

East Lyme Board of Education

2011-2012 Budget Presentation to the Board of Selectmen

Presented by:
Dr. James D. Lombardo
Superintendent of Schools
3/2/11

Board of Education Members:

Tim Hagen, Chair	Elizabeth Groeber, Secretary
Jaime Barr	Mary Broderick
Melissa Ford	Laura Greenstein
Al Littlefield	Marlene Nickerson
Kevin Seery	Richard Steel

2011-2012 Budget Priorities

Ensure that Our Students and Staff Work and Learn in a Safe and Healthy School Environment:

- Increase Repair Budgets;
- Begin to address long-term maintenance needs in ELPS Feasibility Study

Ensure that Our Students are Engaged and Challenged to Achieve a Personal Vision of Success:

- Increase the level of instructional resources to offset sharp reductions in recent years;
- Implement a hardware and software replacement schedule that maintains student and staff access to educational technology;
- Implement changes for an improved alternative education program;
- Implement program revisions to improve the efficiency of the special education program

2011-2012 Budget Priorities

Ensure that Our Students Are Supported by the Best Leadership Practices:

- Ensure professional development resources to address the differentiated learning needs of our teachers, administrators, and staff

Ensure that Each Child is Supported by Caring Adults:

- Provide adequate professional development for all concerned with the implementation of Scientifically Research Based Intervention (SRBI) and Individualized Education Plans (IEP's);
- Maintain reasonable class sizes that reflect the current research on class size;
- Provide the services of a school social worker

Budget Overview:

- FY 2011-2012 draft budget represents a **2.93%** increase.
- **2.21** of the **2.93%** increase is due to salary and benefit increases (health insurance, workers' compensation, unemployment insurance). Salaries frozen for most employees in 2010-2011.
- **0.72%** of the **2.93%** increase is due primarily to increases in maintenance projects and instructional hardware (computers, replacement servers, switches, etc.)

Total 2010-2011 Budget Request

'08-'09	'09-'10	'10-'11	'11-'12
<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<u>BOE Approved</u>
\$39,378,063	\$39,201,715	\$39,917,597	\$41,089,105 (2.93% increase over '10-'11)

The budget has increased 4.3% over 3 years, an average of 1.4% per year.

Cost Controls, Program Modifications

Included in 2011-2012 Budget Proposal

- Reduction in substitute account of \$85,000
 - Will require some adjustments in practices
- Reduction in special education tuition and transportation due to program changes
 - \$780K in combined grant and general fund reduction
- Savings in “communications” due to new phone systems
 - \$38,000 in savings
- Reduction in fuel costs due to new high school boilers
 - \$27,000 in net cost savings

Staff Changes

Included in 2011-12 Budget Proposal

Administration	No change
Teachers	-2.0
Secretaries/Clerical	No change
Paraprofessionals	-3.0
Custodians/Maintenance	No change

A Few Bits of Related Information



- Changes in Enrollment
- Feasibility Study Preview
- Special Education Cost Savings

Enrollment Changes (as of 12/31/10)

<u>Gr</u>	<u>FY12</u>	<u>FY11</u>	<u>Change</u>
K	169	169	0
1	169	178	(9)
2	178	193	(15)
3	193	213	(20)
4	213	204	9
5	213	210	3
6	210	211	(1)

Enrollment Changes (Cont.)

<u>Gr</u>	<u>FY12</u>	<u>FY11</u>	<u>Change</u>
7	211	217	(6)
8	217	215	2
9	278	290	(12)
10	290	299	(9)
11	299	294	5
12	<u>294</u>	<u>329</u>	<u>(35)</u>
	2934	3022	(88)

ELPS Facilities Assessment: Work in Progress

ELHS

(1967/1973/
1985/1999)

ELMS

(2002)

NCS

(1952/1976)

LBH

(1957/1972)

FL

(1964/1976)

