

A central globe with green continents and blue oceans is surrounded by a circular arrangement of diverse children of various ethnicities and ages, all holding hands. The children are wearing colorful clothing. The text is overlaid on this image.

EAST LONGMEADOW PUBLIC SCHOOLS

BUDGET PRESENTATION FOR FY 2017

**PREPARING STUDENTS FOR A GLOBAL
COMMUNITY**



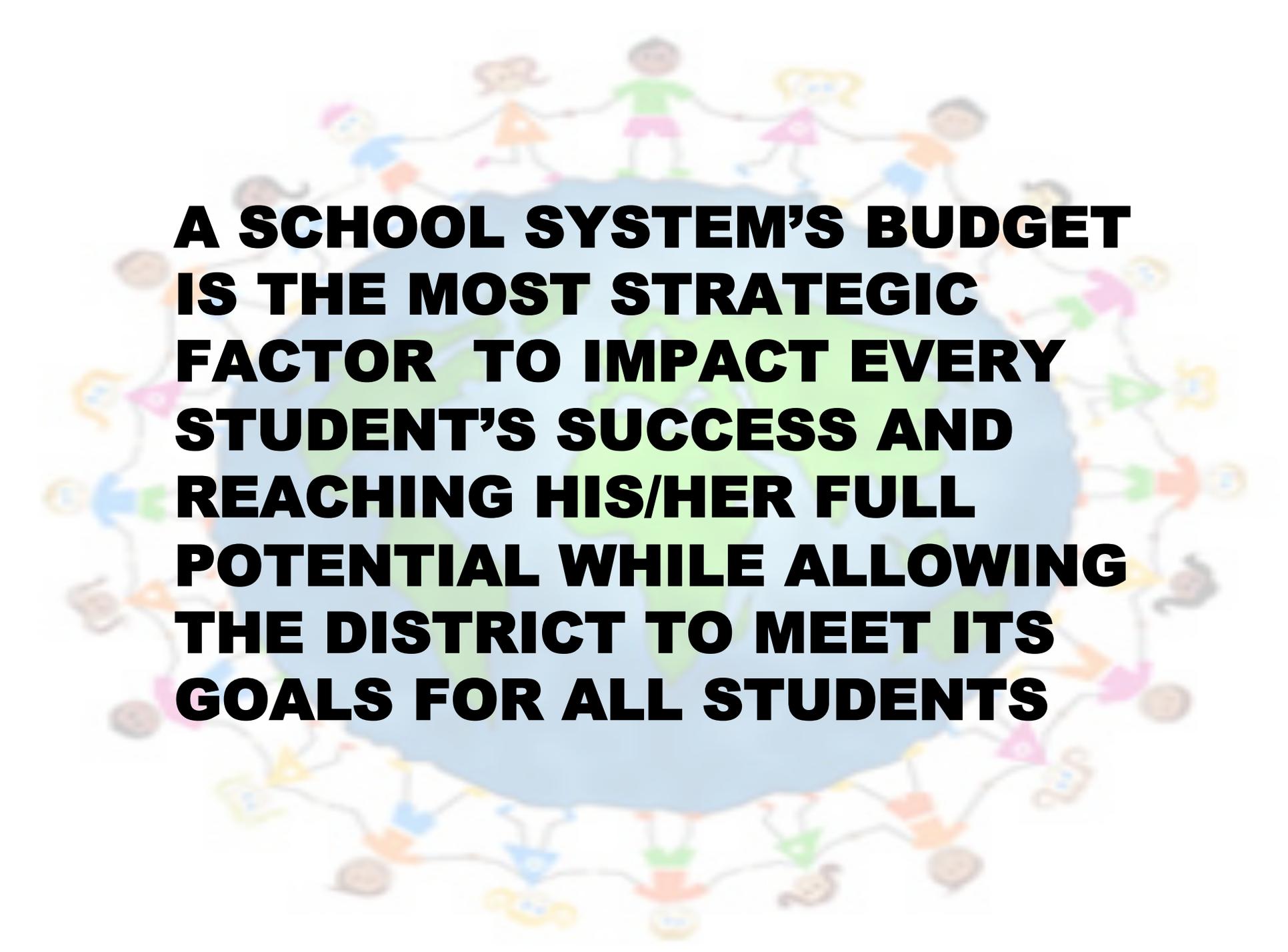
**ELPS CONTINUES TO FOCUS ON
EQUIPPING STUDENTS AT ALL GRADE
LEVELS WITH 21ST CENTURY SKILLS:**

