

EAST LYME BOARD OF SELECTMEN
SPECIAL MEETING OF MARCH 2, 2022
MINUTES

PRESENT: Kevin Seery, Rose Ann Hardy, Dan Cunningham, Bill Weber, Ann Cicchiello and Anne Santoro (Mr. Weber arrived at 6:10pm and Ms. Hardy arrived at 6:17pm)

ALSO PRESENT: Finance Director Anna Johnson and Board of Education representatives; Superintendent Jeff Newton, Maryanna Stevens, Kim Davis and Eric Bauman

Mr. Seery called the meeting to order at 6:00 p.m. and led the Pledge of Allegiance.

2. Budget Discussion – Board of Education

Mr. Newton and the other representatives gave a presentation on the Board of Education budget, which is attached hereto as Exhibit 1. It was discussed that there are approximately fourteen staff that are being added with American Rescue Plan (ARP) funds, so the Board of Selectmen asked the Board of Education to be mindful of what positions they will need to sunset as the ARP money runs out. Mr. Newton referred the Board to slide 6 to review the grant funded positions, and he stated that all of these people are fully aware that the positions are funded by a grant and are not permanent positions.

3. Budget Discussion / Deliberations

There was none.

4. Adjourn

MOTION (1)

Ms. Santoro MOVED to adjourn the March 2, 2022, special budget meeting of the East Lyme Board of Selectmen at 7:03 p.m.

Seconded by Mr. Cunningham. Motion passed 6-0.

Respectfully Submitted By:



Sandra Anderson
Recording Secretary

FILED

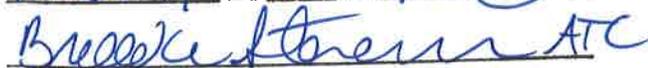
March 7, 2022 AT 9:27 AM/PM

EAST LYME TOWN CLERK

Exhibit #1

EAST LYME PUBLIC SCHOOLS BOARD OF EDUCATION ADOPTED BUDGET FOR FY 2022-2023 PRESENTED TO THE BOARD OF SELECTMEN



Presented by:

Eric Bauman, BOE Chairman
Jeffrey Newton, Superintendent of Schools
Kimberly Davis, Director of Student Services
Maryanna Stevens, Director of Finance

March 2, 2022, at 6:00 PM

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

Budget Workshops 2021-2022

Budget Workshop # 1: November 18, 2021

Budget Workshop #2: December 20, 2021

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

Board of Education Goals and Focus

- Goal 1: Recovery

Support and monitor the recovery of the district from the pandemic. Monitor and assess utilization of relief fund support

- Goal 2: Opportunities

Four areas of opportunities are under development in part due to our response to the pandemic (Blended Learning, SEL, DEI, Communication and Engagement)