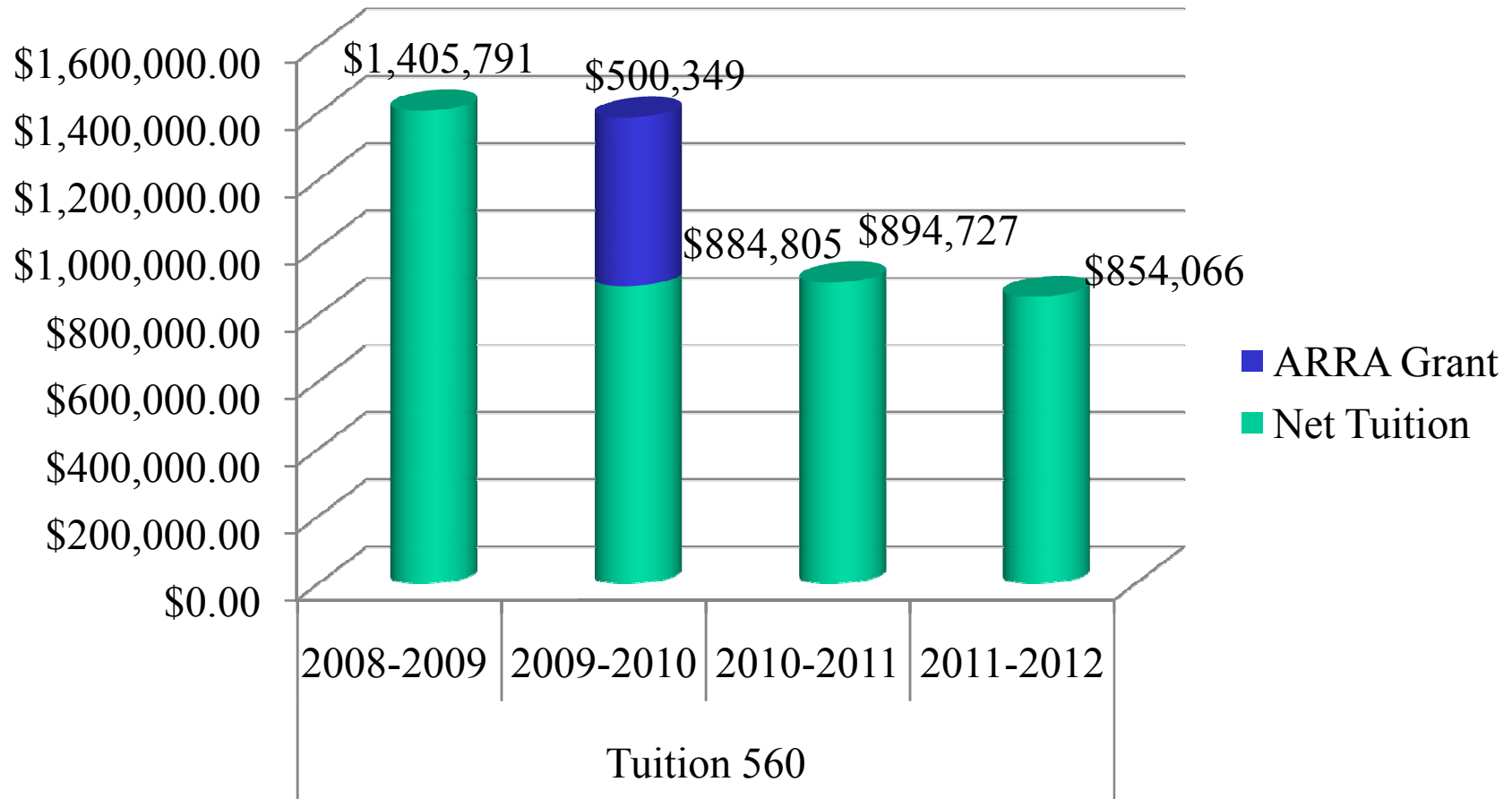
CO

(1916/1964)

Essential and Immediate Facility Needs for Next Year

HS Music Wing Wall Repair	\$ 225,000
Athletic Complex Project	2,800,000
(Parking/Entrance Change to FL	400,000)
HS Culinary Arts Lab Upgrade	280,000
LBH Learn Wing Roof	300,000

