

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



Presented by:  
Superintendent Jeffrey Newton  
Assistant Superintendent Amy Drowne  
Director of Student Services Kimberly Davis  
March 4, 2020

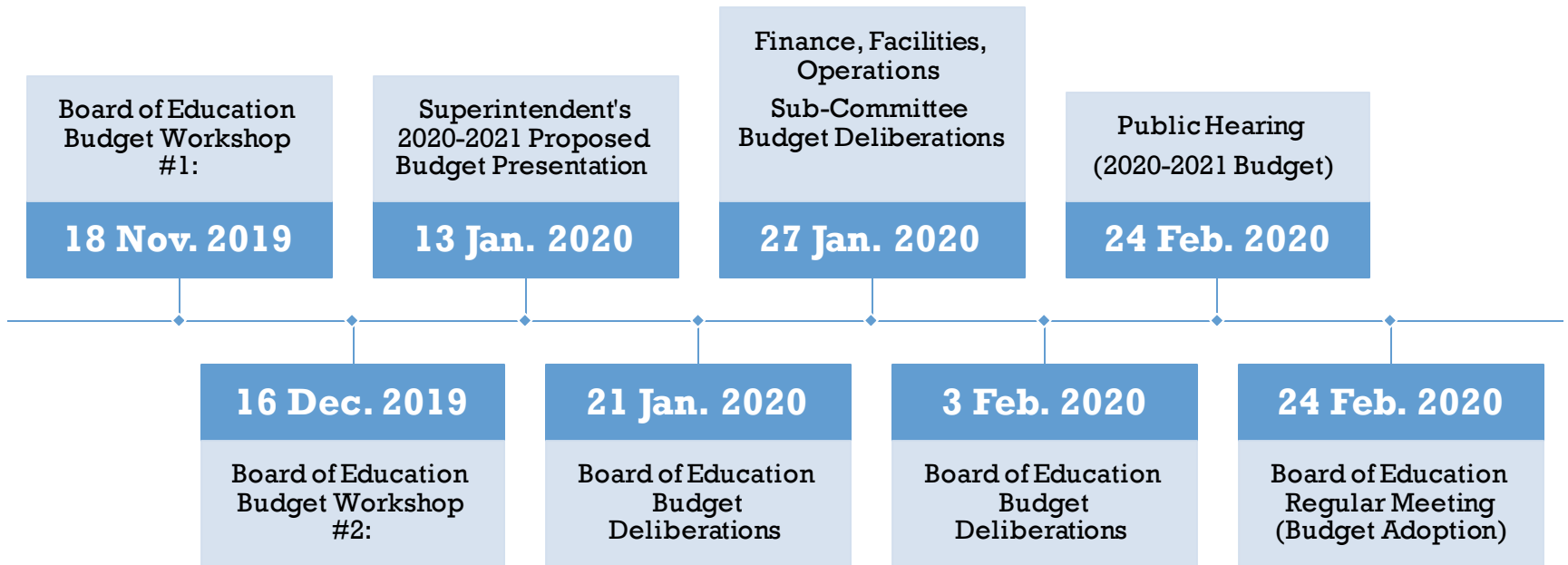
# **EAST LYME PUBLIC SCHOOLS DISTRICT MISSION**