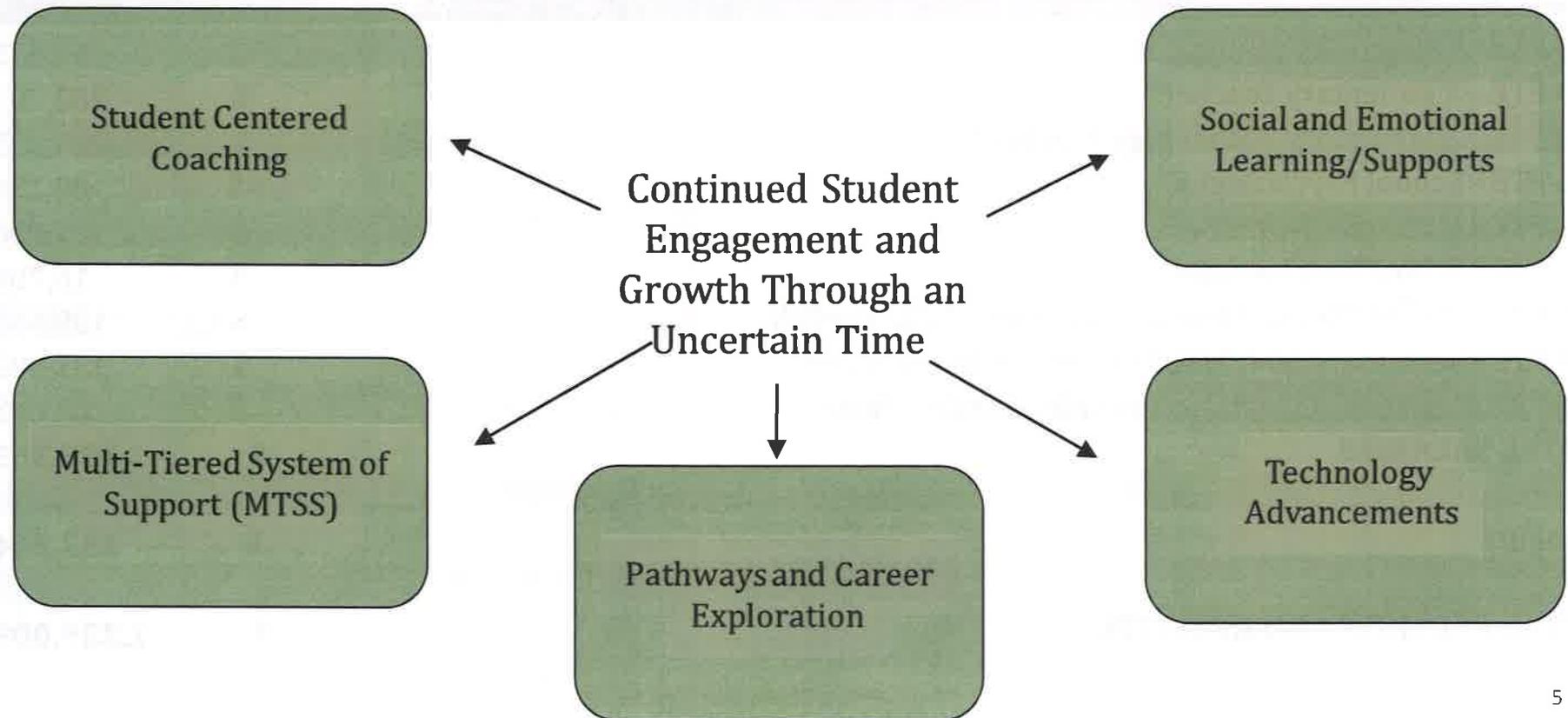
Needs Statement: 2022-2023 School Year

ELPS Students continue to require support due to pandemic disruption. The following concerns remain at the forefront:

- *Student behavioral and emotional issues*
- *Ongoing achievement gaps*
- *Needed student support services*
- *Ensuring adult to student ratios remain appropriate in every classroom going into the 22-23 school year*

Continued collaborative efforts between the Board of Education, the town, administration, staff, and parents will be required to meet the needs of students both academically and emotionally across our schools.

Reimagining Foundational Work of 2021-2022



2021-2022 Grant Funded Positions Supporting our Students

POSITION	AMOUNT
1.0 FTE - Elementary Math Coach	\$ 90,875
4.0 FTE - Elementary Teachers	\$ 262,393
3.0 FTE - Elementary Technology Teachers	\$ 244,933
1.0 FTE - School Psychologist	\$ 80,136
1.0 FTE - MS Social Worker	\$ 71,000
.20 FTE - School Psychologist	\$ 16,700
2.0 FTE - HS - MTSS Intervention Teachers-Math/English	\$ 138,663
1.0 FTE - Secondary 504/MTSS/Pathways Coordinator	\$ 133,002
.50 FTE - Coastal Connections Program Administrator	\$ 67,663
TOTAL SALARIES	\$ 1,105,365
Benefits	\$ 253,644
TOTAL SALARIES AND BENEFITS	\$ 1,359,009

2022-2023 Preliminary Grant Funded Positions Supporting our Students

POSITION	AMOUNT
4.0 FTE - Elementary Teachers	\$ 274,992
3.0 FTE - Elementary Technology Teacher	\$ 317,089
1.0 FTE – Elementary School Psychologist	\$ 85,380
TOTAL SALARIES	\$ 677,461
Benefits	\$ 163,034
TOTALS	\$ 840,495

2022-2023 Major Budget Drivers

The major budget drivers listed below make up 92.90% or \$2,228,829 of the budget increase of \$2,399,014

Salaries

48.51% or \$1,163,769 of Budget Increase

- The increase in salaries is due to contractual increases and the increase in minimum wage
- Contractual increases averaged 2.50%
- Some staff budgeted using ARP grants in 21-22 are included in the 22-23 operating budget due to continued student needs

Benefits

17.48% or \$419,412 of Budget Increase

- The increase in benefits is primarily due to the increase in health insurance and payroll taxes
- The increase in health insurance has been budgeted at 5%.
- Payroll taxes increase is a direct result of the increase in salaries.

Contracted Services

15.31% or \$367,383 of Budget Increase

- The increase in contracted services is mainly due to the increase in the Technology contract and the Nursing contract.
- A portion of the technology contract was funded through the ARP grant in 21/22.
- The nursing contract increased due to the addition of a Nurse at the MS and a Health Aid at LBH to accommodate student needs.

Utilities

11.60% or \$278,265 of Budget Increase

- Increase in Utilities is due to the market increases in the electric, natural gas and fuel industries
- The district electric contract for supply ends November 2022. A 20% rate increase is estimated.

The 2022-23 proposed budget includes inflationary increases for non-contractual items such as supplies, transportation and insurance of 4%-5%; the CPI-U index for January reflects an annual inflationary increase of 7.5%.

