

**EAST LYME PUBLIC SCHOOLS  
PRESENTATION OF  
THE SUPERINTENDENT'S  
PROPOSED BUDGET FOR FY 2020-2021**



Presented by:  
Superintendent Jeffrey Newton  
January 13, 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**



# LONG-RANGE PLAN: WHERE WE WANT OUR STUDENTS TO BE



Goal 1: A comprehensive and engaging PK-12 curriculum system that continuously evolves in order to build on the student's previous learning and leads to citizenship, college, and career readiness.



Goal 2: Students, educators, and administrators operate in a digital society by expressing themselves creatively for a variety of purposes using the platforms, tools, styles, formats, and digital media appropriate to their goals.



Goal 3: Project-based portfolio driven, and varied personalized and digital learning experiences that promote instructional choice and increased instructional opportunities for students.

# **EAST LYME PUBLIC SCHOOLS BUDGET WORKSHOPS**

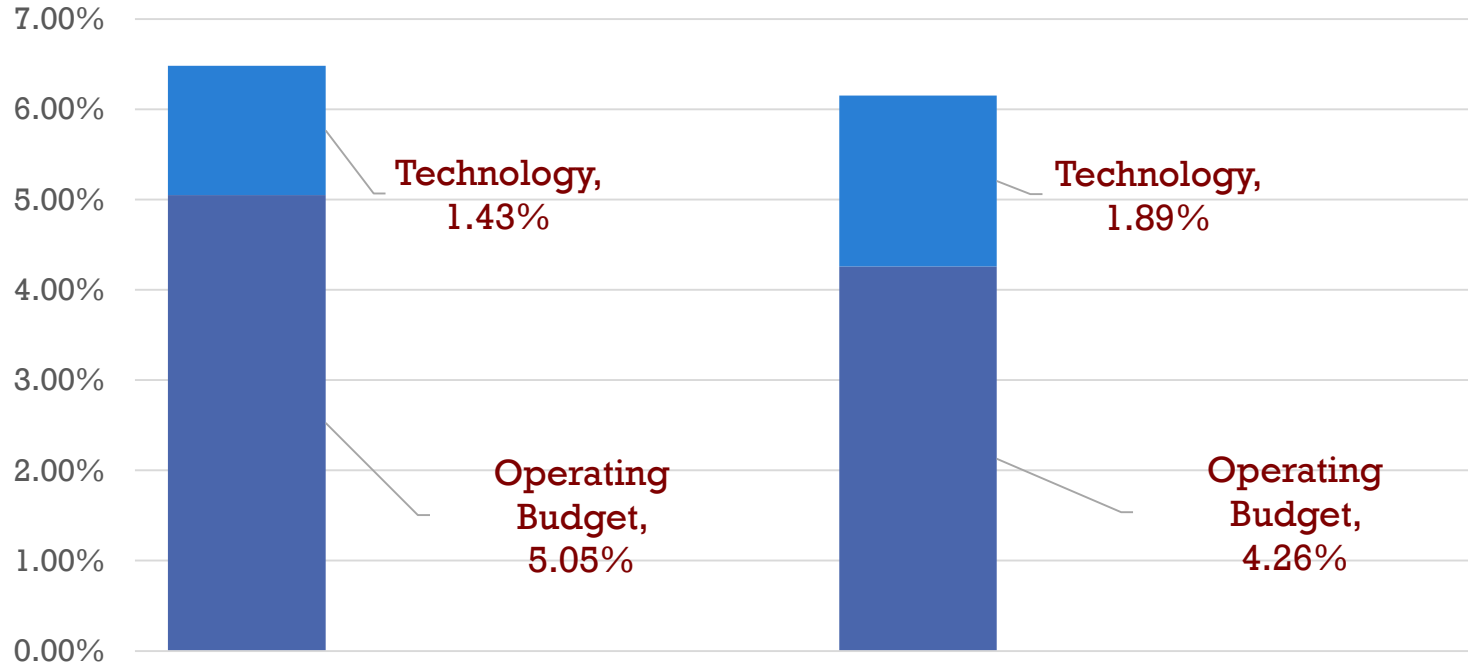
## **November 18, 2019 Board of Education Budget Workshop #1:**

- ❖ Discussed Long-Range Plan outcomes and ELPS identified district needs for 2020-2021

## **December 16, 2019 Board of Education Budget Workshop #2:**

- ❖ Review of projected costs associated with Long-Range Plan outcomes and 2020-2021 needs

