

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION PUBLIC  
HEARING  
PROPOSED BUDGET FOR FY 2020-2021**



Presented by:  
Superintendent Jeffrey Newton  
Assistant Superintendent Amy Drowne  
Director of Student Services Kimberly Davis  
February 24, 2020

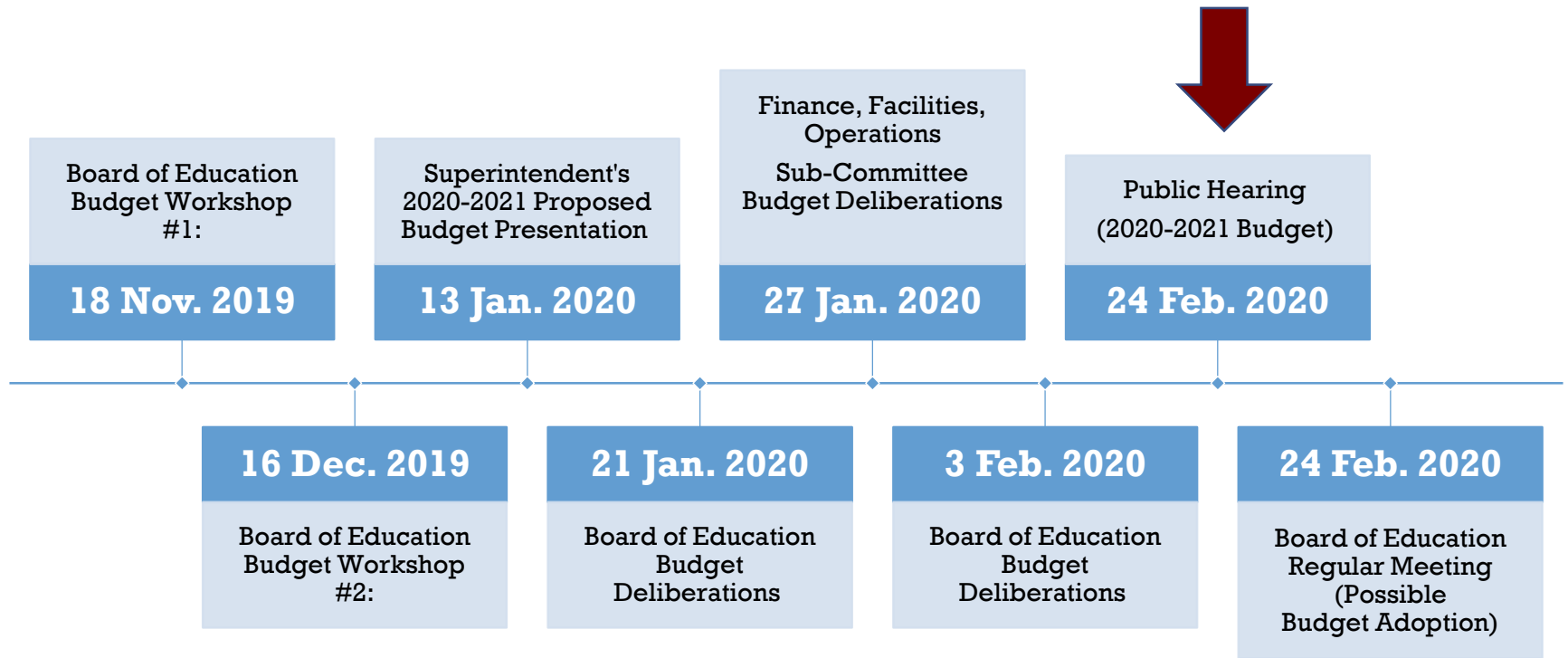
# **EAST LYME PUBLIC SCHOOLS DISTRICT MISSION**