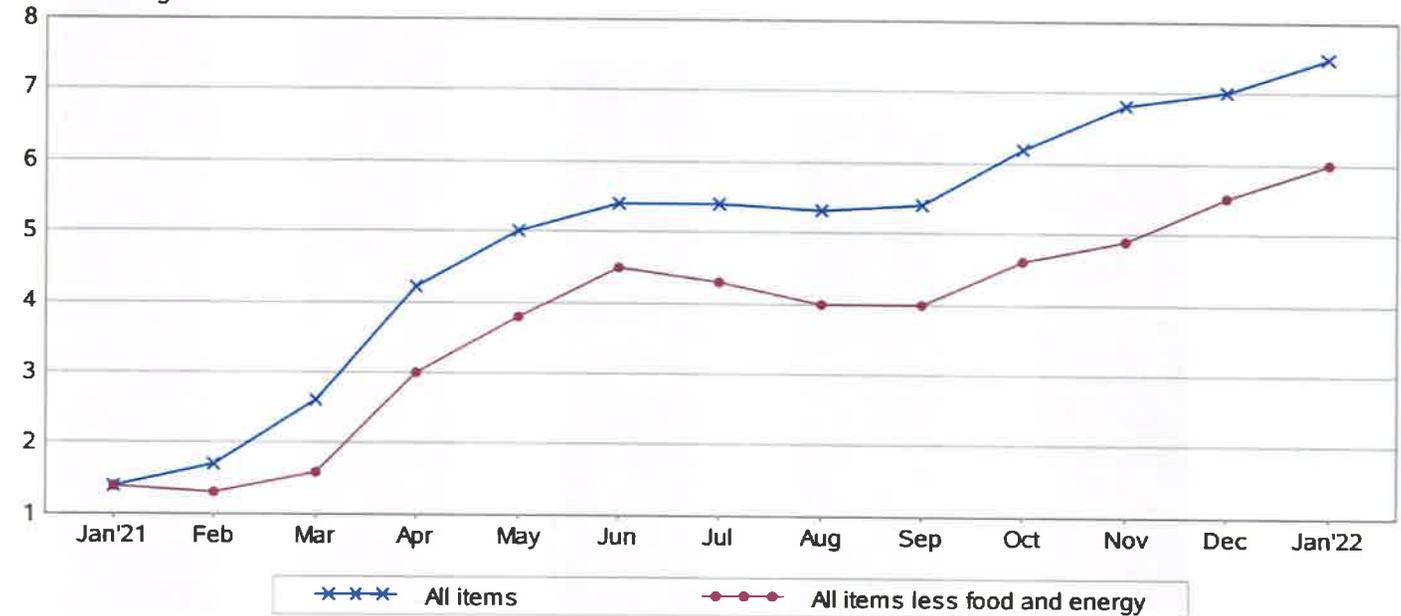
CT MINIMUM WAGE



The aggregate percentage increase in the minimum wage from January 1, 2017 through June 1, 2023 will be 48.50%

Inflation Statistics

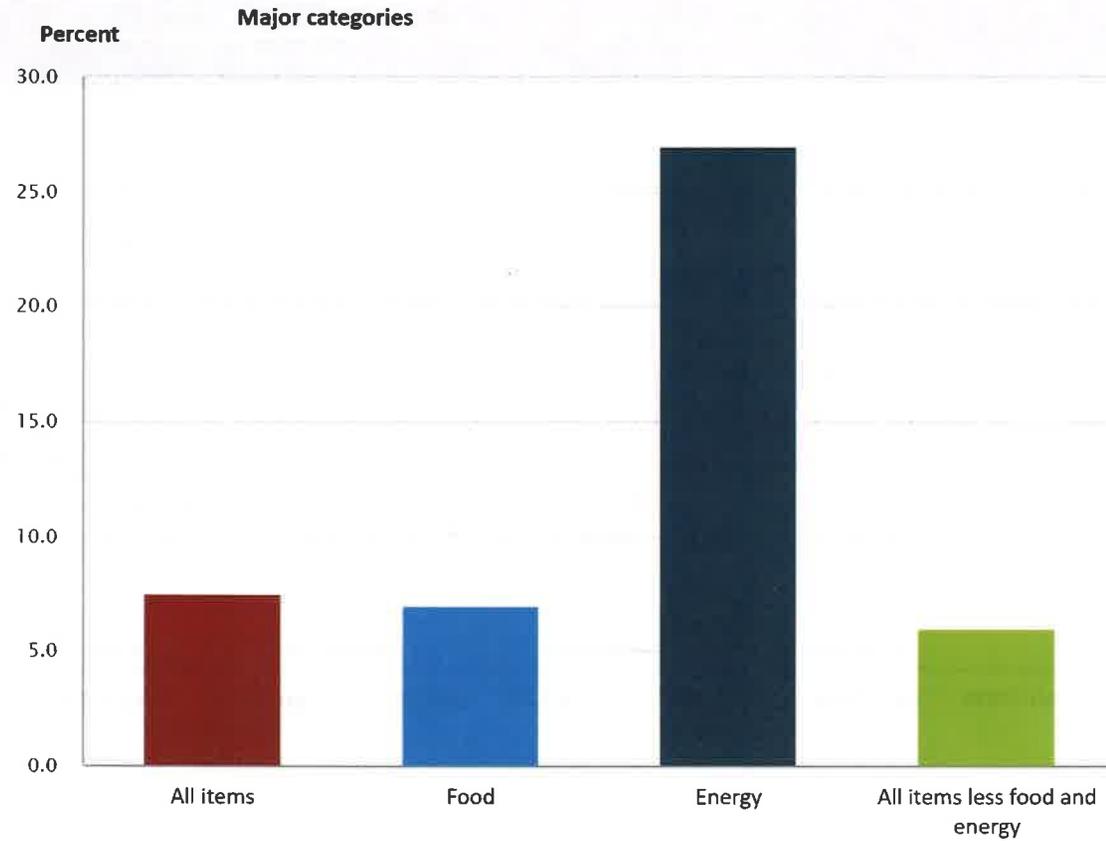
Chart 2. 12-month percent change in CPI for All Urban Consumers (CPI-U), not seasonally adjusted, Jan. 2021 - Jan. 2022



