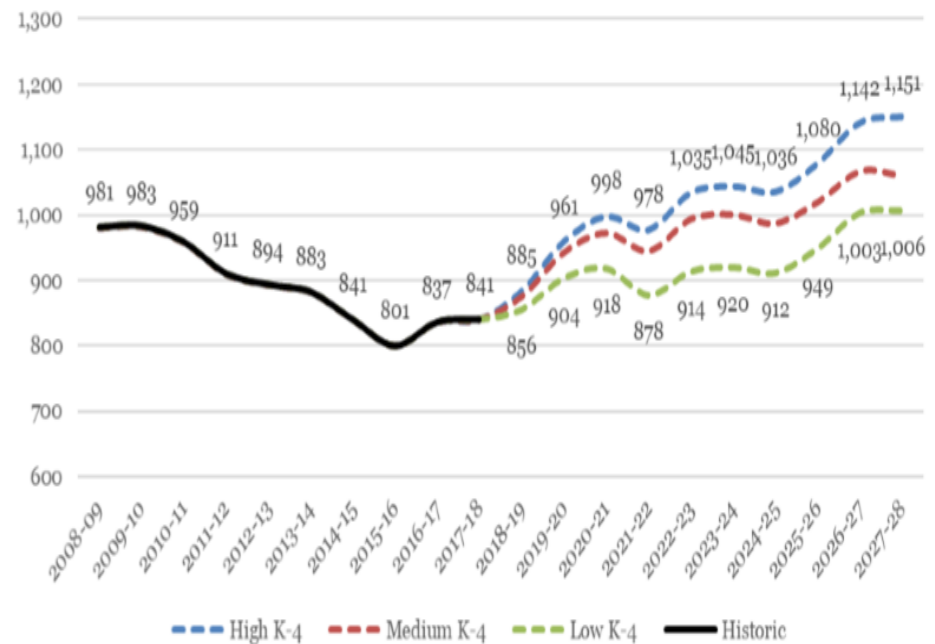
2014-2018 Budget Savings History

- Food Service program (move from contracted service)
- Curriculum, Software, Professional Development consolidation across the District
- Varied staff reductions based on enrollment and student need
- Move to natural gas: Flanders School, Pool, CO
- Continued ongoing effort for regionalization (busing, staff, programs, etc.)

Elementary Enrollment Projections

- All scenarios show similar trend of near-term growth, stagnation in the mid-2020s, followed by strong growth in 2025-26 and 2026-27
- Net change over the ten-year horizon projected between 19.7% to 36.9%

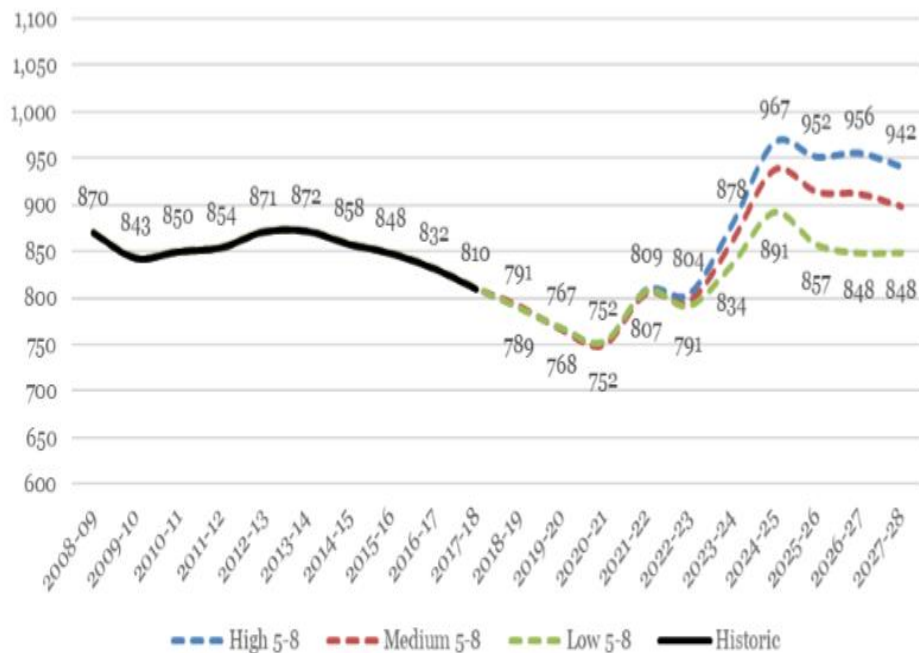
Historic and Projected Elementary School Enrollments (Grades K-4), 2008-09 to 2027-28