-CRITICAL THINKING

-PROBLEM SOLVING

-COLLABORATING

**-COMMUNICATING EFFECTIVELY IN A
WRITTEN AND ORAL FORMAT**

A globe is centered in the background, surrounded by a circular arrangement of diverse children of various ethnicities and ages, all holding hands. The children are depicted in a simple, colorful, cartoonish style. The globe shows continents in green and oceans in blue. The overall scene is bright and positive, symbolizing global unity and education.

**A SCHOOL SYSTEM'S BUDGET
IS THE MOST STRATEGIC
FACTOR TO IMPACT EVERY
STUDENT'S SUCCESS AND
REACHING HIS/HER FULL
POTENTIAL WHILE ALLOWING
THE DISTRICT TO MEET ITS
GOALS FOR ALL STUDENTS**

TOWN OF EAST LONGMEADOW INVESTING IN OUR STUDENTS

BUDGET INCREASES IN LAST FIVE YEARS AND REQUEST FOR THIS YEAR:

FY 2012 - 3.7%

FY 2013 - 2.9%

FY 2014 - 4.1%

FY 2015 - 1%

FY 2016 - 2.1%

FY 2017 – 2.0% (REQUEST)

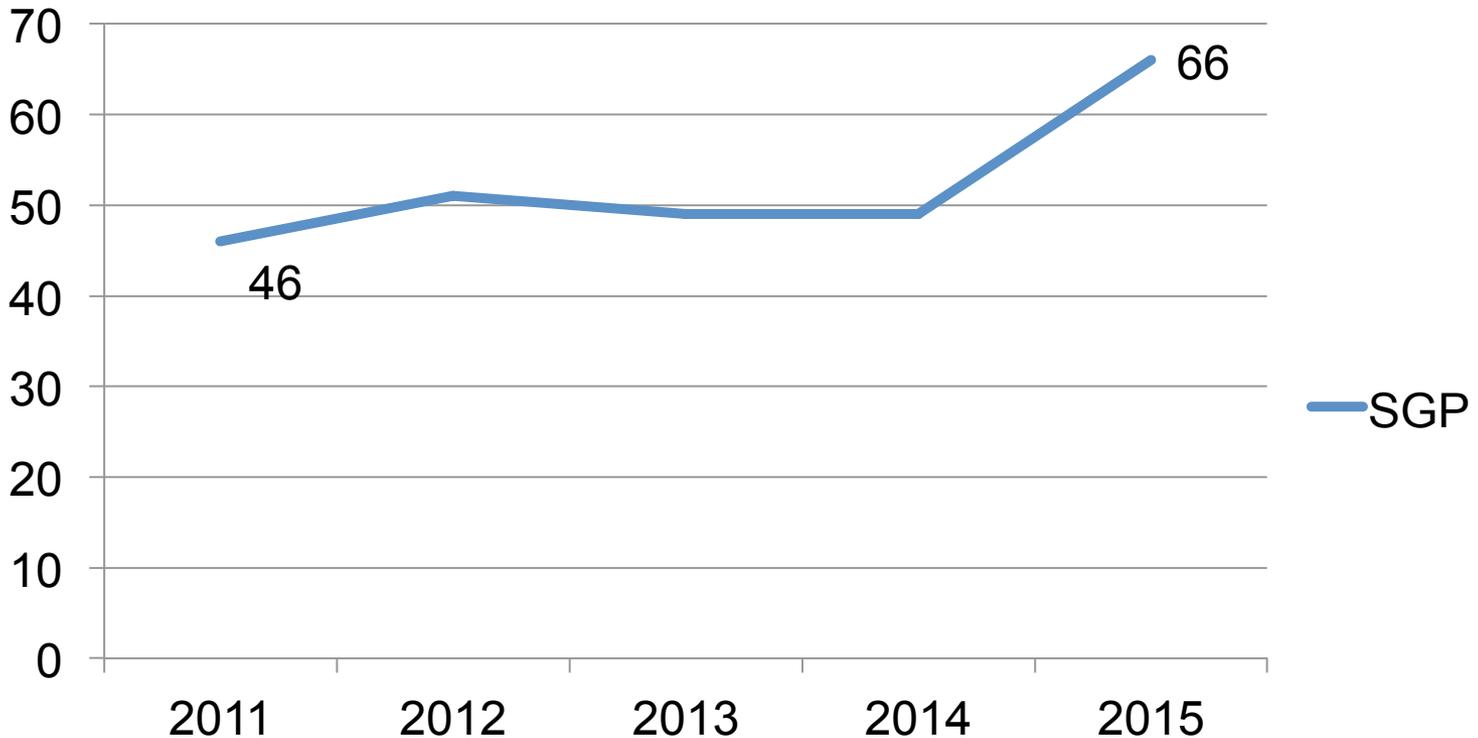
***Continued student success
needs continued investment**