Source: US Bureau of Labor Statistics

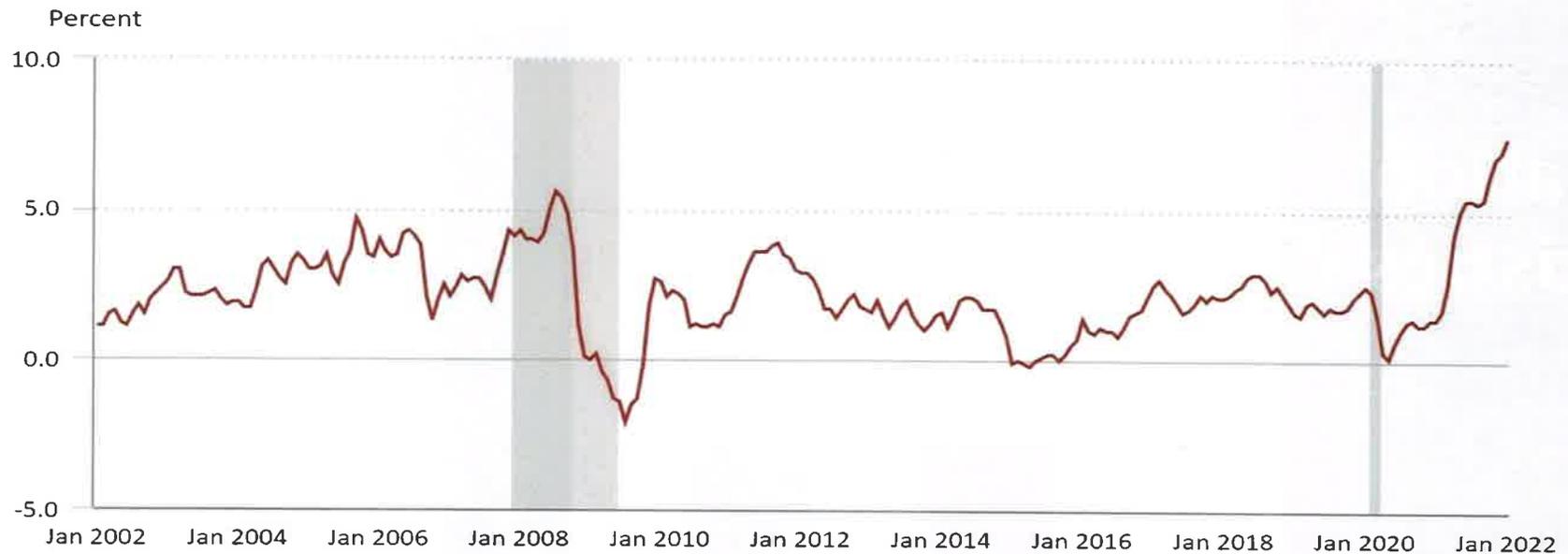
Inflation Statistics

12-month percentage change, Consumer Price Index, selected categories, January 2022, not seasonally adjusted



Source: U.S. Bureau of Labor Statistics.