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

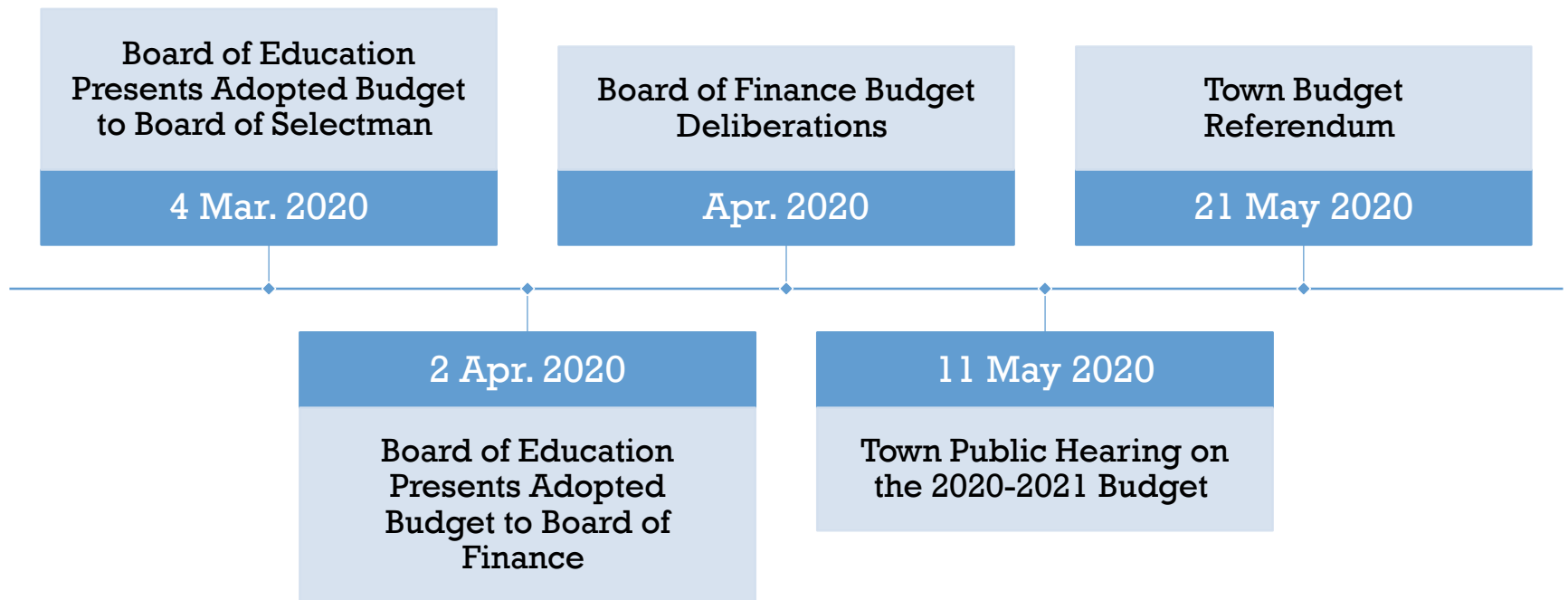
## **ELPS Long Range Plan Goals:**

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



