



# **East Lyme Public Schools**

## **Presentation of the Board of Education's Adopted Budget for FY 2019-2020**

Presented by:

Board of Education Chair Dr. Timothy Hagen and  
Superintendent Jeffrey Newton  
to the East Lyme Board of Finance on 3/18/19

# 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

# Elementary Renovation Projects

- Three elementary schools
- On budget and on schedule with a completion date of August 2019
- Redistricting 2019-2020
  - Balance student enrollment and services
  - Maintain quality education
  - Create efficiencies and savings
  - Challenging decision made by BOE

*“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 – 2019/2020 Concentration**

- Technology Improvements (Infrastructure, network, wireless)

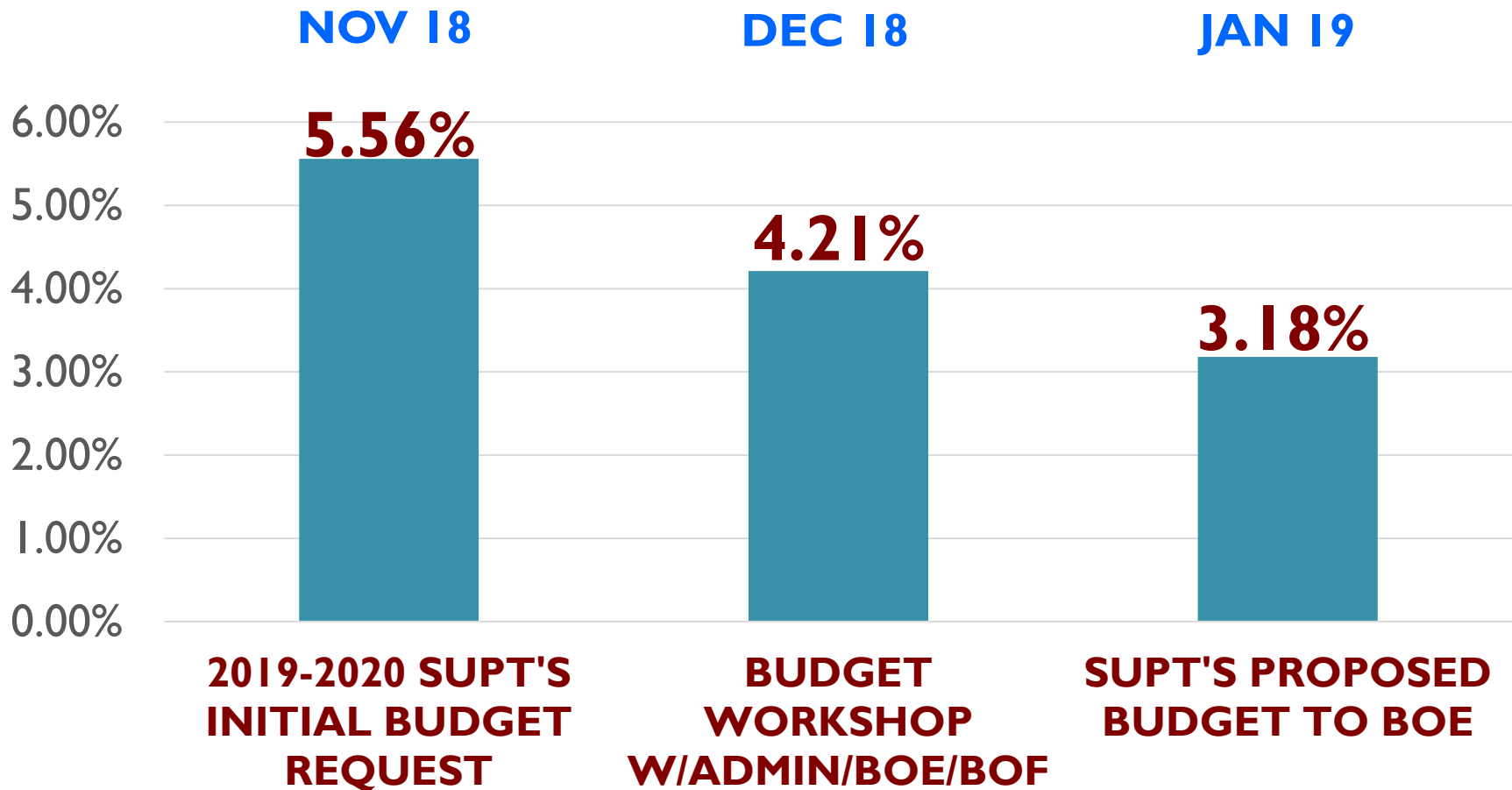
### **2. Collaborative Culture – Ongoing Focus**