# EAST LYME PUBLIC SCHOOLS 2020-2021 BUDGET ANALYSIS



December 16th Workshop

Superintendent's Proposed





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



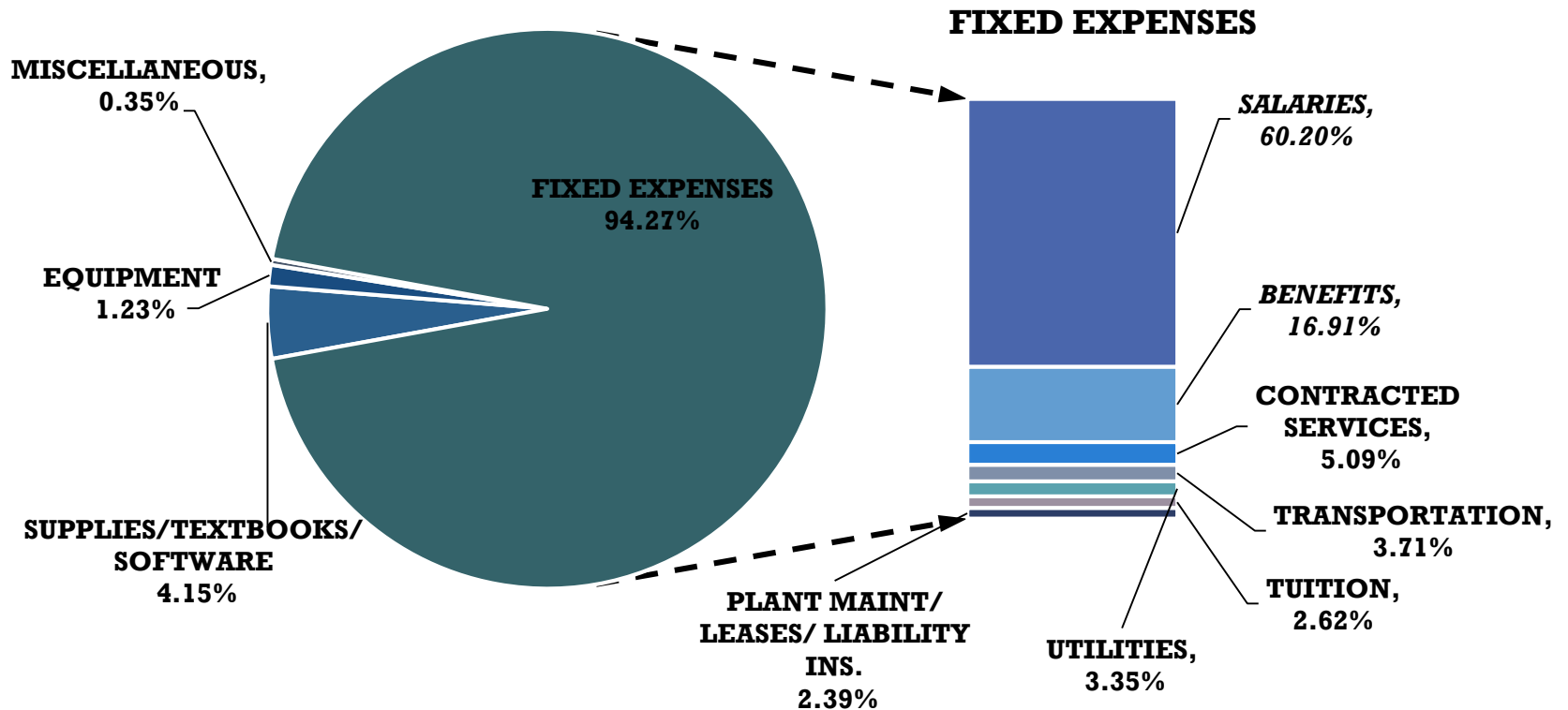
# **2019-2020 FISCAL YEAR COST OF ADDITIONAL STAFF**