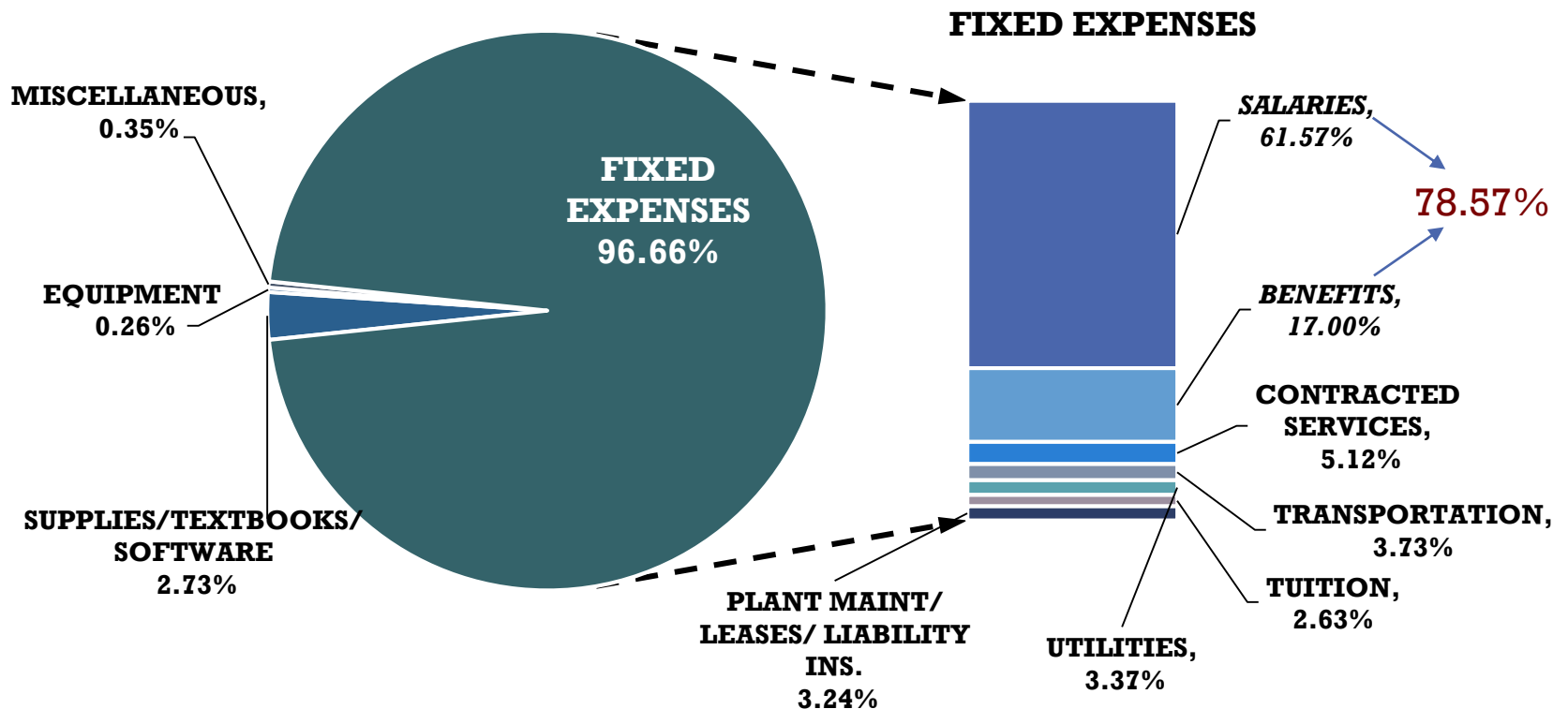


# EAST LYME BOARD OF EDUCATION BUDGET TIMELINE



# EAST LYME TOWN BUDGET TIMELINE

# EAST LYME PUBLIC SCHOOLS FIXED COSTS

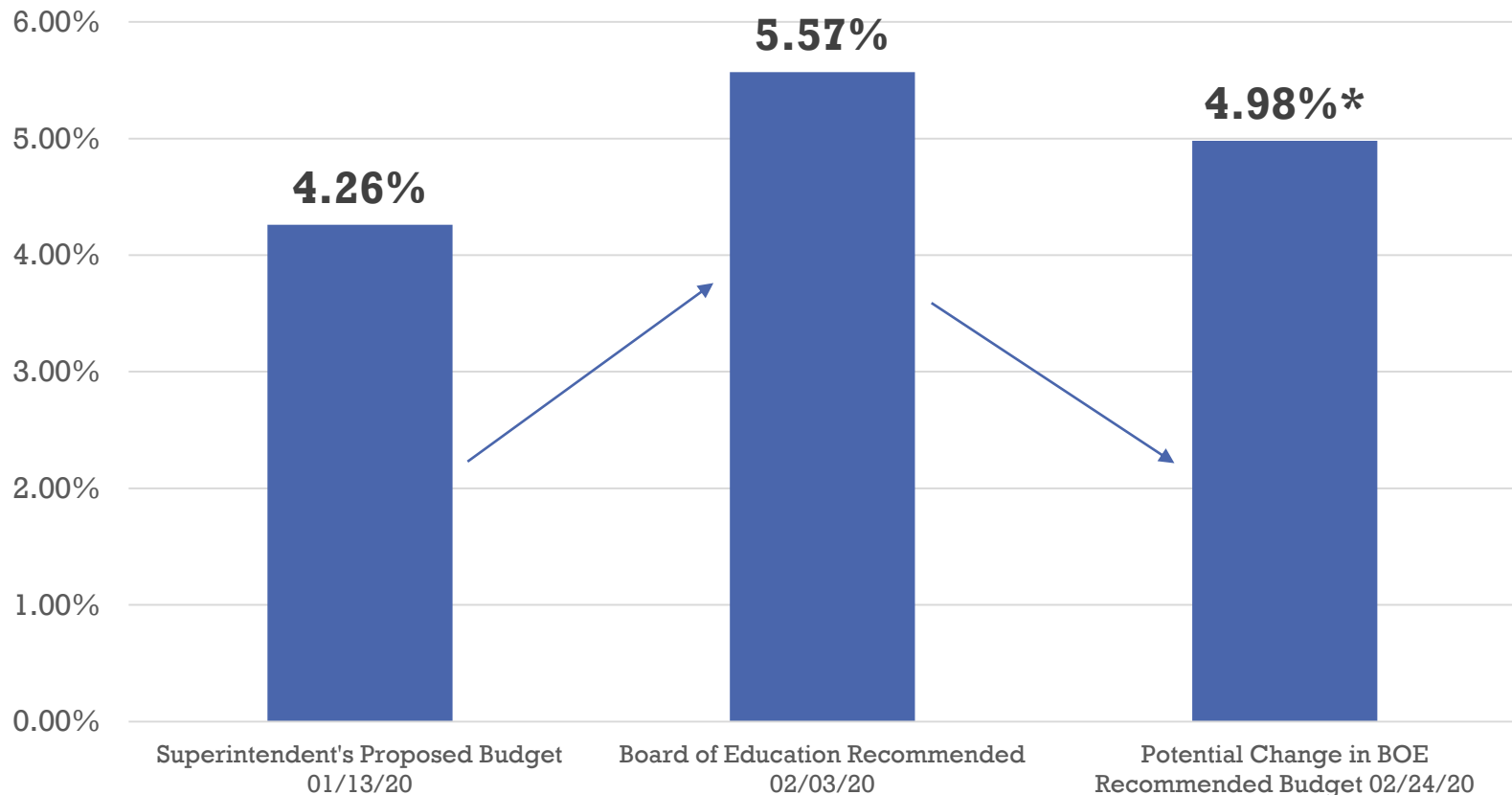