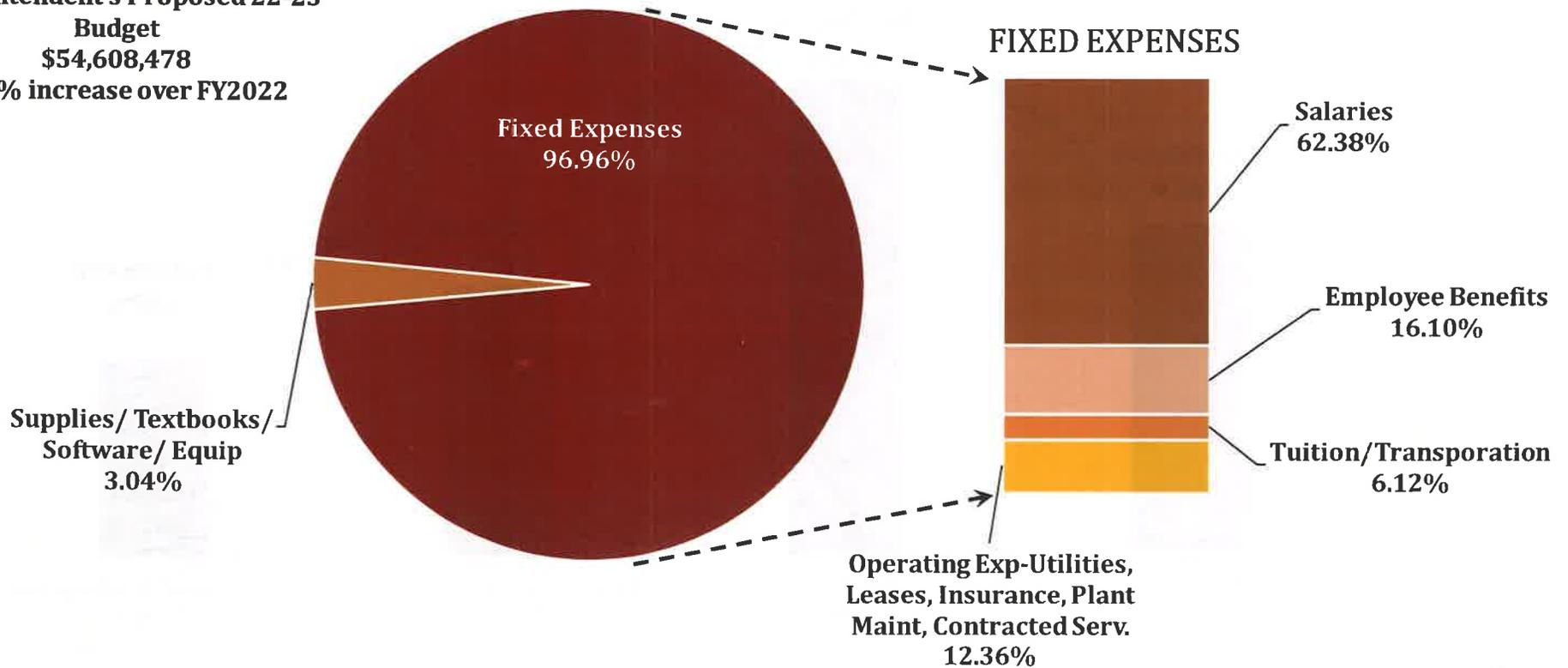
20 Year Inflation - All Items



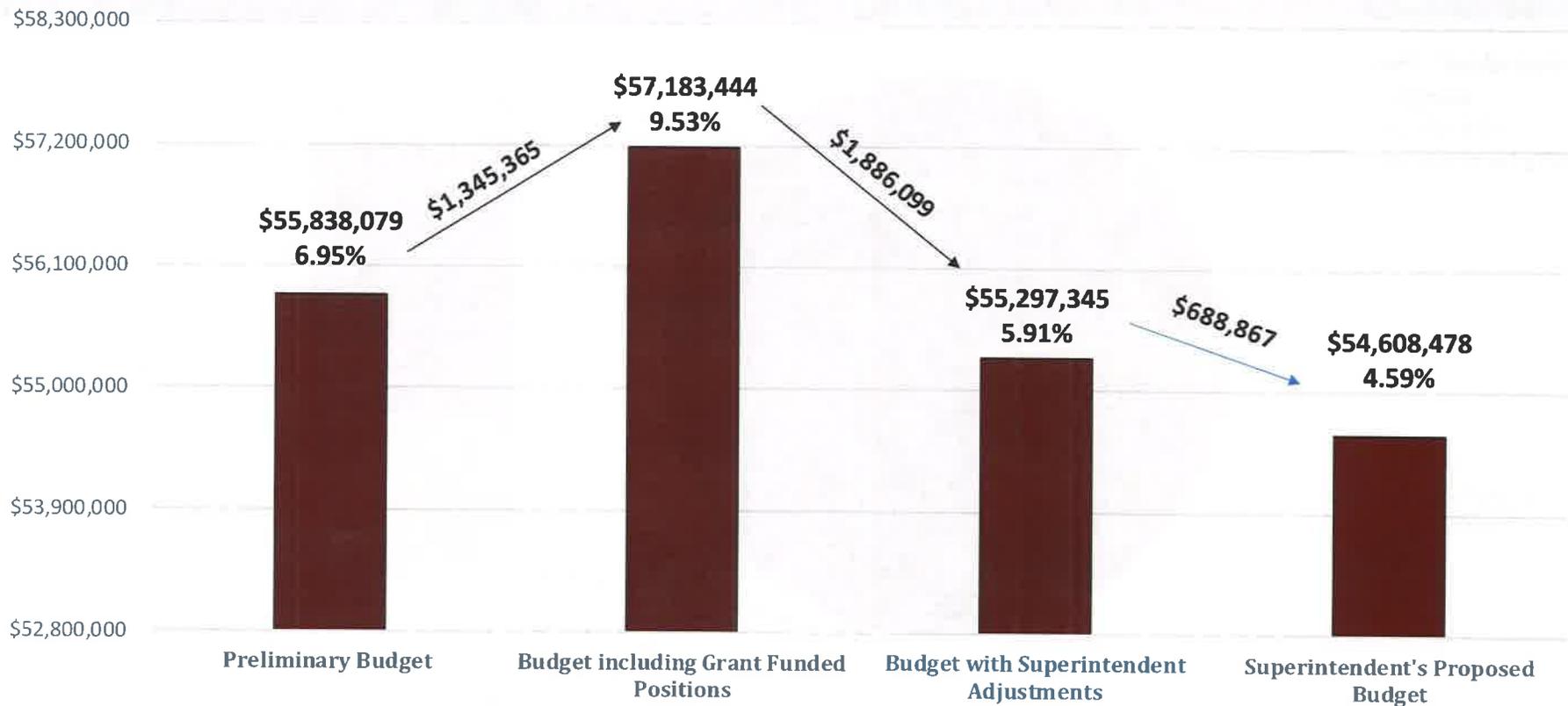
Note: Shaded area represents recession, as determined by the National Bureau of Economic Research.
Source: U.S. Bureau of Labor Statistics.