Per Pupil Spending (LPVEC)

District	FY 2013	FY 2014	FY 2015
State Avg.	\$14,021	\$14,546	\$14,920
Longmeadow	\$13,695	\$14,049	\$14,383
Agawam	\$12,918	\$13,646	\$14,363
Ludlow	\$12,583	\$13,225	\$14,286
Hampden - Wilbraham	\$12,840	\$13,344	\$13,829
East Longmeadow	\$12,798	\$13,317	\$13,551
West Springfield	\$12,890	\$13,155	\$13,372
Southwick- Tolland- Granville	\$12,032	\$12,744	\$13,336



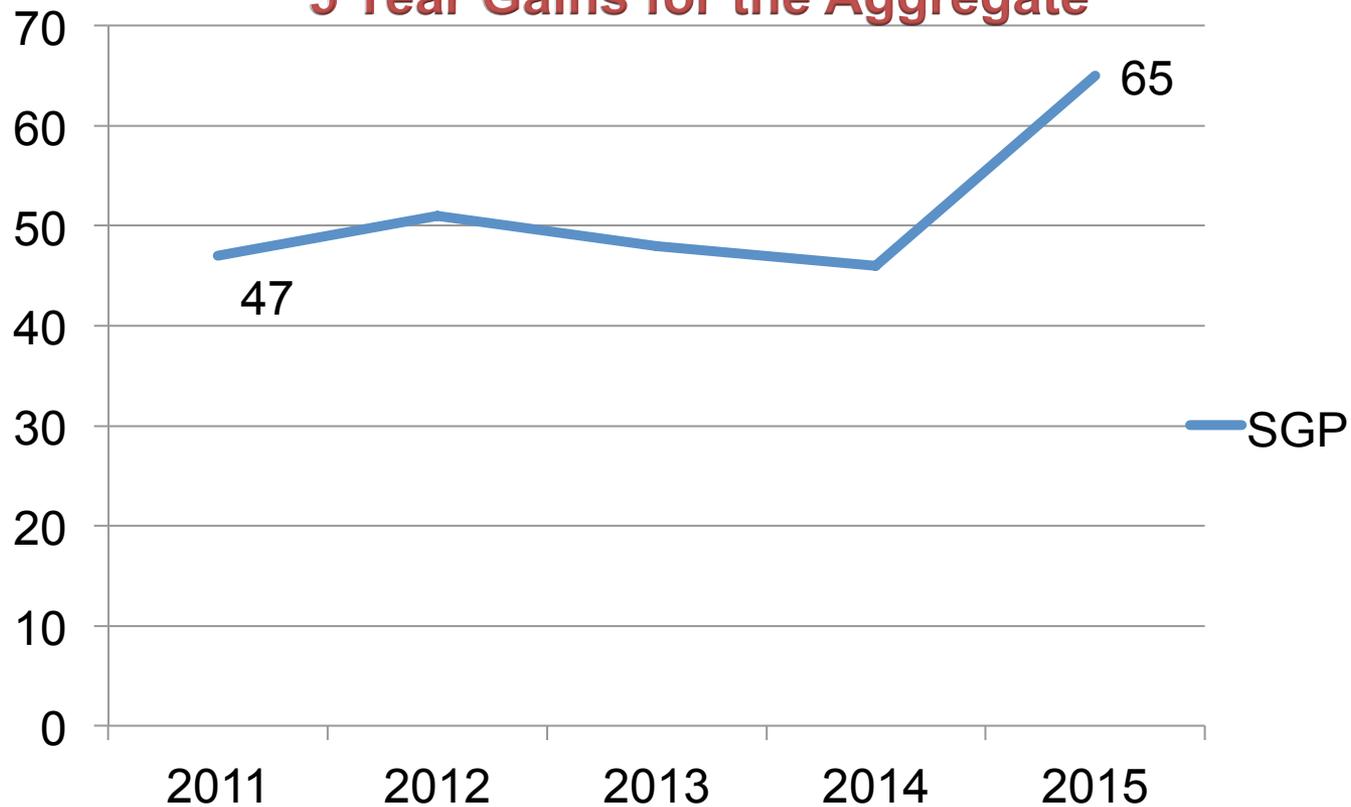
East Longmeadow Public Schools ELA Student Growth Percentile 5 Year Gains for the Aggregate