# 2019-2020 FISCAL YEAR COST OF ADDITIONAL STAFFING

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

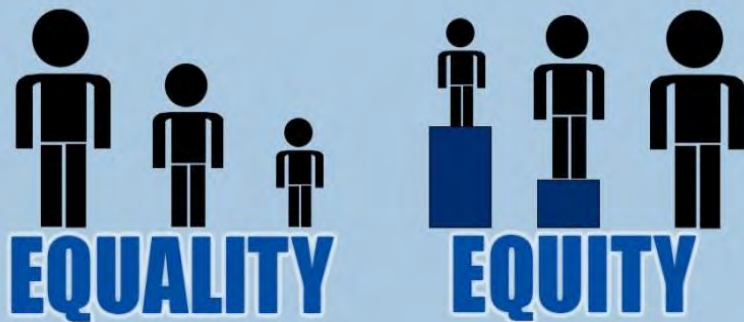
<b>ADDITIONAL STAFFING</b>	<b>FTE</b>	<b>2019-2020 SALARY</b>	<b>2020-2021 SALARY</b>
KINDERGARTEN - NIAN TIC CENTER	1.00	60,410	63,000
SPECIAL EDUCATION	0.50	30,205	31,000
<b>TOTAL</b>		<b>90,615</b>	<b>94,000</b>
INSTRUCTIONAL TECHNICIAN (NIANTIC CENTER-REDISTRICTING)	1.00	62,726	64,294
INSTRUCTIONAL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

# EAST LYME PUBLIC SCHOOLS FIXED COSTS





# MOBILE LEARNING ENVIRONMENT: UNIVERSAL DESIGN AND CAREER READINESS



**MOST JOBS THAT WILL  
BE AVAILABLE IN 2030  
DON'T EXIST TODAY**



**Only ½ of students**

FEEL CONFIDENT THAT THEIR  
EDUCATION AND WORK  
EXPERIENCE WILL PREPARE  
THEM FOR THOSE NEW JOBS



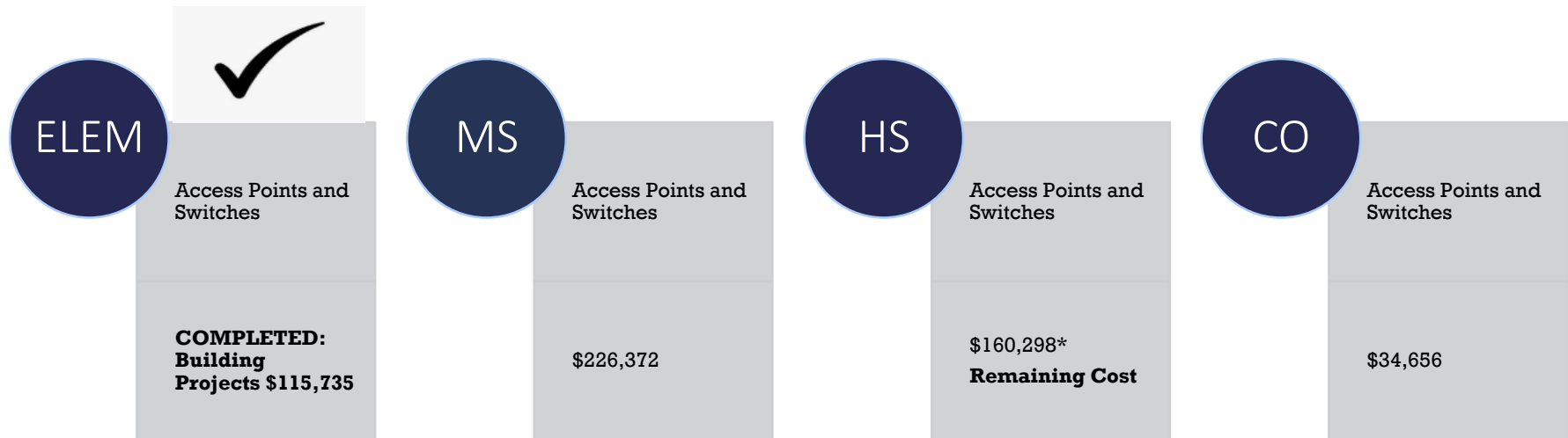
Data taken from a survey of 293 students conducted by WestEd for NewSchools in February 2018.