# 2020-2021 BUDGET SAVINGS

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>

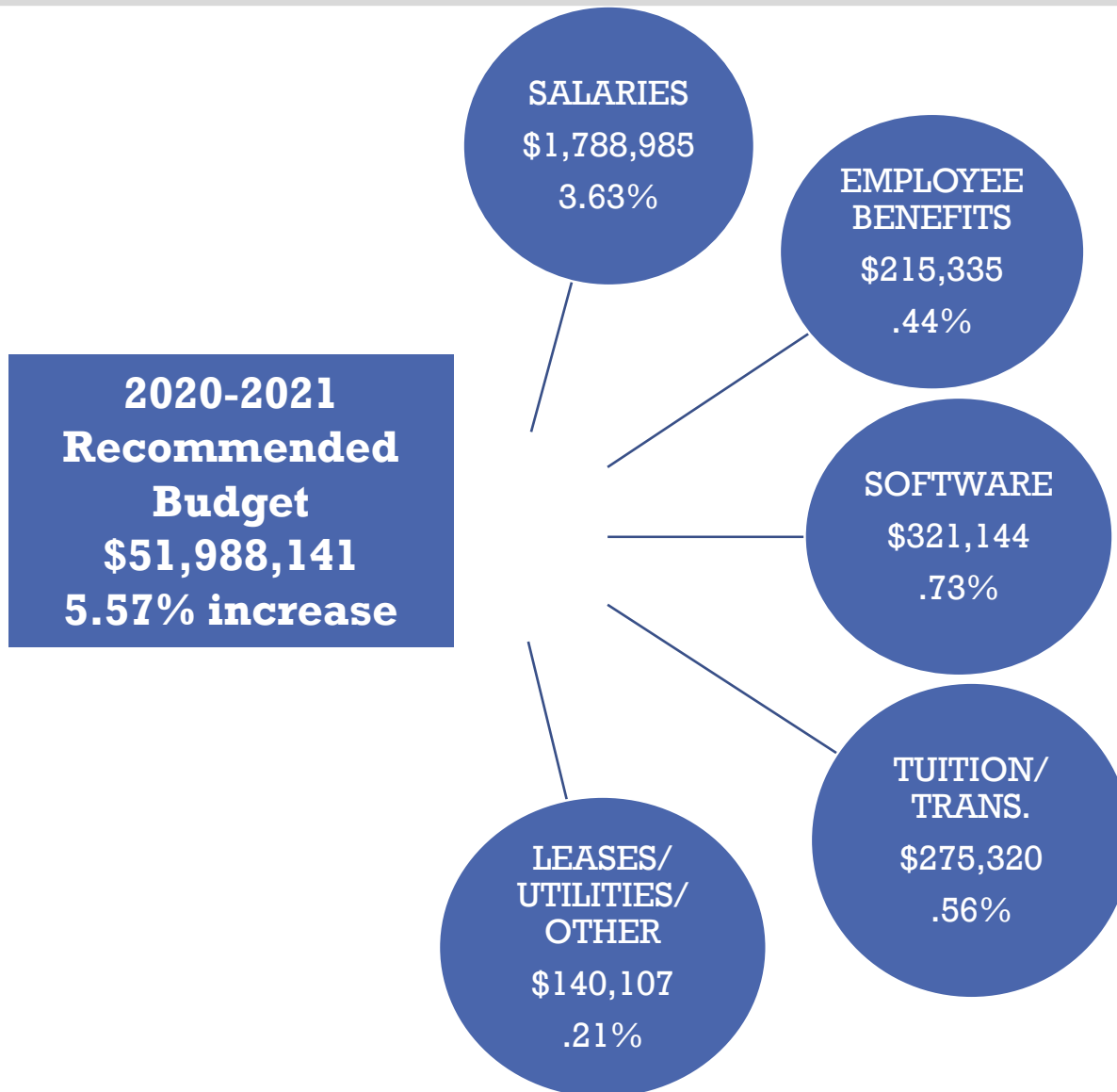


# OPERATING BUDGET ADJUSTMENTS 2020-2021



\* The District was just 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)

ADDITIONAL STAFFING	FTE	2019-2020 SALARY	2020-2021 SALARY
KINDERGARTEN - NIAN TIC 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 2020-2021 BUDGETARY NEEDS