Middle Enrollment Projections

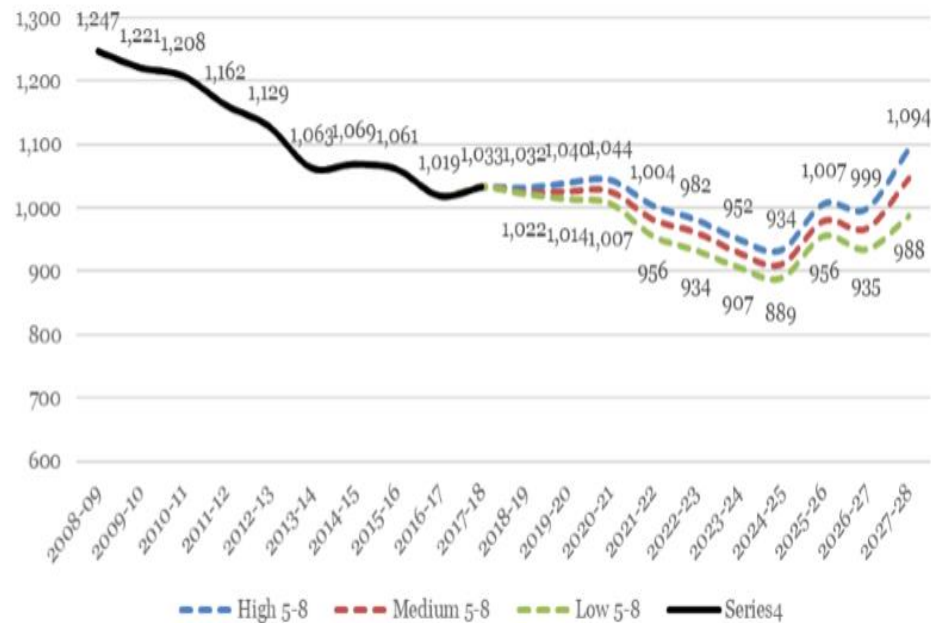
- All scenarios show continuation of grade 5-8 enrollment decline to 2020-21, followed by varying rates of recovery to 2024-25
- Net increase over the ten-year horizon projected between 4.7% to 16.2%

Historic and Projected Middle School Enrollments
(Grades 5-8), 2008-09 to 2027-28