*“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:**

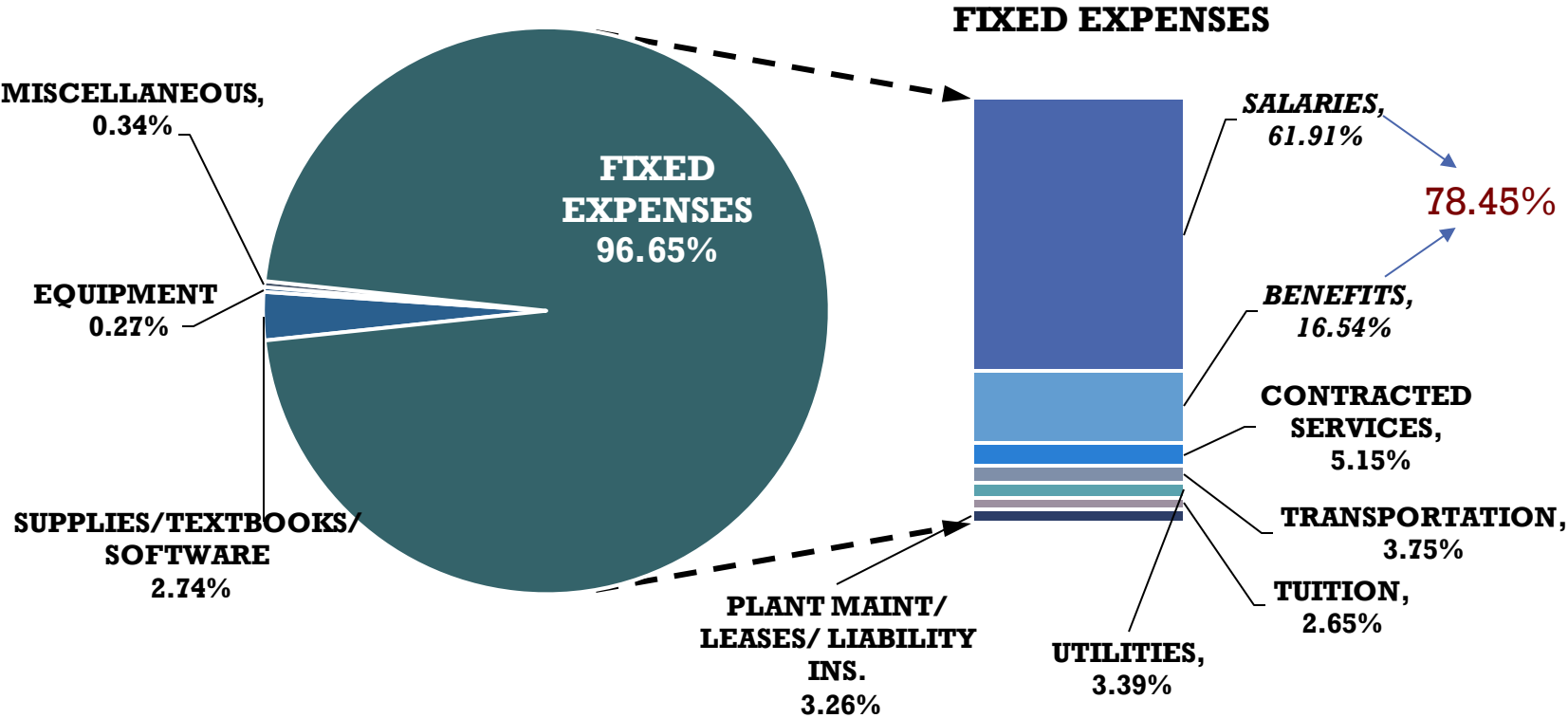
- ❖ **Focus Decisions and System Operations on Student Success**
- ❖ **Collaborative Culture**
- ❖ **Student Centered Learning**