# A FLEXIBLE LEARNING INFRASTRUCTURE CAPABLE OF SUPPORTING TOOLS THAT ALLOW STUDENTS TO CREATE, DESIGN, AND EXPLORE

- ❖ **Ubiquitous connectivity:** High-speed Internet in and out of school
- ❖ **Powerful learning devices:** Access to mobile devices that connect learners and educators to the vast resources of the Internet and facilitate communication and collaboration
- ❖ **High-quality digital learning content:** Design and deliver engaging and relevant learning experiences

*\* Adapted from United States Office of Educational Technology*

# MOBILE LEARNING INFRASTRUCTURE 2020-2021

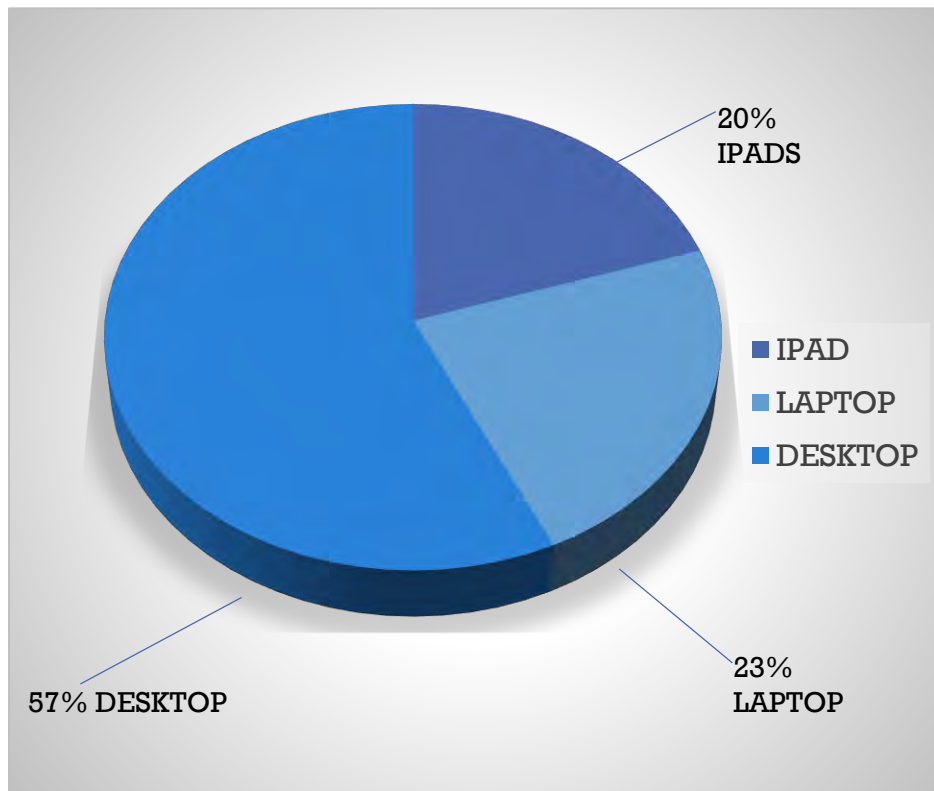


\*Began work in  
2018-2019

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

# CURRENT AGE OF ASSETS

## Current District-Wide Devices:



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



# MOBILE LEARNING DEVICES 2020-2021

## 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



# 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)

# **2020-2021 EAST LYME PUBLIC SCHOOLS STAFFING NEEDS**

- ❖ 2.0 Kindergarten Teachers (ensure appropriate class size)
- ❖ 1.0 Elementary Teacher (NCS)
- ❖ 1.0 Social Worker (ELHS)
- ❖ 1.0 Board Certified Behavior Analyst (District-Wide)
- ❖ 1.5 Global Language Teachers (Elementary)
- ❖ 1.0 Instructional Technology Manager (District-Wide)
- ❖ 2.0 Math Coaches (Elementary)

17/18 - To meet student need, 4.2 school social workers budgeted via a contract with an outside agency.

18/19 - Working with an outside agency, staffing for the 4.2 positions becomes an unattainable goal. Agency not able to hire staff to fill the need. District also experiences high turnover of contracted staff.

19/20 - East Lyme discontinues contract and hires 3 school social workers with budgeted dollars. Budget does not allow for 4<sup>th</sup> position at the time.

20/21 - Student need for social work services continues to be present and is growing.