East Lyme Public Schools 2022-2023 Fixed Expenses

Superintendent's Proposed 22-23
Budget
\$54,608,478
4.59% increase over FY2022



2022-2023 BOE District Budget Overview

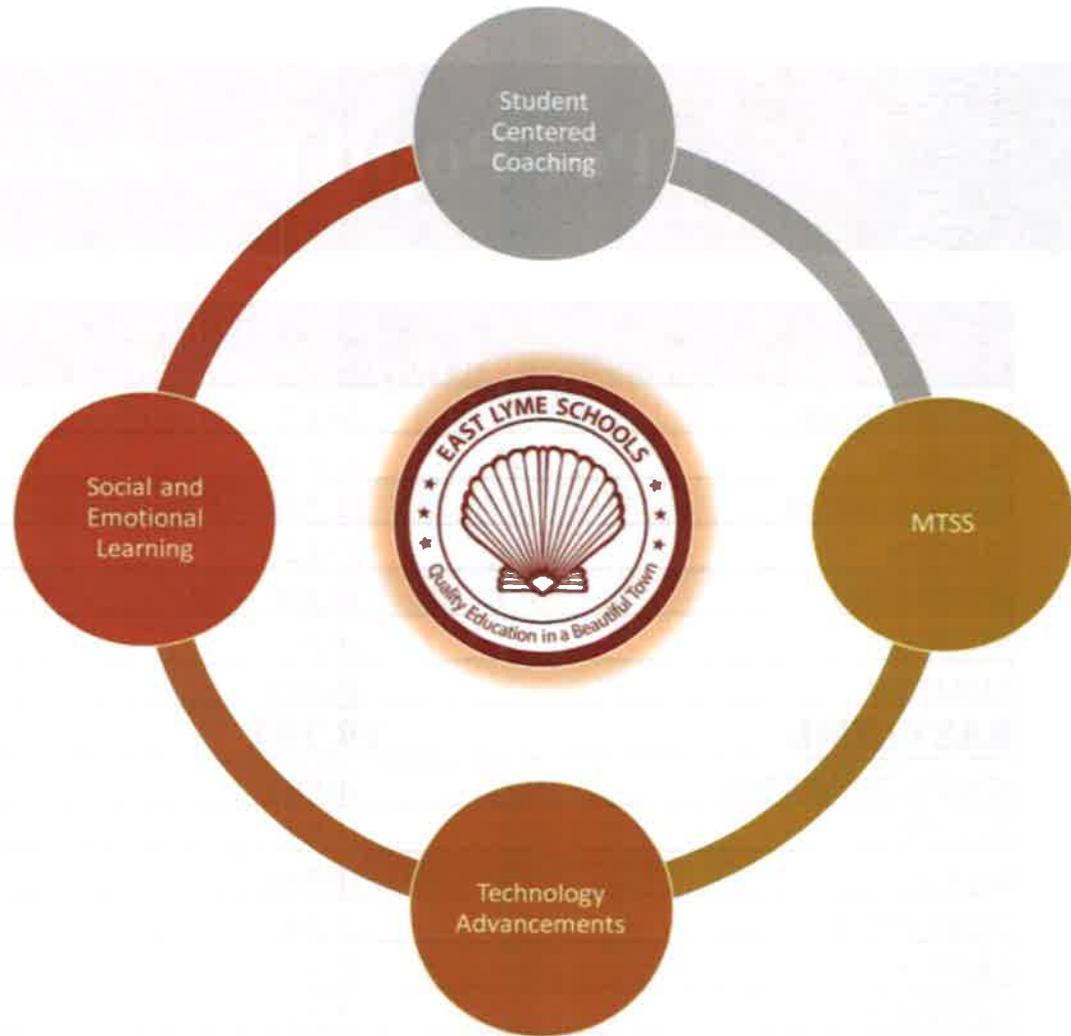


Per Pupil Expenditures

DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST
OLD SAYBROOK	24,275	23
MADISON	22,980	32
DISTRICT NO. 18	22,937	33
CLINTON	21,220	62
WATERFORD	20,208	75
NORWICH	20,105	77
GUILFORD	20,069	78
EAST LYME	19,761	85
NORTH STONINGTON	18,980	104
MONTVILLE	18,587	119
SALEM	18,580	120
NEW LONDON	18,347	121
GROTON	17,693	131
GRISWOLD	17,099	140
LEDYARD	15,739	160

Source: State of Connecticut – Department of Education

2021-2022 Impacts, Outcomes & Benefits



***Imperative to continue to support these focus areas moving into the 2022-2023 school year**

Coaching Model Outcomes (To Date)

The Student-Centered Coaching Model

Centered Around Student Data

Co-Planning

Co-Teaching

Collegiate
Collaboration



Math Coaching Grade 3 Example (Fall 2021)

Students will...

Use strategies to solve subtraction with and without regrouping within 1000.

Results (after a six-week cycle)

Percentage of Students Proficient: Subtraction Facts

Pre-Assessment	Post-Assessment
6	65

Percentage of Students Proficient: Subtraction Facts with Regrouping

Pre-Assessment	Post-Assessment
0	75



What are Teachers Saying?

I love the fact that students have the perspectives of a coach to support their learning.

We constantly thought about ways to differentiate and accommodate the needs of kids, and we modified lessons after reflection each day.