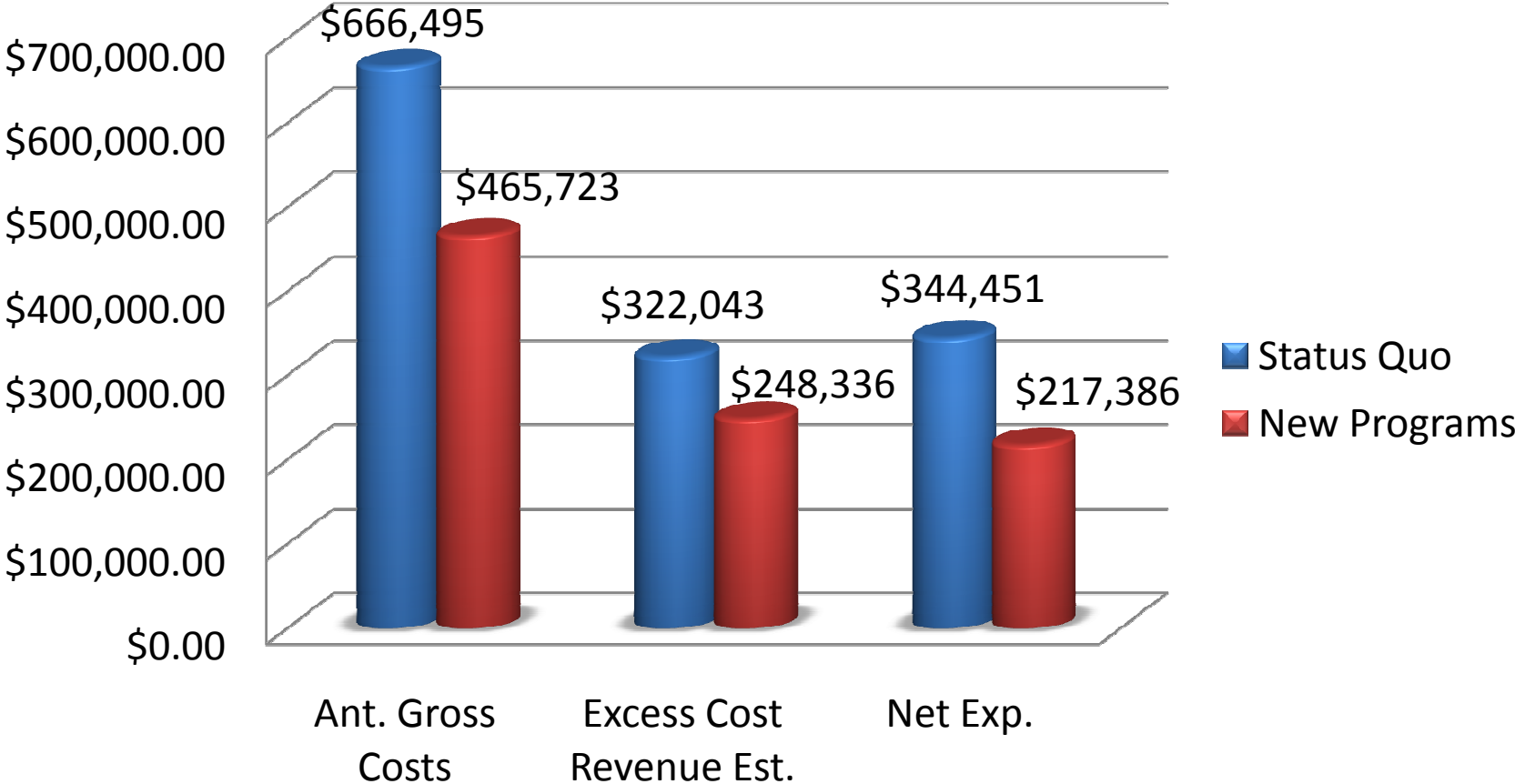
Net Tuition Expenditure



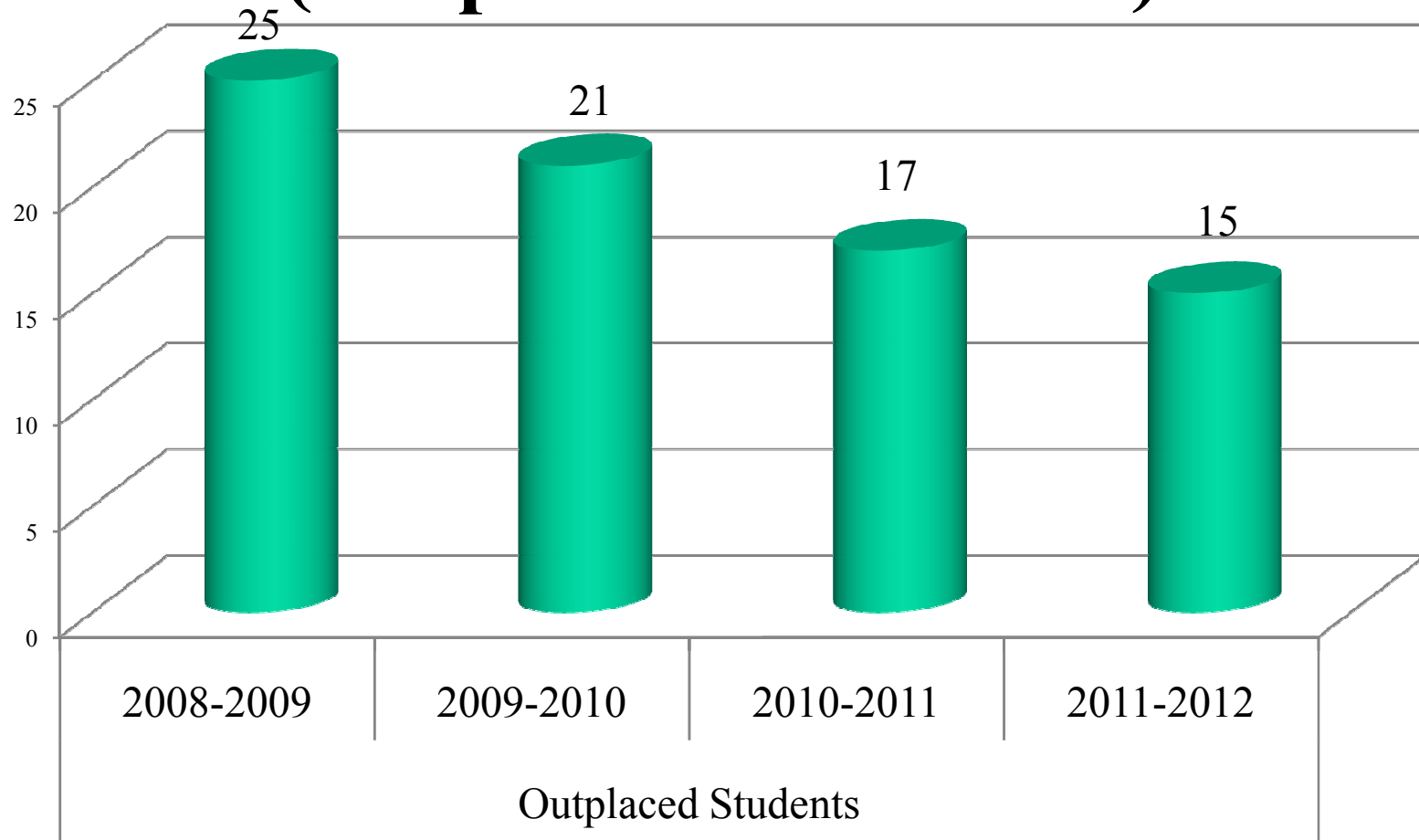
New Programs for 2010-2011

- Elementary Therapeutic Learning Program
 - Located at Flanders School
 - Expands the capacity of the program to K-12
- Middle School ABA (Autism) Program
 - Located at the Middle School
 - Expands our intensive ABA (Autism) programming from grades PK-8
- Medically Fragile Program
 - Located in the Middle School
 - Serves students in grades 5-12+

New Program Impact on 2010-2011 Budget



Bringing Children Home Update (Outplacement Trends)



Future Plans

- Continue to expand the following:
 - Extended Day programming
 - Vocational programming

The End!