- **R**egionalism, repurposing
  - Professional development, transportation, educational opportunities, Town services

### **3. Student Centered Learning – Ongoing, Benefits from Current Year Budget**

- Increased # of Social Workers districtwide have provided substantial upgraded services and additional families w/needs are now being serviced (i.e. 5 additional families at NCS and 7 at HA)

# 2019-2020 Budget Process



# 2019-2020 Budget Process (Continued)

## Reductions

ELPS Department Budgets as Submitted

**5.56%**

11/12/18 BOE Budget Workshop #1

Reduction of 2 buses, staff reductions due to redistricting (3.2 FTE), savings from teacher retirements and a reduction in legal fees.

**\$647,706.00 4.21%**

12/12/18 BOE Budget Workshop #2

Reduction of 4 teaching positions and 3 paraprofessional positions, reduction in security hours, savings realized from new copier contract, a reduction in liability insurance as well as another further reduction in legal fees.

**\$491,384.00 3.18%**

**1/28/19 BOE Adopted Budget**

**3.18%**

# District Budget Proposal History

Superintendent/BOE/Town Budget vs. Adopted

	2013	2014	2015	2016	2017	2018	2019	Supt Proposed 2020
Town Final Approved Budget	1.78%	1.76%	2.03%	2.90%	3.30%	2.38%	*3.01%	3.18%

\*At the Town Meeting in October 2018, \$394,041 was appropriated to the BOE FY 19 Budget. The additional appropriation was due to the need to offset higher projected insurance costs for the Town and BOE.

# 2014-2018 Budget Savings History

- Food Service Program: Our operating budget expended out over \$300k during FY13 – FY17 offsetting the contracted program
- Curriculum, Software, Professional Development consolidation across the District - \$32k
- Move to natural gas: Flanders School, Pool, CO – approx. \$20k
- Continued ongoing effort for **R**egionalism (busing, staff, programs, etc.) - \$17k
- C**ollaboration with Town services (ie. plowing) – approx. \$17k