# EAST LYME BOARD OF EDUCATION BUDGET TIMELINE

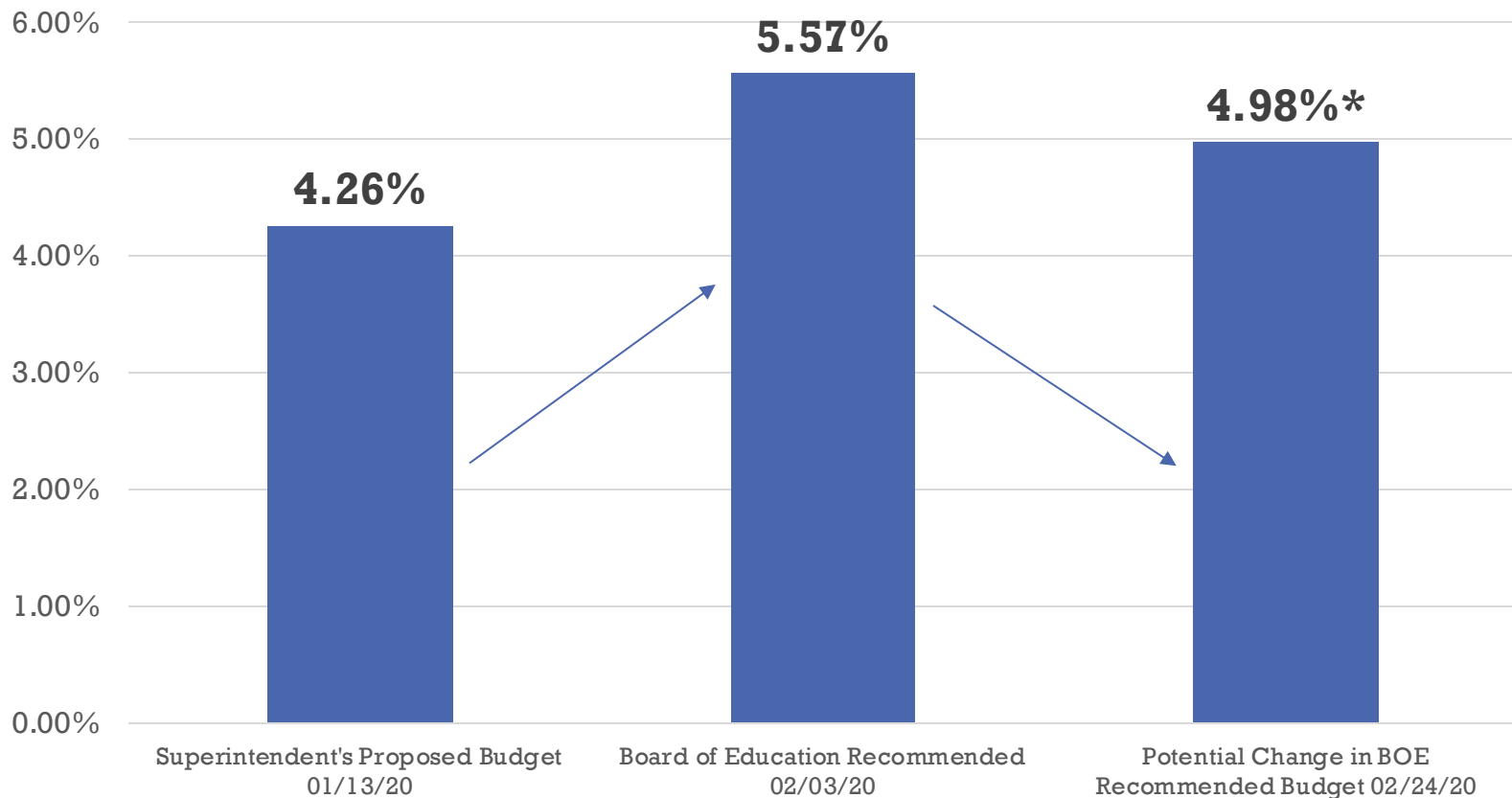
# EAST LYME PUBLIC SCHOOLS FIXED COSTS



# 2020-2021 BUDGET SAVINGS

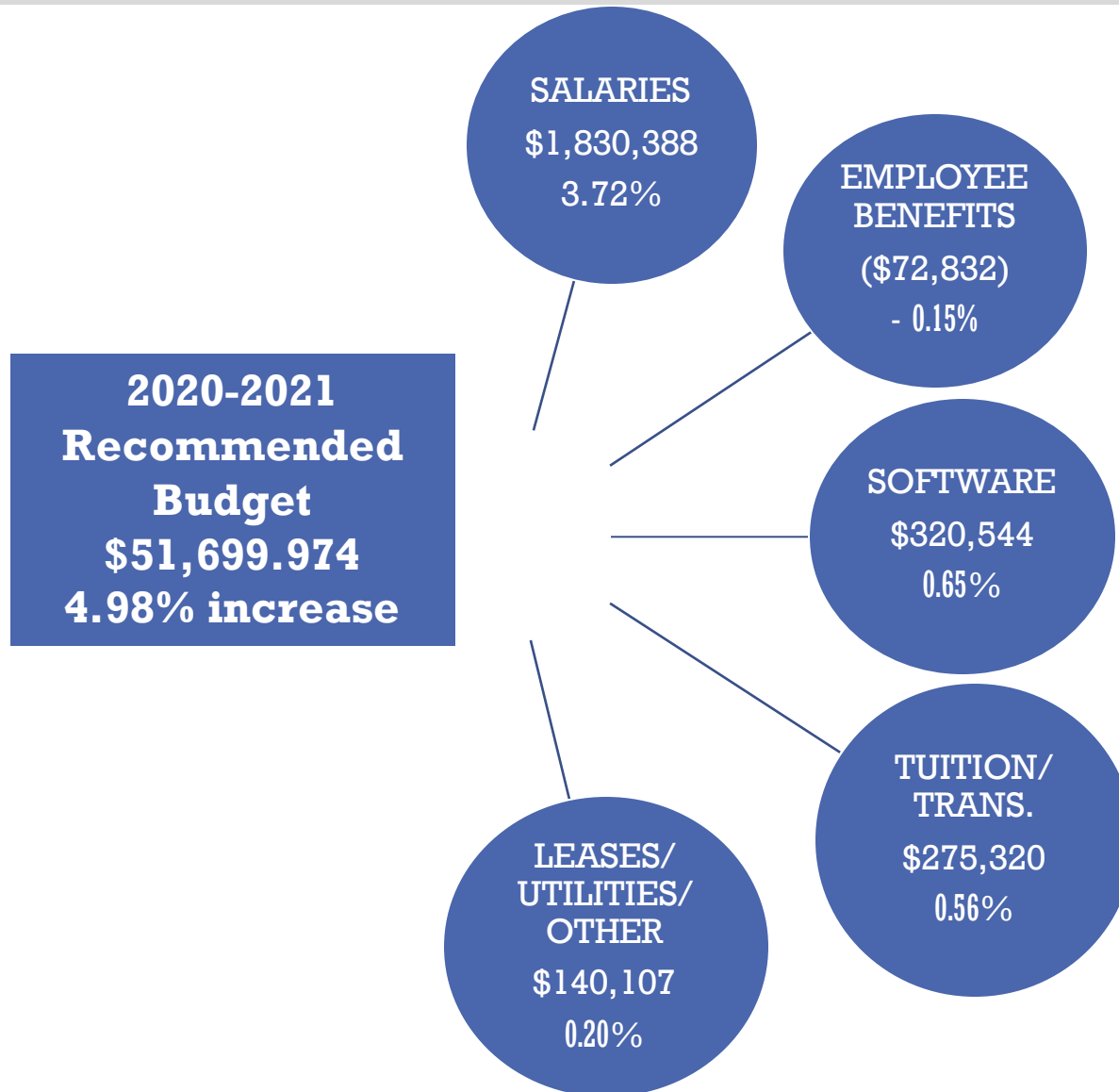
Reduction in Natural Gas	\$150,806
Reduction in Early Retirement Payment	\$359,000
3 Teacher Retirements (2.5 FTE)	\$50,000
<b>Total Savings included in Budget</b>	<b>\$559,806</b>