★ 20 SGP point gains resulting in students making **above average growth** in ELA (40-60 SGP is average range).



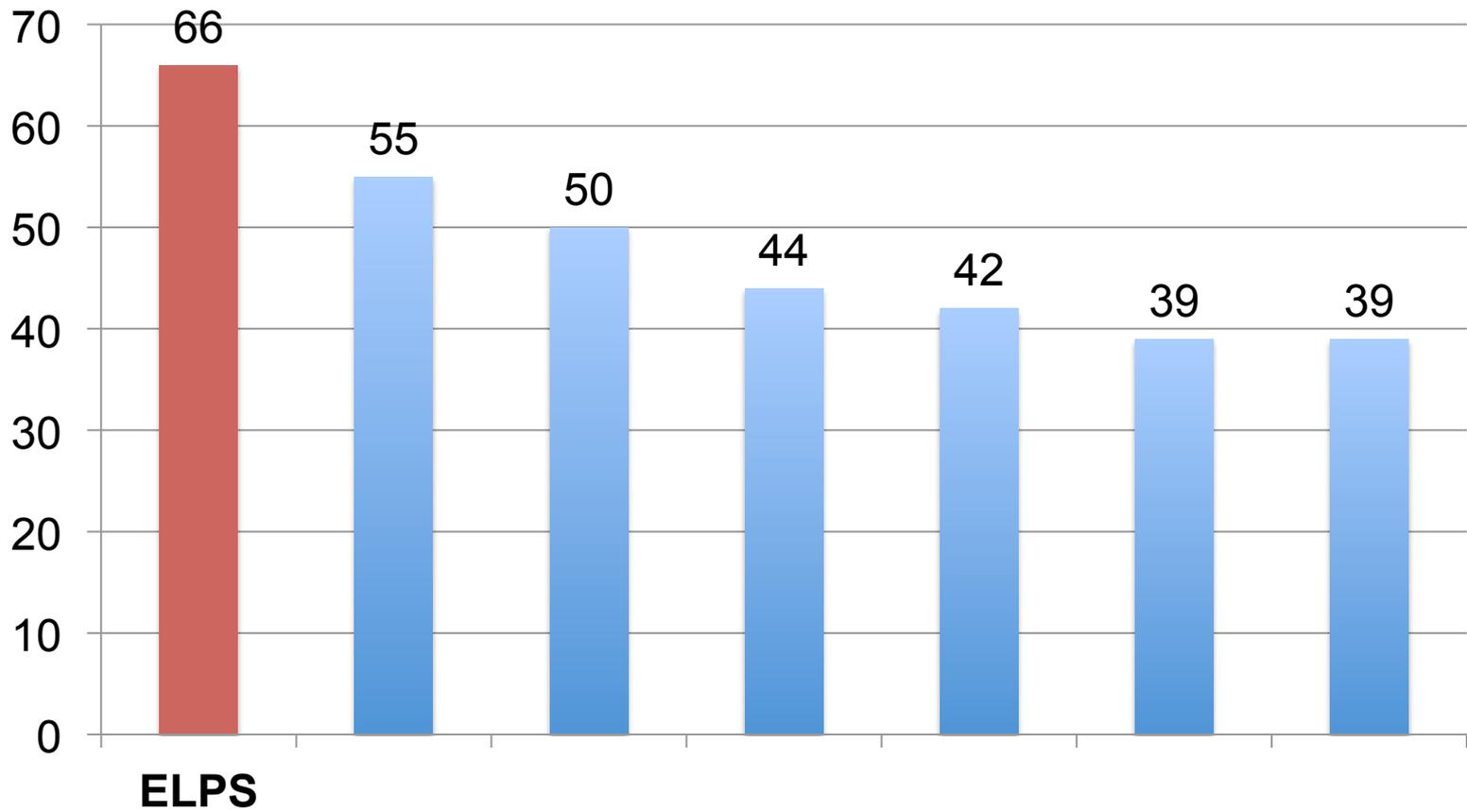
East Longmeadow Public Schools Math Student Growth Percentile 5 Year Gains for the Aggregate