BUDGETARY NEEDS	FTE	2020-2021 PROPOSED	POSSIBLE FUNDING SOURCE	IMPACT ON PROPOSED BUDGET
Elementary Teachers	5.00	\$304,65		\$304,650
Board Certified Behavior Analyst (District-wide)	1.00	\$70,00		\$70,000
Math Coaches (Elementary Schools)	2.00	\$121,860	Reduction in 3 Paraprofessionals (covers 1 Math Coach)	\$60,930
Social Worker	1.00	\$60,930	One (1) Middle School Teacher Retirement	
Global Language Teachers-(Elementary Schools)	1.50	91,396	One (1)World Language Teacher – Transfer from MS to Elementary/ Possible Reduction in Lunch/Recess Aids	\$30,465
Annual Payment – Technology Financing		\$200,000		\$ 200,000
Instructional Tech Manager (District-wide)	1.00	\$70,000		\$70,000
Reduction in Prior Year's Lease Payments		(\$95,000)		(\$95,000)
TOTALS	11.50	\$823,835		<b>\$641,045</b>

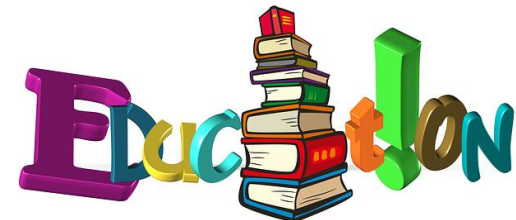
# ADDITIONAL ELEMENTARY TEACHER NEEDS (K, 1, G2 –NCS)

## **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	15.3
	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	21.0
	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	20.0
	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:**

- ❖ 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:**

- ❖ The High School Therapeutic Program needs access to a trained mental health provider to implement individual and group counseling IEP goals on a daily basis
- ❖ 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
- ❖ Implement daily group and individual counseling sessions in the Therapeutic classroom setting. Provide direct consultation to staff to support increased development of prosocial coping skills

**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
- ❖ Our BCBA works closely with special education teachers and paraprofessionals to manage caseloads. 20-24 students per BCBA would be manageable based on this collaborative support
- ❖ BCBA support is one of the key components to maintaining some of our most intensive students and avoiding the need for out of district placements