# OPERATING BUDGET ADJUSTMENTS 2020-2021



\* The District was recently notified that estimated increases in Health Insurance will be approximately 4.5% rather than the original estimate of 9%; a savings of \$288,168.

# EAST LYME PUBLIC SCHOOLS PROPOSED BUDGET INCREASE BREAKDOWN







1.0 Kindergarten Teacher (NCS)



0.5 Special Education Teacher (LBH)



1.0 Instructional Technician (NCS  
due to redistricting)



5.0 Instructional Assistants (LBH, FL –  
Kindergarten Support)



5.0 Instructional Assistants (Student  
Need District-Wide)



Not budgeted for in 2019-2020 and  
impacting the 2020-2021 fiscal year

# 2019-2020 FISCAL YEAR ADDITIONAL STAFFING REQUIREMENTS



# 2019-2020 FISCAL YEAR STAFFING COST BREAKDOWN

Additional staffing required for the current fiscal school year  
(Total Associated Cost Breakdown)

<b>ADDITIONAL STAFFING</b>	<b>FTE</b>	<b>2019-2020 SALARY</b>	<b>2020-2021 SALARY</b>
KINDERGARTEN - NIANTIC CENTER	1.00	60,410	63,000
SPECIAL EDUCATION	0.50	30,205	31,000
<b>TOTAL</b>		<b>90,615</b>	<b>94,000</b>
INSTRUCTIONAL TECHNICIAN (NIANTIC CENTER-REDISTRICTING)	1.00	62,726	64,294
INSTRUCTIONAL ASSISTANTS-DISTRICT WIDE (SPED/KINDERGARTEN)	10.00	160,310	160,310
<b>TOTALS</b>	<b>12.50</b>	<b>313,651</b>	<b>318,604</b>

# 2020-2021 FISCAL YEAR ADDITIONAL BUDGETARY/STAFFING NEEDS (THROUGH DISCUSSIONS AND WORK WITH BOE)

2.0 - Kindergarten  
Teachers (Flanders and  
LBH) - \$121,860 \*

2.0- First Grade Teachers  
(Flanders and LBH) -  
\$121,860

1.0 - Elementary Teacher  
(NCS) - \$60,930

1.0 - Board Certified  
Behavior Analyst  
(District-Wide) - \$70,000

2.0 - Math Coaches -  
\$121,860

1.0 - Social Worker-  
\$60,930

1.5 - Global Language  
Teachers (Elementary  
Schools) - \$ 30,465

Annual Payment-  
Technology Financing -  
\$200,000  
1.0- Instructional Tech  
Manager (District-Wide)  
-\$70,000