**Estimated 2014-2018 Budget Savings \$386,000**



# **2019-2020 Proposed Budget Savings**

## **Budgetary Staff Reductions**

### **Redistricting**

3.0 FTE Elem Certified Staff

3.0 FTE Paraprofessionals

### **Enrollment Fluctuation**

1.0 FTE Middle School Certified Staff

3.0 FTE High School Certified Staff

### **Administrative Reorganization**

1.0 FTE Director of Technology

**Total Savings \$613,552** (includes salary & benefits)

# 2019-2020 Proposed Budget Savings

## Additional Cost Avoidance Measures

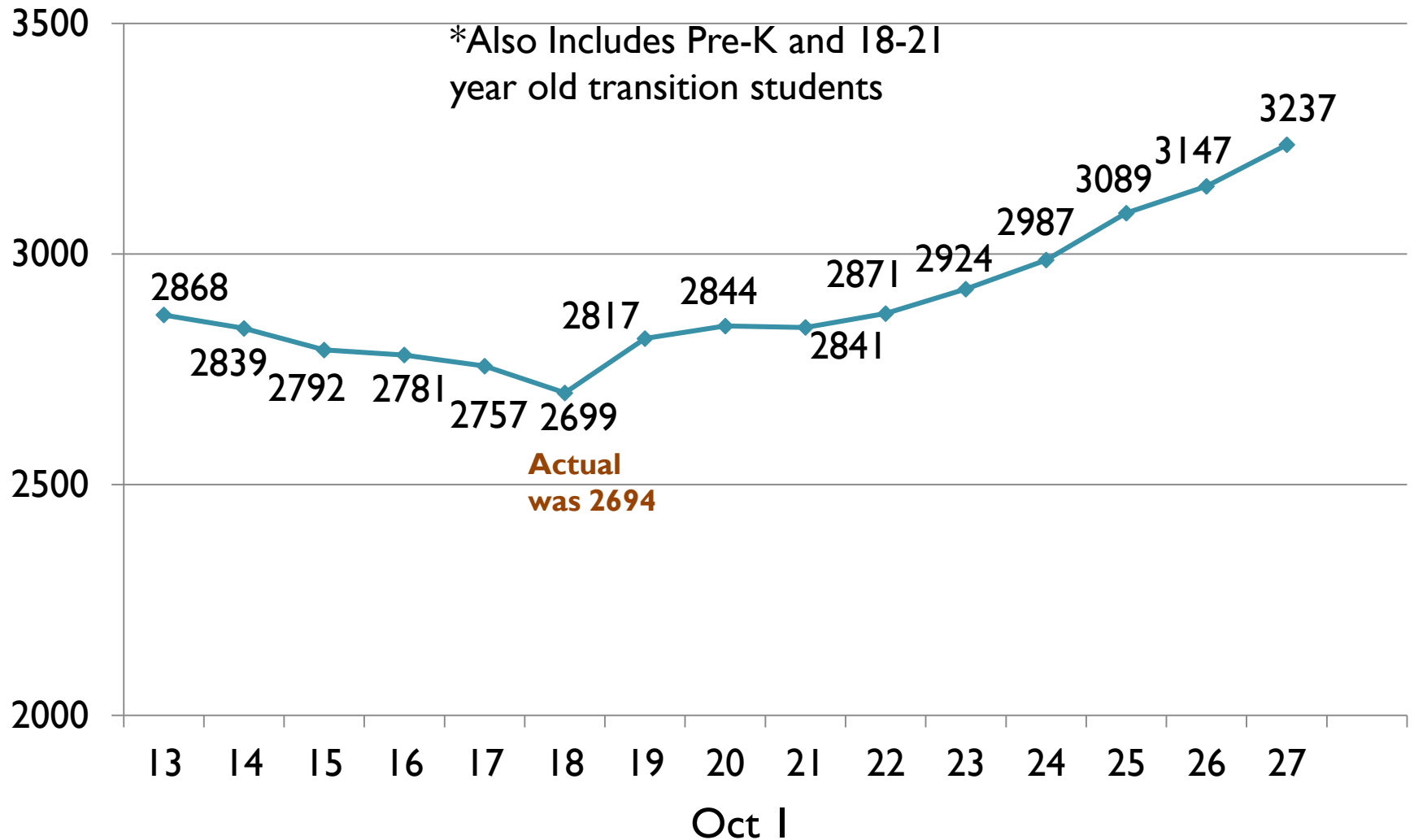
- Coastal Connections Program relocated to Central Office – Over \$150k savings within the next 5 years
- Transportation Savings: Reduction of two school buses - \$100k savings
- Restructure Copy Services Contract to include all new equipment – \$9k savings

## Future Cost Avoidance Measures

- Alternative Education Program sharing and Collaboration with Waterford
- Elementary Schools...Renovations...Building Efficiencies (ie. New Windows at NCS - Need another year to see)

# Projected PK-13\* Student Enrollment

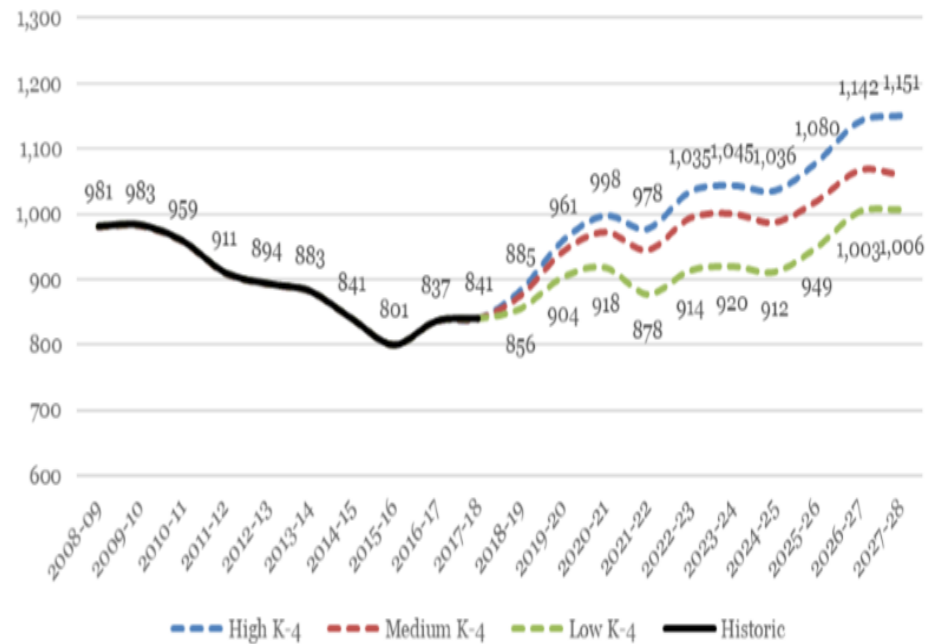
(\*Milone & MacBroom)