# **Request for 1.0 FTE School Social Worker**

# Board Certified Behavior Analyst (BCBA)

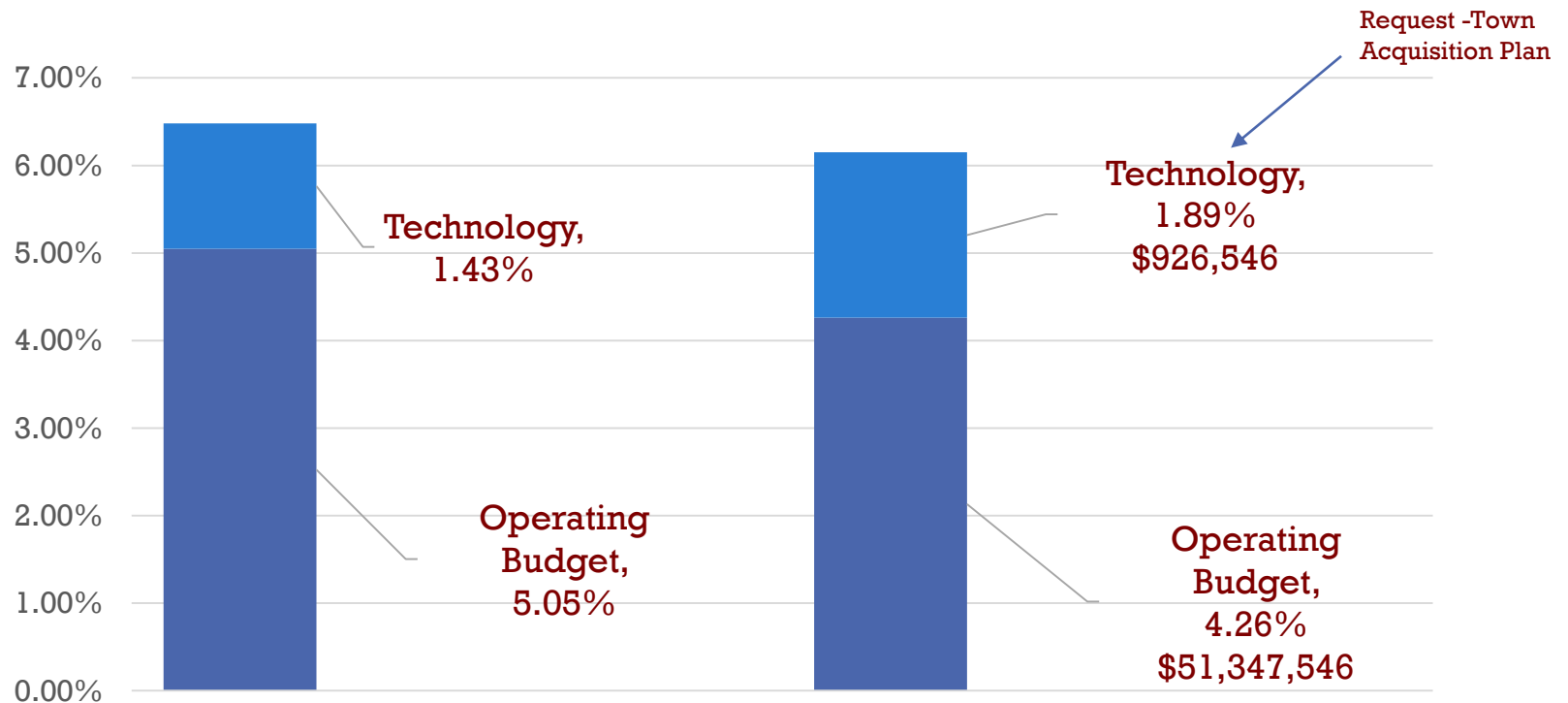
- ❖ Currently **46 students** are followed for behavior support
- ❖ The Behavior Analyst Certification Board recommends a **10-15 student caseload** when a BCBA is working without the support of a Board Certified Assistant Behavior Analyst
- ❖ Our BCBA does not have the support of a Board Certified Assistant Behavior Analyst
- ❖ **17 students** have intensive needs requiring weekly monitoring & consultation with teachers & paraprofessionals
- ❖ When a student experiences an episode of escalated behavior, the BCBA is often called upon to spend more time **problem solving** the situation & **directly intervening** with the student
- ❖ The BCBA 's main caseload responsibilities also includes **program consultation** to the teachers of all of our ABA and Therapeutic programs
- ❖ The BCBA conducts **evaluations** when a student is referred for behavioral reasons and then may be added to the caseload

# 2020-2021 BUDGET SAVINGS

REDUCTION IN NATURAL GAS	\$50,806
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>



# EAST LYME PUBLIC SCHOOLS 2020-2021 BUDGET RECAP



December 16th Workshop

Superintendent's Proposed



**Thank you for your  
continued support.**