\* *Dependent on K enrollment numbers for 20'-21'*

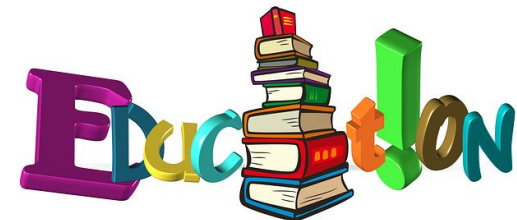
# ADDITIONAL ELEMENTARY TEACHER NEEDS (K, 1, G2 –NCS)

## Problem:

- ❖ Increased class sizes at the kindergarten and first grade level.
- ❖ Current kindergarten class sizes at Flanders and LBH average 20 students per class and are well beyond BOE guidelines.
- ❖ Grade two at NCS requires a 1.0 additional teacher to meet the needs of incoming grade one students.

## Solution:

- ❖ 2 – 1.0 FTE Kindergarten Teachers
- ❖ 2 – 1.0 FTE First Grade Teachers (FL and LBH)
- ❖ 1- 1.0 FTE Elementary Grade 2 Teacher (NCS)



**Cost:** \$304,650

# ELPS ELEMENTARY CLASS SIZE GUIDELINES

Size	15	18	19	20	21	22	23	24	25
Grade									
K									
1									
2									
3									
4									

School	Grade	19-20 Enrollment Count	# Teachers	Avg. Class Size
NCS	K	46	3	<b>15.3</b>
	1	53	3	17.7
	2	42	2	21.0
	3	52	3	17.3
	4	39	2	19.5
	Total	232	13	17.8
LBH	K	63	3	<b>21.0</b>
	1	61	3	20.3
	2	60	3	20.0
	3	66	3	22.0
	4	62	3	20.7
	Total	312	15	20.8
FL	K	60	3	<b>20.0</b>
	1	52	3	17.3
	2	54	3	18.0
	3	62	3	20.7
	4	58	3	19.3
	Total	286	15	19.1

# CURRENT ELEMENTARY CLASS SIZE



School	Grade	20-21 Estimated Enrollment Count	# Teachers	Avg. Class Size
NCS	K	TBD	3	<b>TBD</b>
	1	46	3	<b>15.3</b>
	2	53	<b>3</b>	<b>17.7</b>
	3	42	2	21.0
	4	52	3	17.3
	Total	TBD	14	TBD
LBH	K	TBD	<b>4</b>	<b>TBD</b>
	1	63	<b>4</b>	<b>15.8</b>
	2	61	3	20.3
	3	60	3	20.0
	4	66	3	22.0
	Total	TBD	17	TBD
FL	K	TBD	<b>4</b>	<b>TBD</b>
	1	60	<b>4</b>	<b>15.0</b>
	2	52	3	17.3
	3	54	3	18.0
	4	62	3	20.7
	Total	TBD	15	TBD

**2020-2021  
ESTIMATED  
CLASS SIZE  
WITH  
ADDITIONAL K  
TEACHERS  
AND GR. 1  
TEACHER**



# ELEMENTARY MATH COACHES

## **Problem:**

- ❖ ALL Grade 4 students are not showing growth as assessed by state standardized assessment.
- ❖ One Math coach for all three elementary buildings.

## **Solution:**

- ❖ Bring forth two additional math coaches to provide building-based interventions and to coach teachers in effective instructional practices.
- ❖ Math coaches provide job embedded-professional learning to teachers and engage in monthly teaching and learning meetings analyzing student benchmark data to monitor growth from K-4.
- ❖ Goal would be to have all three elementary schools achieving at least 90% growth rate as assessed by state standardized assessment in both the 21-22 and 22-23 school year.

**Cost:** \$60,930



# GLOBAL LANGUAGE TEACHER- ELEMENTARY

## Problem:

- ❖ Students do not have exposure to other language instruction besides English until fifth grade
- ❖ 20% of American students are learning another language. The median for European students is 92%.
- ❖ Surveyed parents in August 2019 gaining overwhelming feedback for Global Language implementation.

## Solution:

- ❖ Global language instruction to K-4 students focusing on interpersonal, interpretive, and presentational language development (support cross integrated literacy across the district)
- ❖ Bring forth a 0.5 FTE teacher at each elementary school  
(Total: 1.5 FTE)

Cost: \$30,465



# HIGH SCHOOL SOCIAL WORKER

## **Problem:**

- ❖ On a daily basis, the high school Therapeutic Program needs access to a trained mental health provider to implement individual & group counseling IEP goals
- ❖ Significant number of high school students require support for mental health challenges. Sharing one social worker between the full student body and the Therapeutic Program results in inadequate services for all and can result in a failure to meet required student IEP hours

## **Solution:**

- ❖ Bring forth a 1.0 additional School Social Worker at the high school to implement daily group & individual counseling.