High Enrollment Projections

Historic and Projected High School Enrollments
(Grades 9-12), 2008-09 to 2027-28

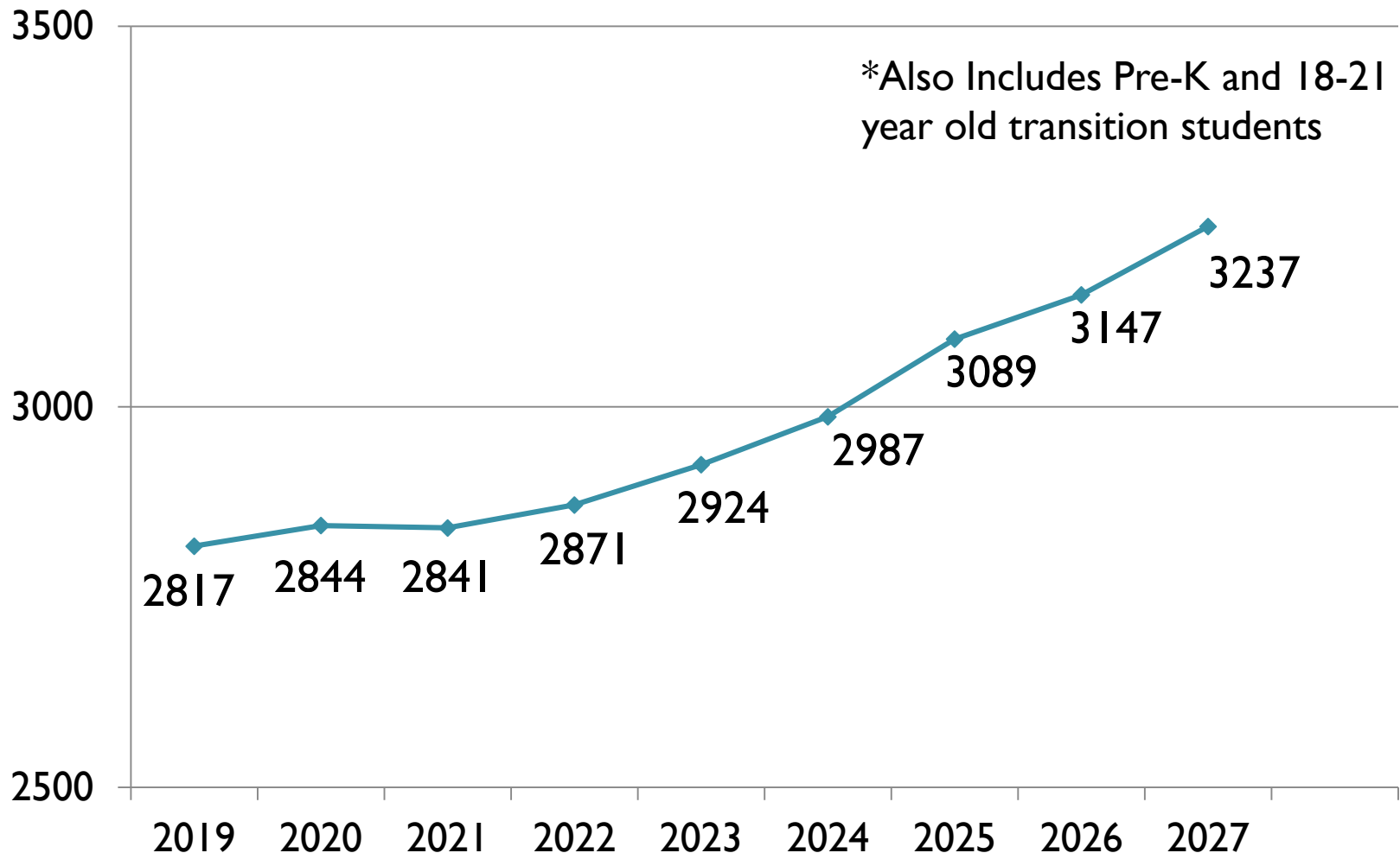


- The high and medium, scenarios show declines through 2026-27 before rising for a slight net gain (1.3% to 5.9%) by 2027-28; the low scenario shows a ten-year decline of -4.4%



Projected PK-13* Student Enrollment

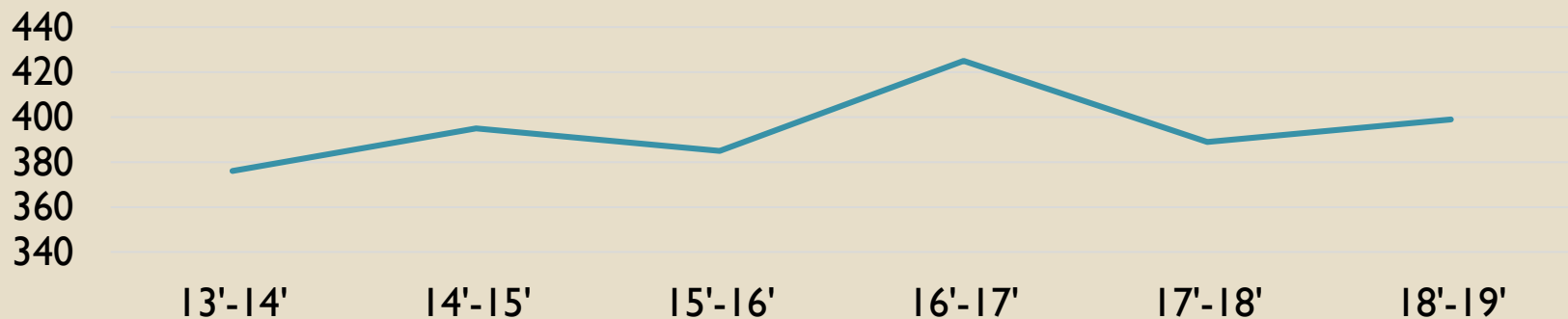
(*Milone & MacBroom)



Special Education Enrollment

School Year	Total Sp Ed Students	Total PK-13 District Enrollment	% of Sp Ed Students
2013-2014	376	2868	13%
2014-2015	395	2839	14%
2015-2016	385	2792	14%
2016-2017	425	2781	15%
2017-2018	389	2757	14%
2018-2019	399	2699	15%