# 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%

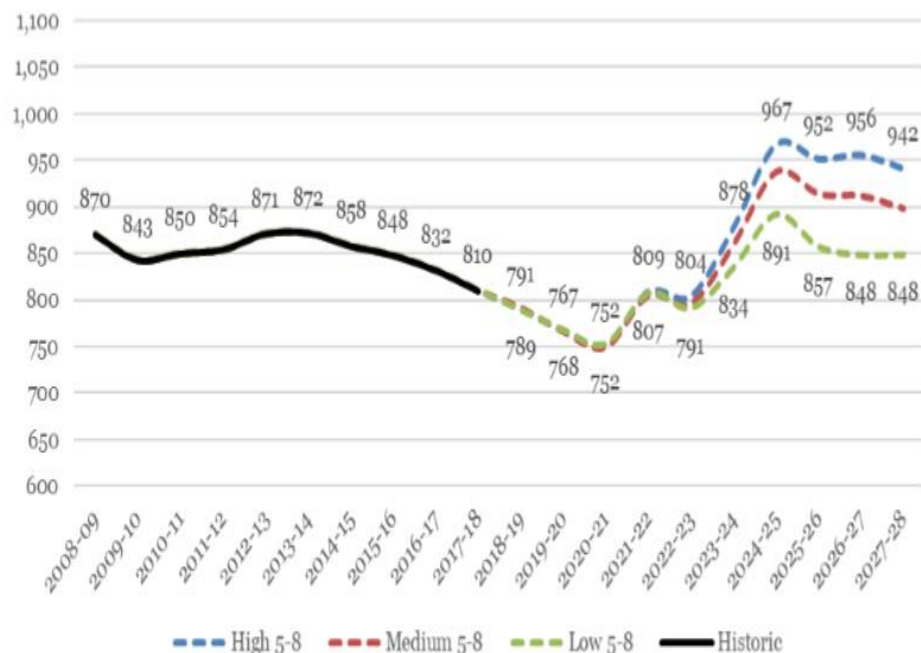
Historic and Projected Elementary School Enrollments (Grades K-4), 2008-09 to 2027-28



# Middle Enrollment Projections

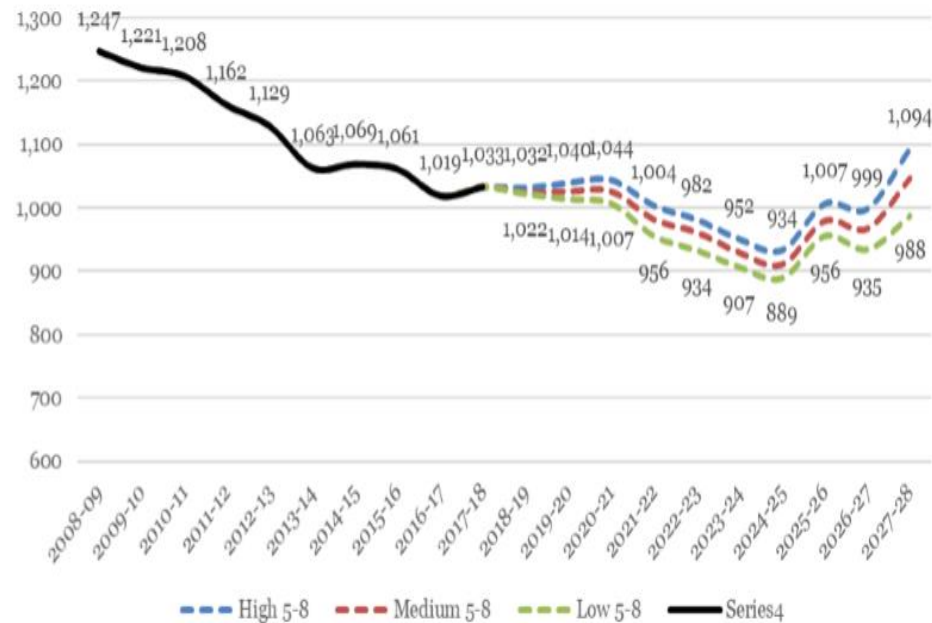
- All scenarios show continuation of grade 5-8 enrollment decline to 2020-21, followed by varying rates of recovery to 2024-25
- Net increase over the ten-year horizon projected between 4.7% to 16.2%