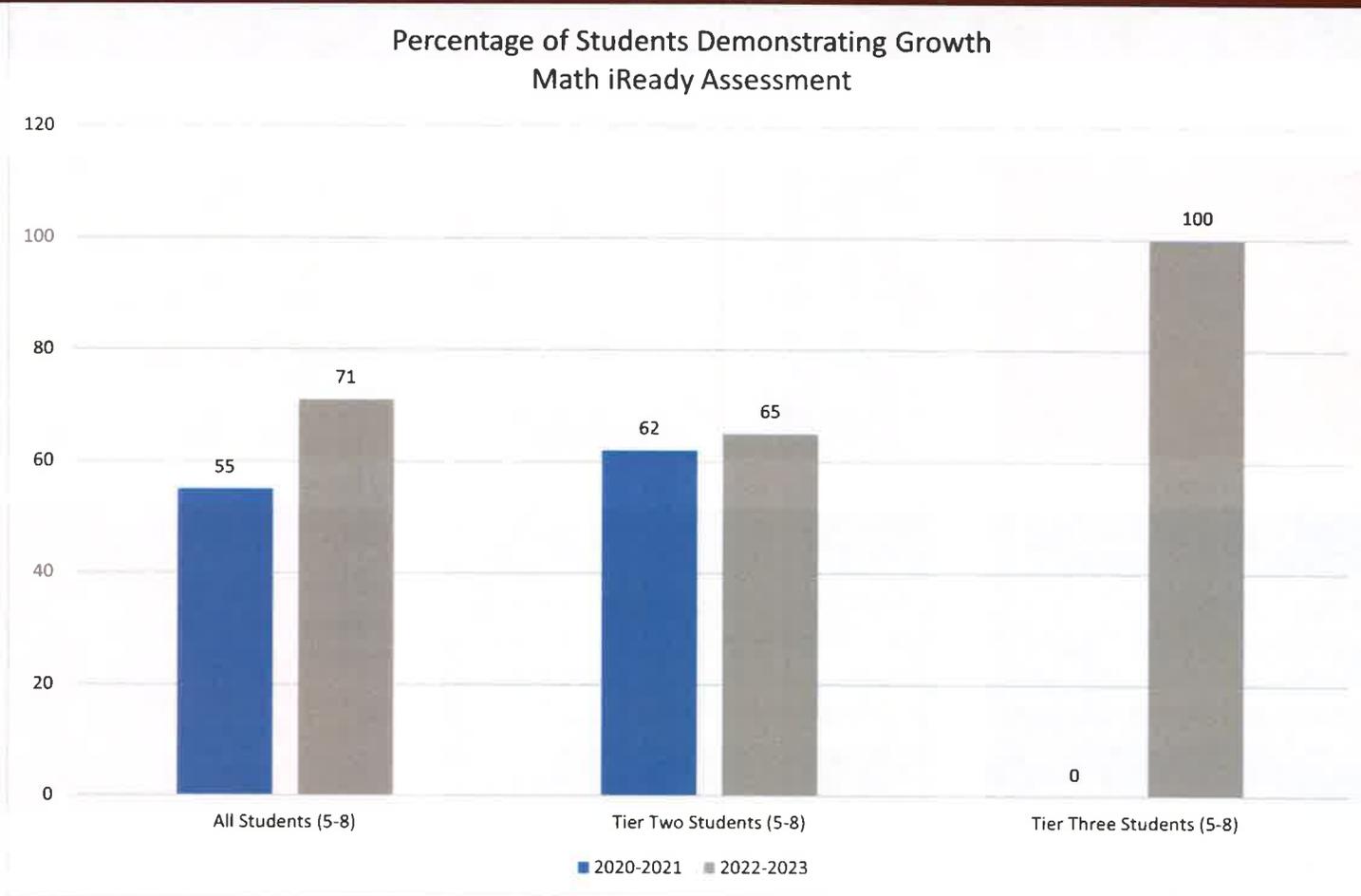
The coaching model supports student learning by determining students' current skills followed by planning a progression of learning/lessons to occur.

The coaching model helps me learn new material as a teacher and gain clarity/understanding when we meet, plan, and teach together.

Having the coach's eyes on student work, student/teacher comments/learning followed up by coach's feedback, helps all student and teachers grow.

This collaboration resulted in a better understanding for me in how to structure efficient small group instruction that supports early literacy using research based instructional strategies.