Special Education: # of Students



**Major Budget Drivers
2019-2020**

Salaries/Security
\$389,921

Health
Insurance
\$363,182

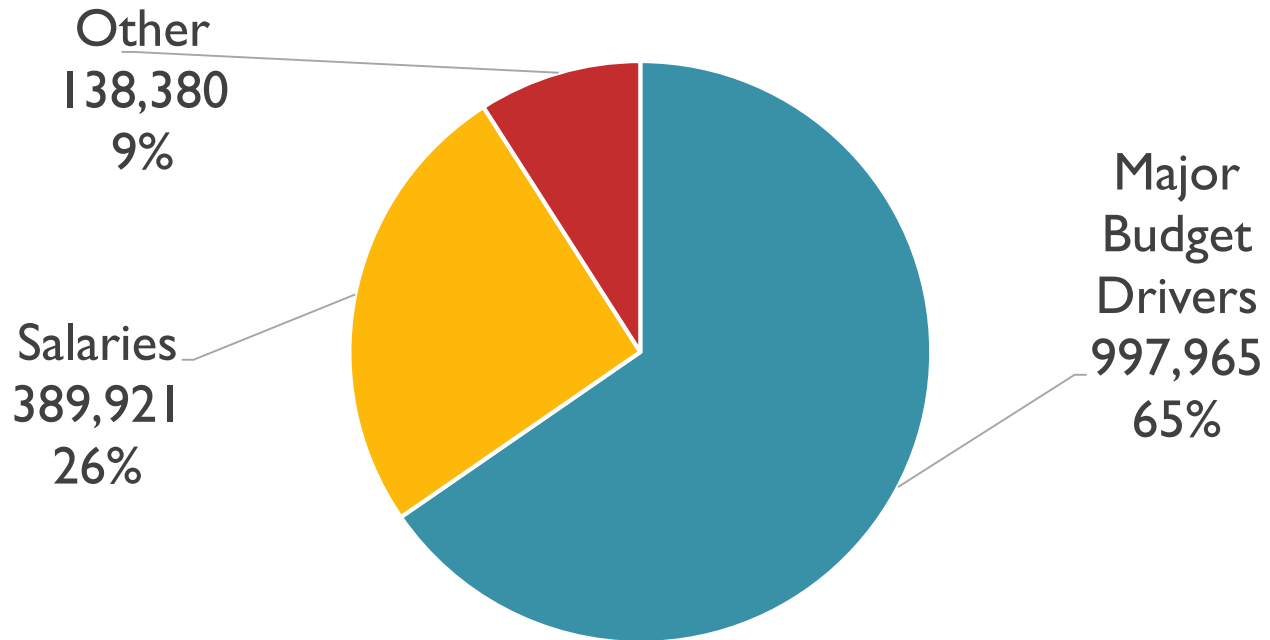
Special
Education
Tuition and
Transportation
Costs
\$373,783

Certified
Retirement
\$146,000

District
Technology
Costs
\$115,000

2019-2020 Superintendent's Proposed Budget

2018-2019 Adopted Budget	\$47,970,984
2019-2020 Superintendent's Proposed Budget	\$49,497,250
Percent Increase	3.18%



Without the major cost drivers of \$997,965, the 2019-2020 budget increase would be 1.11%

2019-2020 Budget Drivers: **Technology**






**Staffing
Restructuring to
Contracted
Service**

The diagram consists of two large, teal-colored arrows pointing in opposite directions. The left arrow points left and contains the text 'Staffing Restructuring to Contracted Service'. The right arrow points right and contains a bulleted list of roles. The two arrows are connected at their bases by a small, white, curved line that resembles a staple or a piece of tape.

- 3 Building Based Technicians
- Project Based Technicians
- Systems Manager
- Network Engineer
- Systems Engineer

Increase in districtwide operational software costs

2019-2020 Budget Drivers: **Special Education Tuition and Transportation**

-  Excess Cost Reimbursement from State
-  Need for Out of District Placements
-  Need for Transportation (Field trips, Special programs, Individual transport)

District Wide Additional Staffing Needs



- 1.0 FTE Certified Occupational Therapy Assistant (COTA) - \$55,000
 - Need based on caseload numbers (Preschool/LBH)

2019-2020 Budget Recap

- Status Quo Budget
- Let our Taxpayers Decide Through the Referendum Process