★ 18 SGP point gains resulting in students making **above average growth in Math** (40-60 SGP is average range)

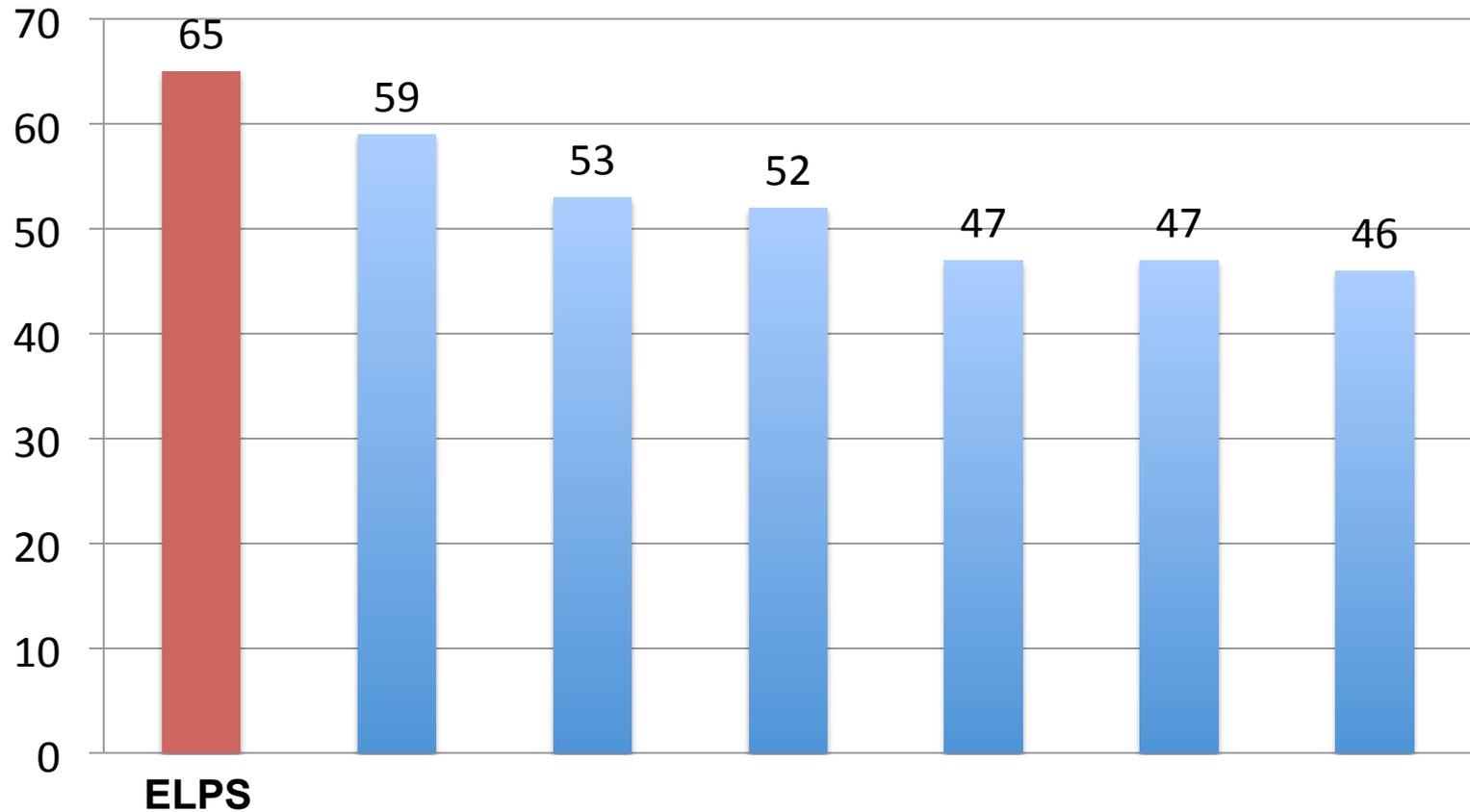


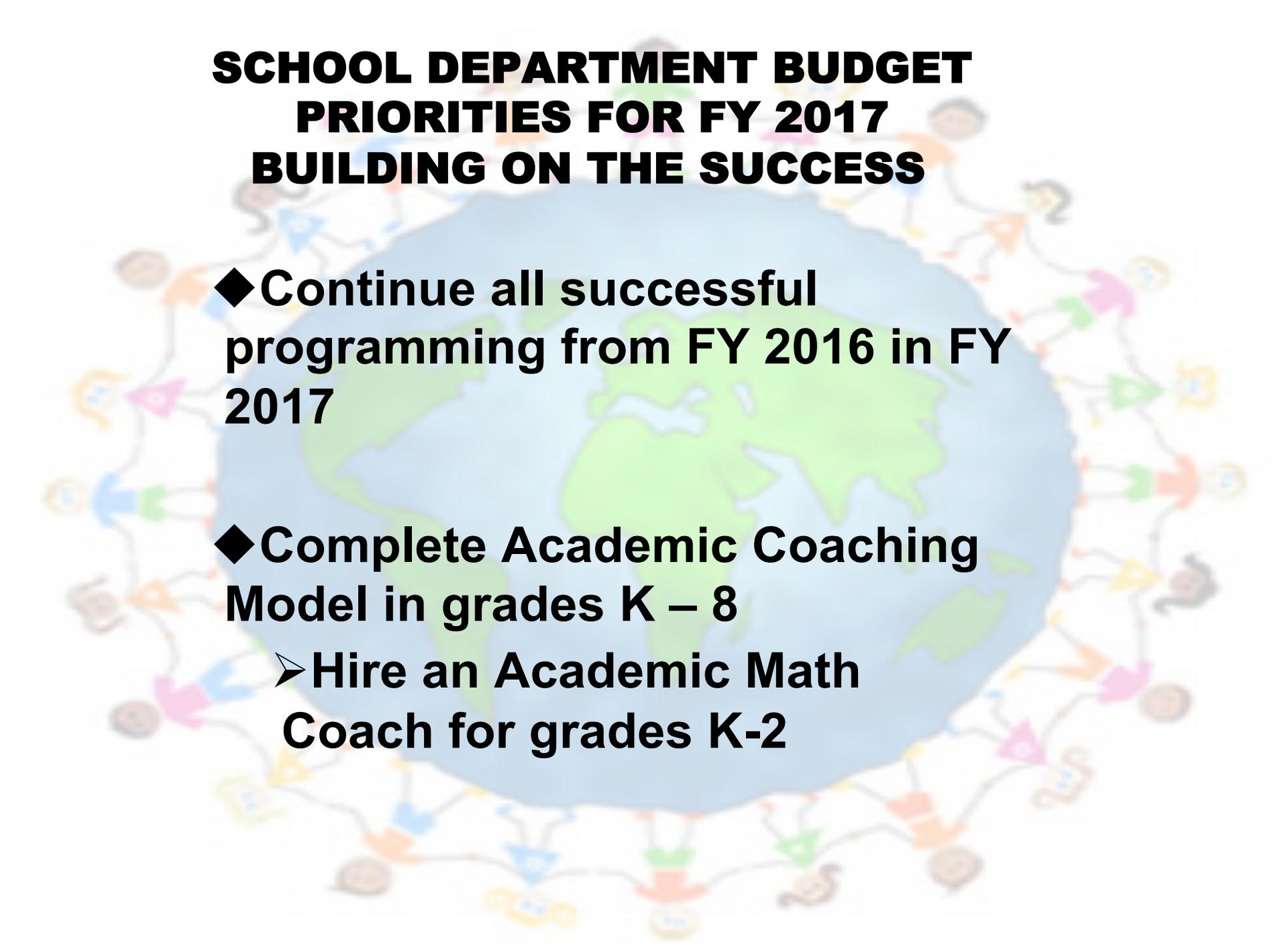
LPVEC Districts 2015 ELA Aggregate Student Growth (All Grades)