**Cost:** \$60,930



# BOARD CERTIFIED BEHAVIOR ANALYST (BCBA)

## Problem:

- ❖ Currently **46 students** are followed for behavior support via their IEP
- ❖ The recommended caseload for a BCBA is **10-15** students
- ❖ BCBA support is a key component to maintaining our most intensive students in order to avoid the need for out of district placements
- ❖ Contracting with an outside agency for BCBA services costs approximately \$124,000 per year.

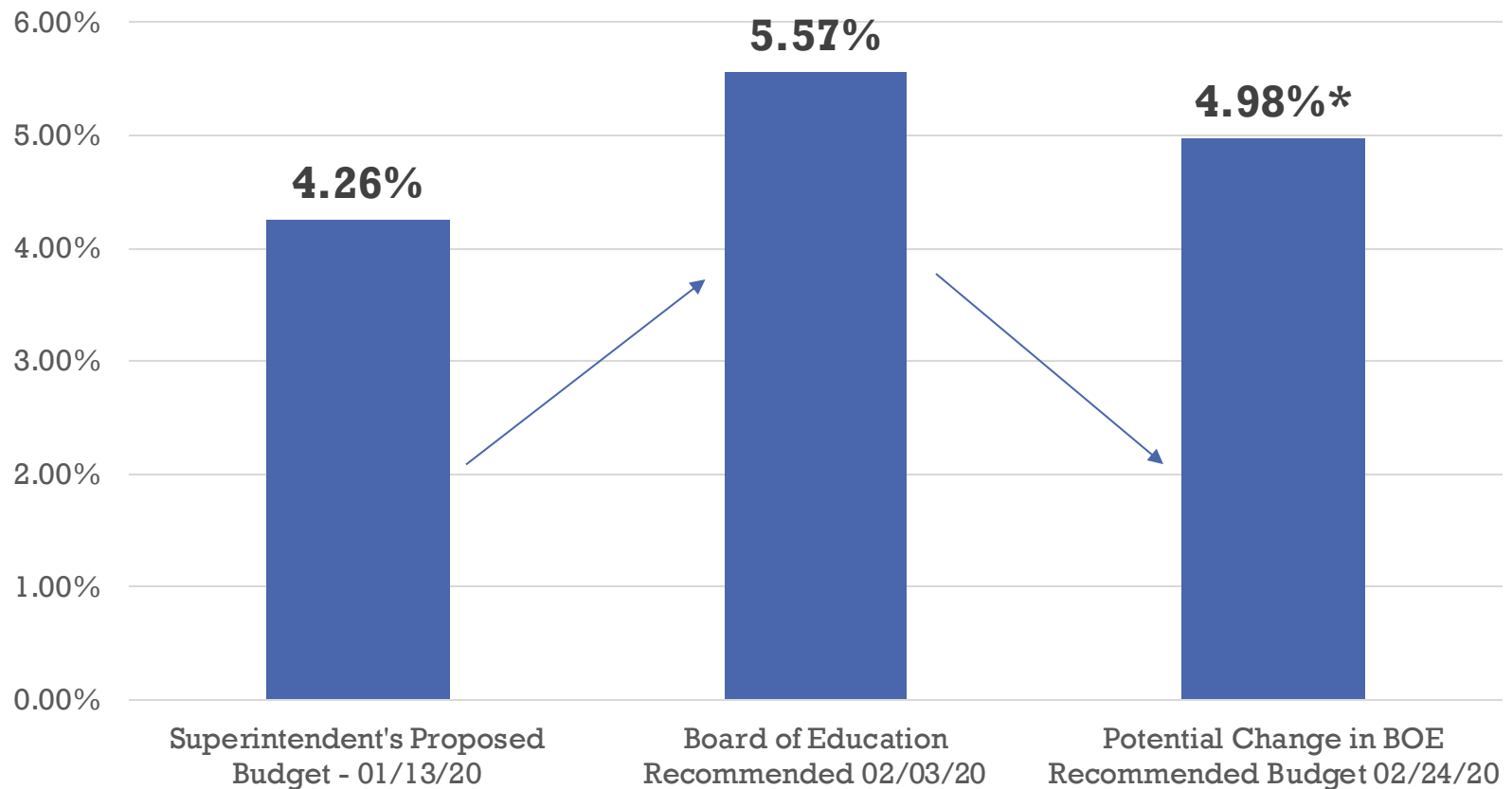
## Solution:

- ❖ Bring forth a second district-wide Board-Certified Behavioral Analyst to bring balance to the caseload

Cost: \$70,000



# OPERATING BUDGET ADJUSTMENTS 2020-2021 RECAP



\* The District was recently notified that early estimated increases in Health Insurance will be approximately 4.5% rather than the original estimate of 9%; a savings of \$288,168.