## Solution:

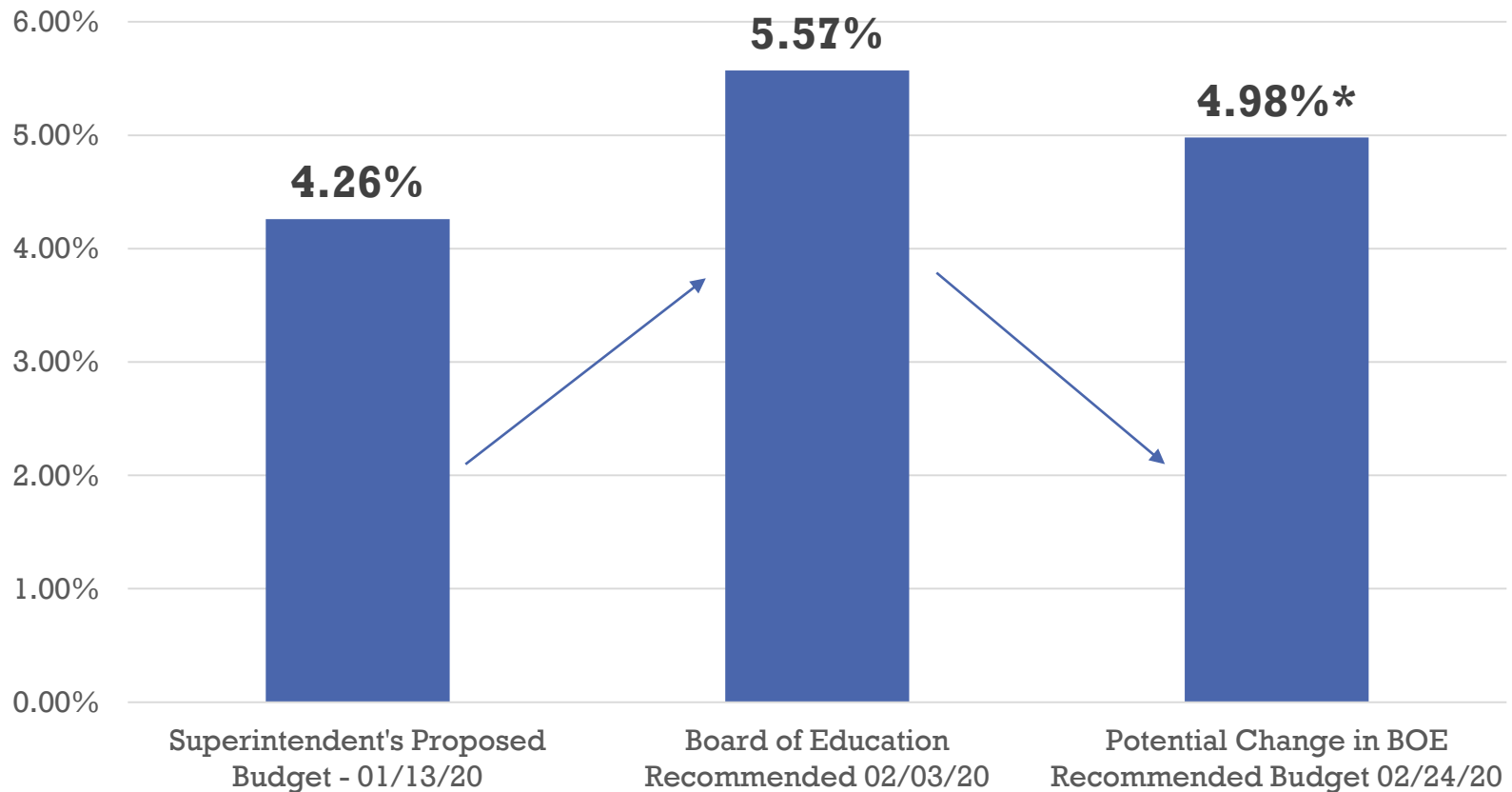
- ❖ Bring forth a second district-wide Board-Certified Behavioral Analyst to bring balance to the caseload

**Cost:** \$70,000





# OPERATING BUDGET ADJUSTMENTS 2020-2021 RECAP



\* The District was just 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.