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%



# Historical K-12 Per Pupil Cost

Fiscal Year	Rank <sup>1</sup>	East Lyme <sup>2</sup>	State Average <sup>2</sup>	DRG D <sup>2</sup>
2013-2014	95	14,989.00	15,180.00	14,699.00
2014-2015	107	15,835.00	15,715.00	15,093.00
2015-2016	111	15,631.00	16,245.00	15,649.00
2016-2017	103	16,320.00	16,564.00	16,112.00
2017-2018	109	16,487.00	16,988.00	16,624.00
Increase over 5				
years		1,498.00	1,808.00	1,925.00
Percent Increase		10%	12%	13%

<sup>1</sup> Rank is determined by sorting per pupil cost for the 169 Towns from highest to lowest. For example, in 2017—2018, there were 108 Towns whose per pupil cost was higher than East Lyme's.

<sup>2</sup> The per pupil expenditure is calculated using actual expenditures as reported in the Education Financial System (EFS). Net current expenditures (NCE) are calculated as defined in (C.G.S.) Section 10-261(a)(3) and includes such expenses as salaries, utilities, benefits.

# Budget Cost Drivers

## Five Key Issues

- Security/Safety
- District Technology Costs
- Special Education Costs
- Certified Staff Retirements
- Health Insurance Increase





# Security/Safety

- **Issue:**

- Coastal Connections Program is moving to Central Office requiring security
- A need for additional part-time security coverage for the Middle School
- Provide competitive security salaries with neighboring districts replicating our staffing model. (Current budgeted rate is \$15.92 per hour; other districts are paying \$26.00 per hour)

- **Solution:** Provide additional funds as required to ensure our buildings are adequately staffed to maintain the highest level of security for students and staff.

**Total \$116,557**

# District Technology Costs

- **Issue:** District only has technology team support from September 1 through June 30. No technology project upgrades (hardware, software, network) are worked on from July 1 to August 31. Students and teachers are directly impacted since technology availability is limited every fall due to this issue. - Goal #1 ELPS Long Range Plan



# District Technology Costs (Continued)

- Our technology budget is \$809,230 (includes salaries/not benefits). Waterford's (comparable sized district) technology budget for this current year is \$992,522 (includes salaries/not benefits).
- **Solution:**
  - Increase current technology contracted service agreement from 10 to 12 months

**Total \$115,000**

# Special Education Costs

- **Issue:**

- Reduction in state funding (Excess Cost) – approx. -\$205k
- Unanticipated special education outplacements and transportation costs - \$168,783
- Pre-school student need is greater with higher individual numbers across the classrooms requiring an additional 1.0 FTE Certified Occupational Therapy Assistant (COTA) \$50k

- **Solution:**

- Increase in dollars to cover unanticipated special education outplacements and transportation
- Hire 1.0 FTE COTA
- Continue **R**egionalism efforts to share Sp Ed costs

**Total \$423,783**


# Certified Staff Retirements

- **Issue**: Discontinue practice of using CY fiscal budget to offset certified staffing retirement costs at the end of the year.\*
- **Solution**: Rectify this issue by discontinuing the practice within the 2019/2020 Budget (**one-time fix**).

**Total \$146,000**

\*Retirement payout for sick leave was grandfathered back in 2013 and is no longer an option for staff hired after that date.

# Health Insurance Increase

- **Issue:** Unanticipated cost of an increased number of staff taking our health insurance benefit next year with the Town/BOE move to the State Partnership 2.0 Plan.
- **Solution:**
  - Appropriately budget for  costs.\*
  - State Plan moving forward will allow us to better anticipate and budget for cost increases.

**Total \$363,182**

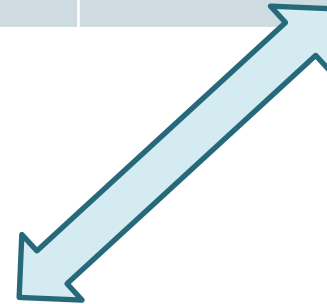
\*Total # ELPS employees currently taking insurance = 280  
Total not currently taking insurance = 198  
Total eligible = 478  
Total anticipated # for 2019/2020 = 335

# Superintendent's Proposed Budget Summary 2019-2020

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

**0.75%**

**2019-2020 Budget Increase  
Without 5 Key Issues**



# ELPS Staffing History (FTE)

Category	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Administrators	15.5	15.5	15.5	15.5	15.5	15.5
Teachers	273.75	271.65	272.90	272.90	269.90	273.3
Support Staff	241.79	242.35	235.70	236.30	235.30	