# PER PUPIL EXPENSE

Fiscal Year	Rank	East Lyme	State Average	DRG D
2018-2019	94	17,492	18,810	17,962

**\*93 towns in Connecticut have a higher per pupil expense than East Lyme out of 169.**

**\*Lower than the state average and District Reference Group.**



# FINAL TOWN APPROVED EDUCATION BUDGET INCREASE OVER PREVIOUS YEARS

	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Proposed 20-21
Final Town Approved Education Budget Increase over Previous Year	1.78%	1.76%	2.03%	2.90%	3.30%	2.38%	3.01%	2.66%	TBD

Average Budget Increase Over an  
Eight-Year Period:

**2.48%**

# TECHNOLOGY: TOWN ACQUISITION PLAN REQUEST



# **A FLEXIBLE INSTRUCTIONAL INFRASTRUCTURE WITH TOOLS THAT ENHANCE STUDENT ACHIEVEMENT**

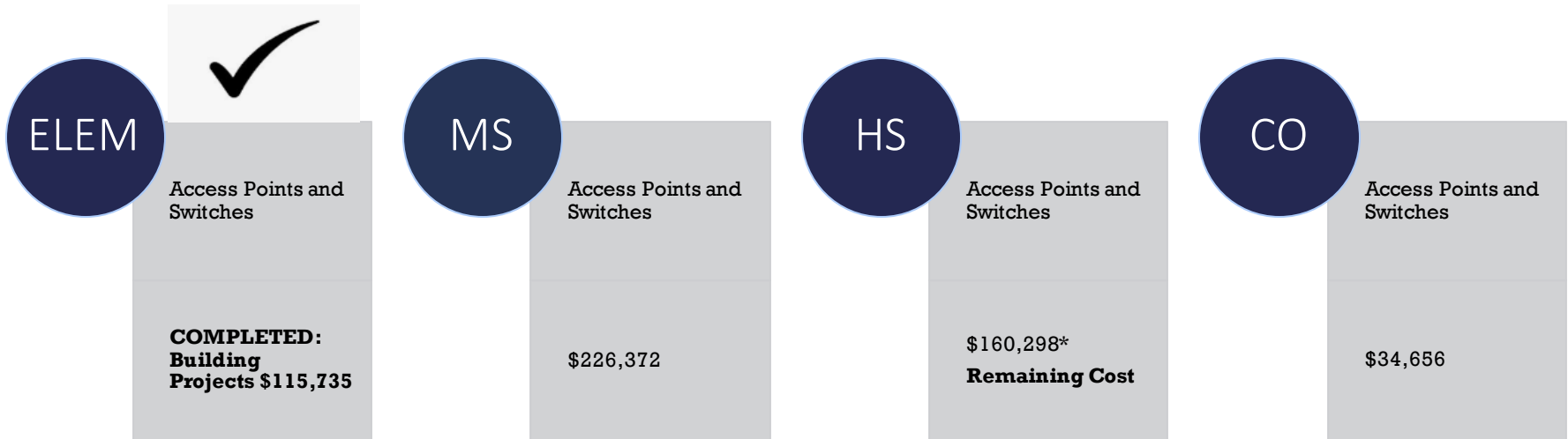
## **PROBLEM:**

- ❖ Weak infrastructure to ensure accessibility within classrooms
- ❖ Limited technology tools in classrooms to support student achievement
- ❖ Graduate students not being prepared for technological demands of modernized workforce.