# 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**

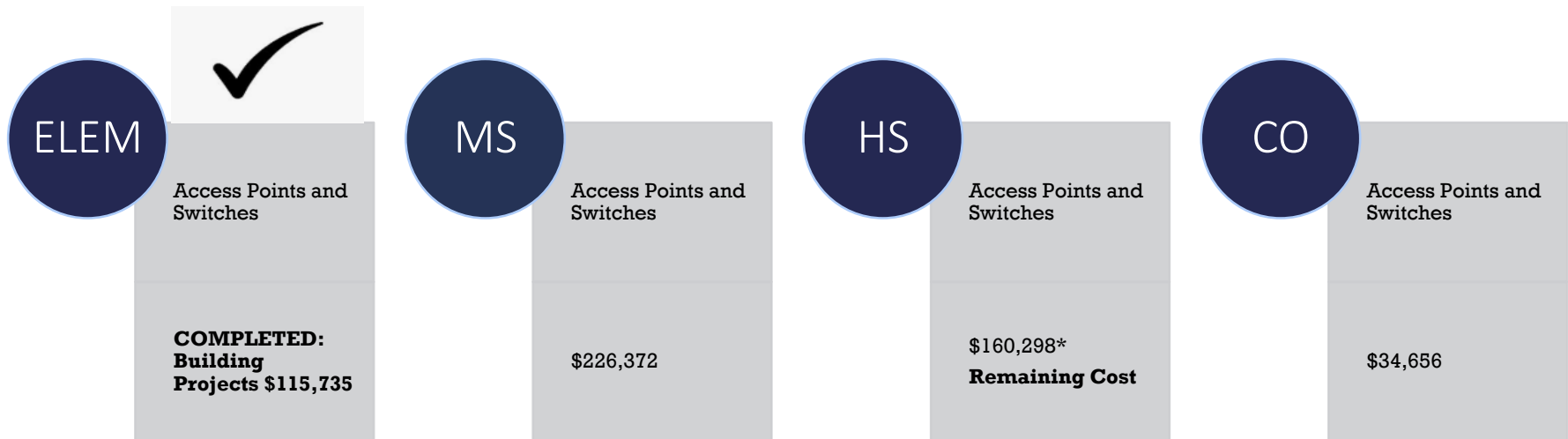
## **PROBLEM:**

- ❖ 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

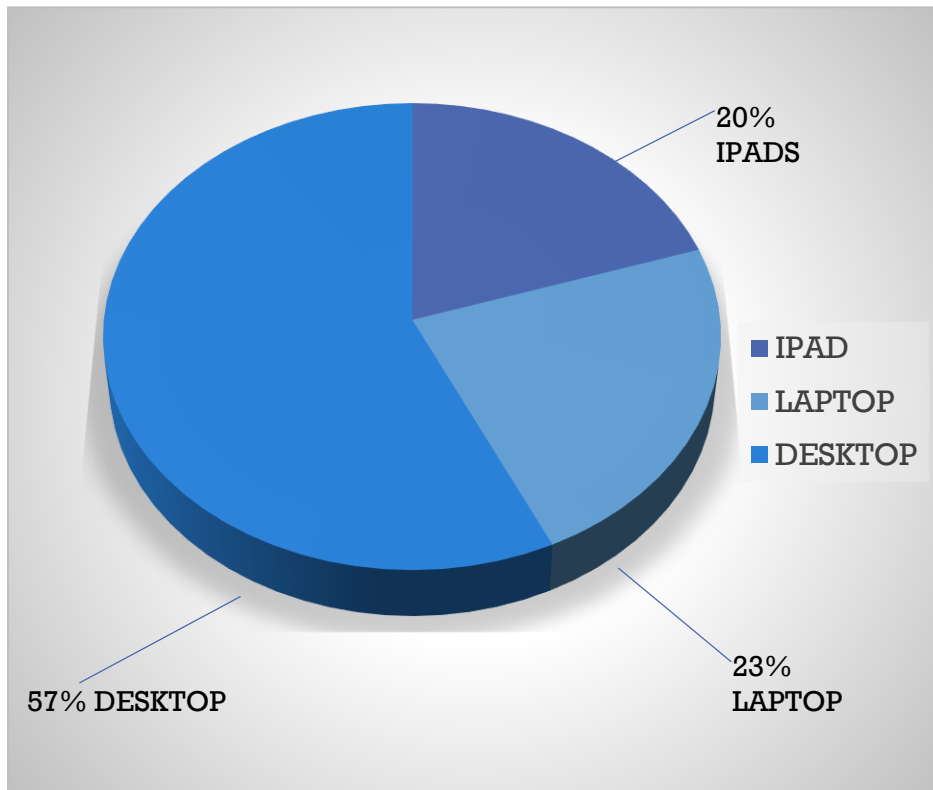


**TOTAL COST: \$421,326**



# 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**

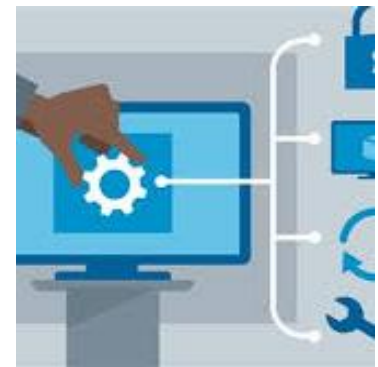
# INSTRUCTIONAL TECHNOLOGY MANAGER

## **Problem:**

- ❖ Fidelity of district-wide software implementation and its 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.**