Math Coaching Fall to Winter Mid-Year Comparative Analysis



2021-2022 Multi-Tiered Support System Staffing Model

MTSS Teachers at the High School

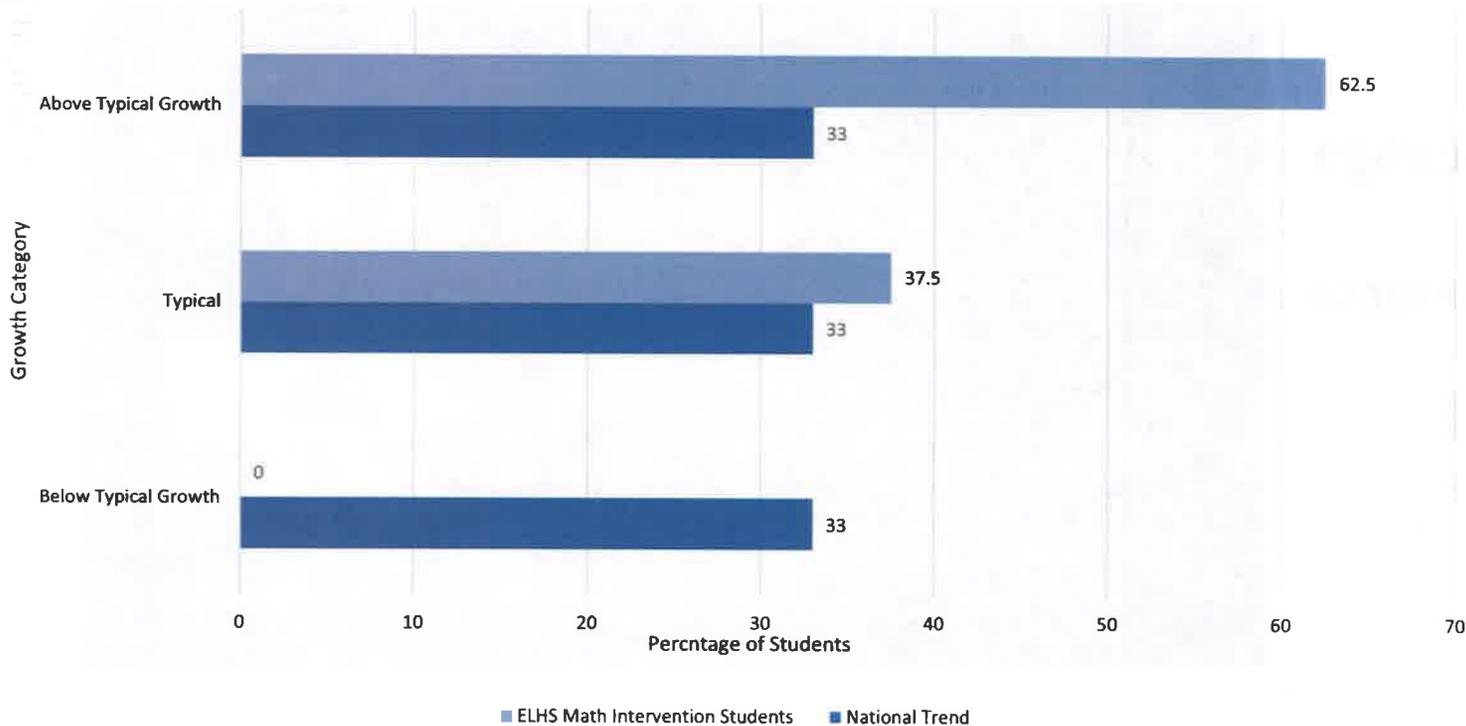
- **ARC (Academic Resource Center)**
 - Math MTSS Teacher
 - ELA MTSS Teacher

Feedback regarding current MTSS/ARC Support Model

- ▶ School counselors are receiving positive reports. "There has been a huge shift. The process is streamlined and much more effective."
- ▶ Parents, during 504 meetings, are conveying positive feedback and greatly appreciate the support.
- ▶ Students report that the support in ARC and MTSS is appreciated.
- ▶ Administrators report that the ARC program is now able to effectively communicate with parents regarding their child's progress.



High School MTSS Math Intervention Cohort Mid-Year Student Growth



- STAR math assessment was administered to all students
- 16 students were identified as in need of *Urgent Intervention*
- *All* 16 students have *at least* met their *growth targets. More than half exceeded* those targets
- This indicates that we are addressing math deficits at an accelerated rate

Student Services: Priorities and Needs



Data & Information

- 23 new students with disabilities registered since 8/30/2021
- 14 students with disabilities exited since 8/30/2021
- Level of need remains high. 6 of the new students enrolled require 1:1 para support
- 70 referrals to special education to date (90 total SY 20/21)
- High Caseloads in Elementary Specialty Programs
- High Caseload numbers at Elementary Level

Proposed Support Solutions

- 1.0 FTE Elementary Special Education Teacher – 0.5 FTE at LBH & 0.5 FTE at NCS
- 1.0 Certified ELL Teacher – current census = 82 students up from 56 in 20/21 *K-12*
- Continued Additional Nurse at ELMS – increase in students with significant medical needs.
- Continued Health Aide at LBH – to support all programs

Continue to Support Social and Emotional Learning & Mental Health

Maintain 1 Social Worker at the Elementary level, 2 Social Workers at the High School and 2 Social Workers at the Middle School

- *MS Crisis Data* – 85 incidents *HS Crisis Data* - 76 incidents

Maintain 4 Full-Time School Psychologists at the Elementary Level

- 1.0 FTE at each building as well as 1.0 FTE for the Specialty Programs & Integrated Preschool
- 70 referrals to special education to date (90 total for SY 20/21)
- School psychologists participate in evaluating students as well as support social skill development and crisis intervention.

Social Emotional Learning continues to be a priority and is supported by ongoing access to professional learning as well as universal screening 3 times per year for all students.

2022-2023 Preliminary FTE Reductions Due to Decreased Enrollment

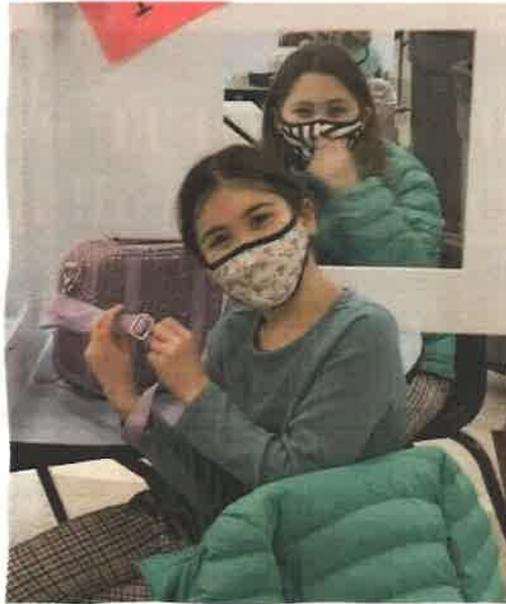
Decreased Student Enrollment MS/HS



3.0 FTE Middle School Reductions



1.4 FTE High School Reductions



2022-2023 Operating Budget Final Thoughts

**Thank You For
Working
Collaboratively with
us on Meeting the
Needs of our
Students!**