## **SOLUTION:**

- ❖ High-speed Internet in and out of school
- ❖ Access to mobile devices that connect learners and educators to the vast resources of the Internet and facilitate communication and collaboration
- ❖ Actively engage students in authentic and relevant learning experiences

# MOBILE INSTRUCTIONAL INFRASTRUCTURE 2020-2021

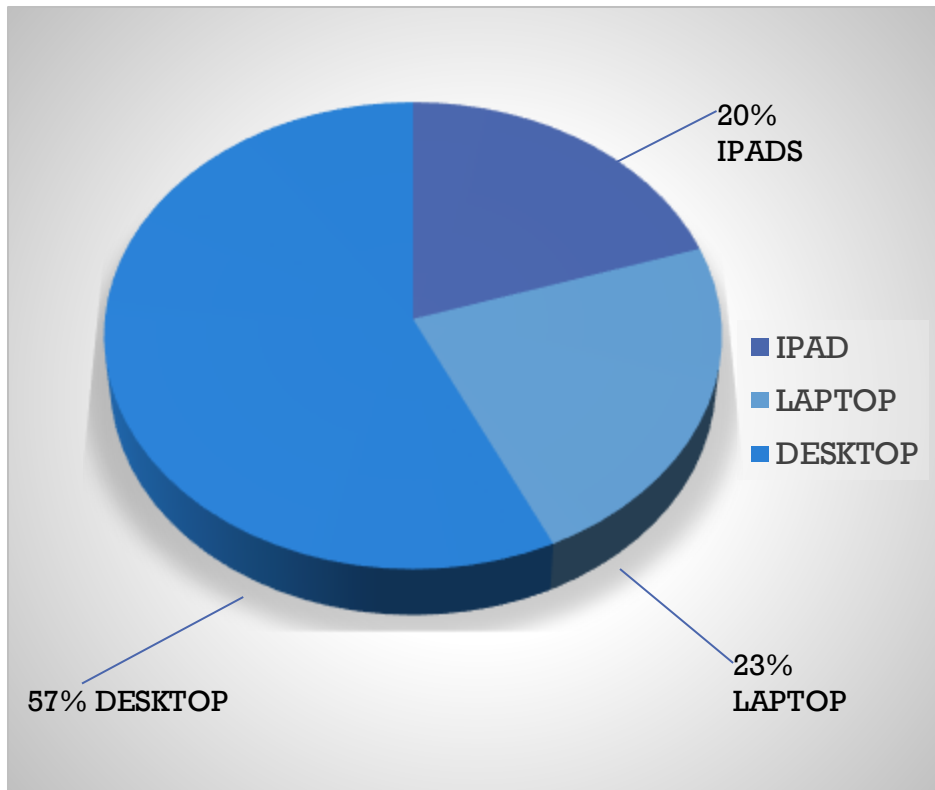


\*Invested  
\$89,000 in  
2018-2019

**TOTAL COST: \$421,326**

# CURRENT DIGITAL ASSETS ARE INADEQUATE TO ADVANCE STUDENT LEARNING

## Current District-Wide Devices:



% of Devices 6 Years or older:  
**57**



# MOBILE INSTRUCTIONAL DEVICES

## 2020-2021

### *YEAR ONE OF PHASED IN SOLUTION*

## Elementary

Grade 1 IPAD cart (26) per grade level

Grade 2 IPAD cart (26) per grade level

Grade 2 Laptop cart (26) per grade level

Grade 3 Laptop cart (26) per classroom

Grade 4 Laptop cart (26) per classroom

Grade 3 and 4 IPAD cart

6 IPADs per library

## Middle School

4 Kiva Laptop carts

Deploy 1:1 to Grade 5

## High School

Finish Technology Ed classrooms

4 Department Laptop carts

World Language IPAD cart

**Total Cost: \$505,220**



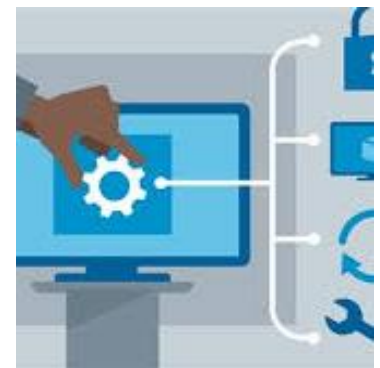
# INSTRUCTIONAL TECHNOLOGY MANAGER

## **Problem:**

- ❖ Fidelity of district-wide software implementation and it's positive impact on student achievement

## **Solution:**

- ❖ Hire an Instructional Technology Manager to set and monitor district-wide software implementation expectations and targeted student learning outcomes
- ❖ Manager will oversee new device implementation and provide feedback to teachers and administration with research-based strategies for improving building level achievement
- ❖ Ongoing job embedded professional learning at the building level will be supervised by the Instructional Technology Manager



# INFRASTRUCTURE

To Support Everywhere, All the Time Learning



"Today's students must be prepared to thrive in a constantly evolving technological landscape."

International Society for  
Technology Education  
(March 26, 2018)



**Thank you for your  
continued support.**