LPVEC Districts 2015 Math Aggregate Student Growth (All Grades)





SCHOOL DEPARTMENT BUDGET PRIORITIES FOR FY 2017 BUILDING ON THE SUCCESS

- ◆ **Continue all successful programming from FY 2016 in FY 2017**
- ◆ **Complete Academic Coaching Model in grades K – 8**
 - **Hire an Academic Math Coach for grades K-2**

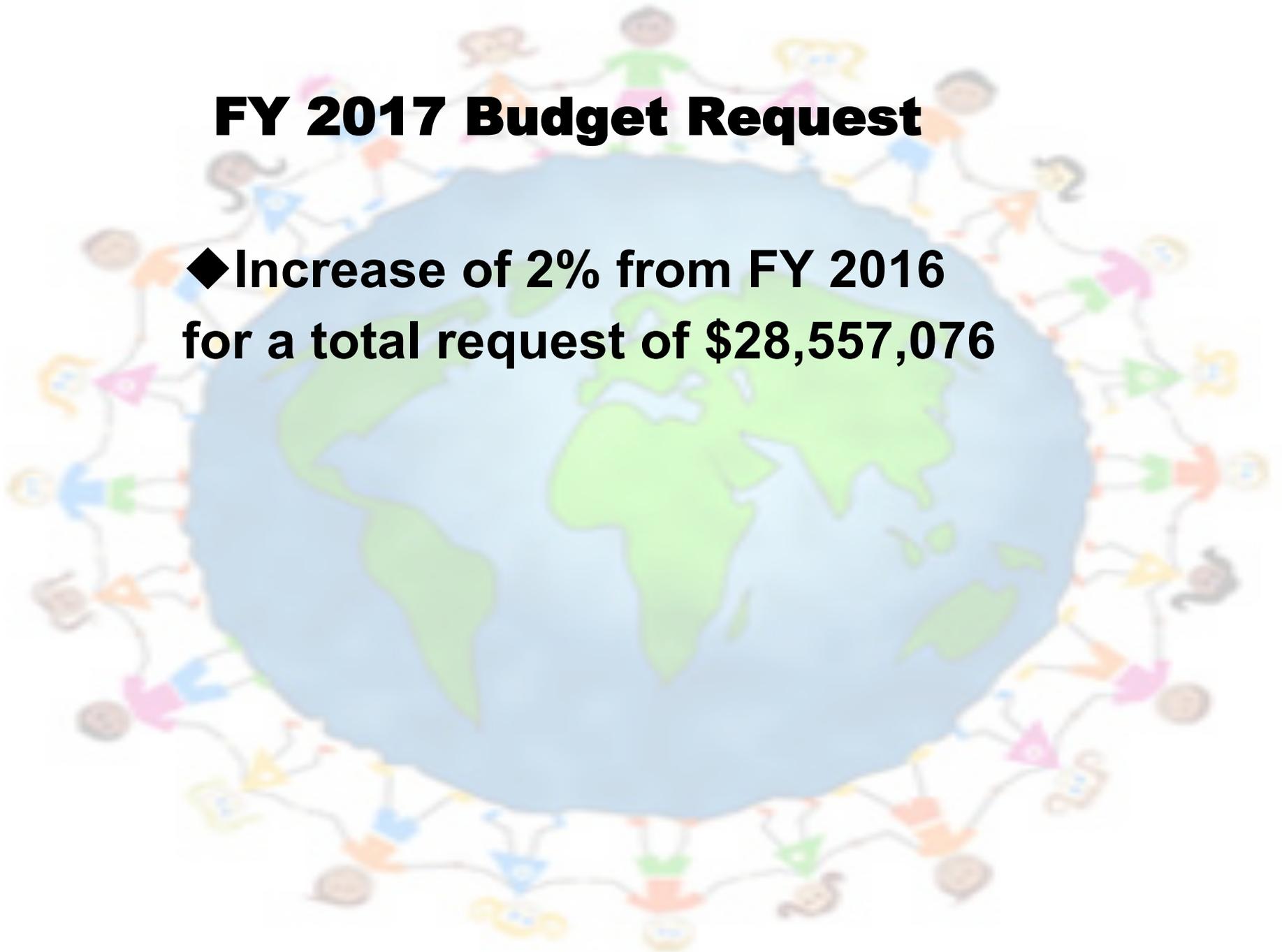
ACADEMIC COACHING MODEL:

- ◆ **Academic Coaching involves working with teachers and students on a daily basis in order to implement the best instructional practices and develop flexible instructional plans driven by student achievement data**



FY 2017 Budget Request

**◆ Increase of 2% from FY 2016
for a total request of \$28,557,076**



The Whole Picture

Funding Source	FTE	Position	Salary	Supplies	Cont Svc	Tuitions	Total
Local Appropriation:							
FY17 Proposed Budget	407	Includes New Math Coach	\$ 24,263,679	\$ 1,117,299	\$ 1,793,071	\$ 1,416,027	\$ 28,590,076
Maintenance (DPW 2010)				\$ 161,235			\$ 161,235
IT Support (IT Dept 2010)				\$ 91,883			\$ 91,883
Total Local Appropriation	407		\$ 24,263,679	\$ 1,370,417	\$ 1,793,071	\$ 1,416,027	\$ 28,843,194
State & Federal Grants:							
Early Childhood	0.2	Teacher	\$ 15,503				\$ 15,503
Title I	2.55	Paraprofessionals	\$ 39,000	\$ 42,481	\$ 21,400		\$ 102,881
Title I	1.5	Reading Specialists	\$ 106,860				\$ 106,860
Essential Health Services	1	Nurse/Secretary	\$ 46,160	\$ 350	\$ 31,400		\$ 77,910
Metco	2.1	Teachers	\$ 165,308	\$ 800	\$ 81,342		\$ 247,450
Special Education IDEA		Stipends	\$ 20,070	\$ 11,285		\$ 720,000	\$ 751,355
Title IIA		Stipends	\$ 26,691		\$ 22,032		\$ 48,723
Circuit Breaker FY16 Estimated Rollover						\$ 200,000	\$ 200,000
Circuit Breaker FY17 Estimated Amount						\$ 710,863	\$ 710,863
Total State & Federal Grants	7.35		\$ 419,592	\$ 54,916	\$ 156,174	\$ 1,630,863	\$ 2,261,545
Revolving Accounts:							
Tuition Revolving	1.2	Teachers	\$ 76,000				\$ 76,000
Full Day KG Tuition Revolving	1	Paraprofessional	\$ 16,000				\$ 16,000
Athletic Revolving		Supplies/Other		\$ 125,000			\$ 125,000
Transportation Revolving	6	Bus Drivers	\$ 140,000	\$ 20,000			\$ 160,000
School Lunch Revolving	8	School Lunch	\$ 412,000	\$ 312,000	\$ 30,000		\$ 754,000
Total Revolving	16.2		\$ 644,000	\$ 457,000	\$ 30,000	\$ -	\$ 1,131,000
Grand Total	430		\$ 25,327,271	\$ 1,882,333	\$ 1,979,245	\$ 3,046,890	\$ 32,235,739

FY 2017 Budget Will Build On Recent Success and Complete a Proven Support Model

-This will allow for continued student growth and achievement

- **Questions ???**

