

The background is a dark grey chalkboard with various white chalk sketches. On the left, there's a large drawing of a microscope. At the top left, there's a drawing of a globe. In the bottom right, there are drawings of a book, a percentage sign, and an exclamation mark. The overall theme is educational and scientific.

EAST LONGMEADOW PUBLIC SCHOOLS

BUDGET PRESENTATION FOR FY 2022

- **Working to ensure that all ELPS students, staff, and families have the support they need to move on from the Covid-19 Pandemic**

**SUPPORTING THE WHOLE CHILD:
FOCUSING ON ACADEMICS, SOCIAL & EMOTIONAL ED., and CULTURAL
RESPONSIVENESS**

ELPS THROUGH ITS SMART GOALS CONTINUES TO FOCUS ON ENSURING THAT ALL STUDENTS CAN ACCESS THE FULL CURRICULUM AND RECEIVE THE SUPPORT THEY NEED TO DEVELOP 21ST CENTURY SKILLS AND MASTER SOCIAL COMPETENCIES DURING THEIR JOURNEY THROUGH K - 12

Post Pandemic Operations: All in the ELPS Community experienced challenges during the last 14 months due to the Covid-19 Pandemic

- ❖ ELPS will work to identify learning gaps in our students along with identifying students' social and emotional needs. Both areas will need to be supported in order for our students to move forward in their learning.
- ❖ ELPS will also identify the support that ELPS staff will need to do their jobs as effectively as possible.
 - Changes in operations from 2020 - 2021 that will continue in 2021 - 2022:
 - Purchasing PPE and cleaning supplies for all buildings
 - Additional temporary staff - building permanent substitutes; lunch and recess monitors; substitute custodians; daily on-call substitutes
 - Increasing Contracted Services in order to support students and staff
 - Creating and outfitting outdoor spaces
 - Continued use of Panorama Surveys
 - Continued use of Personalized Learning Software

ELPS Budget Presentation for FY 2022

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.

Per Pupil Spending (From DESE Report Per Pupil Expenditure 2016 - 2020) LPVEC Districts

<u>District</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
State Avg.	\$16,506	\$17,150	\$17,511
Agawam	\$16,747	\$17,837	No data
Ludlow	\$16,359	\$16,946	\$17,530
H-W	\$15,567	\$15,890	\$16,185
SWTG	\$14,985	\$15,174	\$15,953
Longmeadow	\$15,263	\$15,665	\$15,697
East Longmeadow	\$15,312	\$16,081	\$15,622
West Spfld	\$13,976	\$14,899	\$15,191

Per Pupil Spending (DESE Per Pupil Expenditure 2016 - 2020)

DESE DART Districts Comparable to ELPS

<u>District</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
State Avg.	\$16,506	\$17,150	\$17,511
Sandwich	\$17,460	\$18,707	\$19,031
Triton	\$16,877	\$18,218	\$18,636
Danvers	\$16,622	\$17,183	\$17,932
Norton	\$15,137	\$15,681	\$15,749
East Longmeadow	\$15,312	\$16,081	\$15,622
Dartmouth	\$14,002	\$14,387	\$14,730
Belchertown	\$13,575	\$14,271	No Data
East Bridgewater	\$12,767	\$13,115	\$13,438

TOWN OF EAST LONGMEADOW INVESTING IN OUR STUDENTS

BUDGET INCREASES OVER THE LAST TEN YEARS AND THE 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%

FY 2018 – 2.2%

FY 2019 – 2.1%

FY 2020 – 2.9%

FY 2021 - 1.35% (Five positions eliminated)

FY 2022 - 2.78% (Level Services Budget Request)

ELPS Programming - The Whole Picture

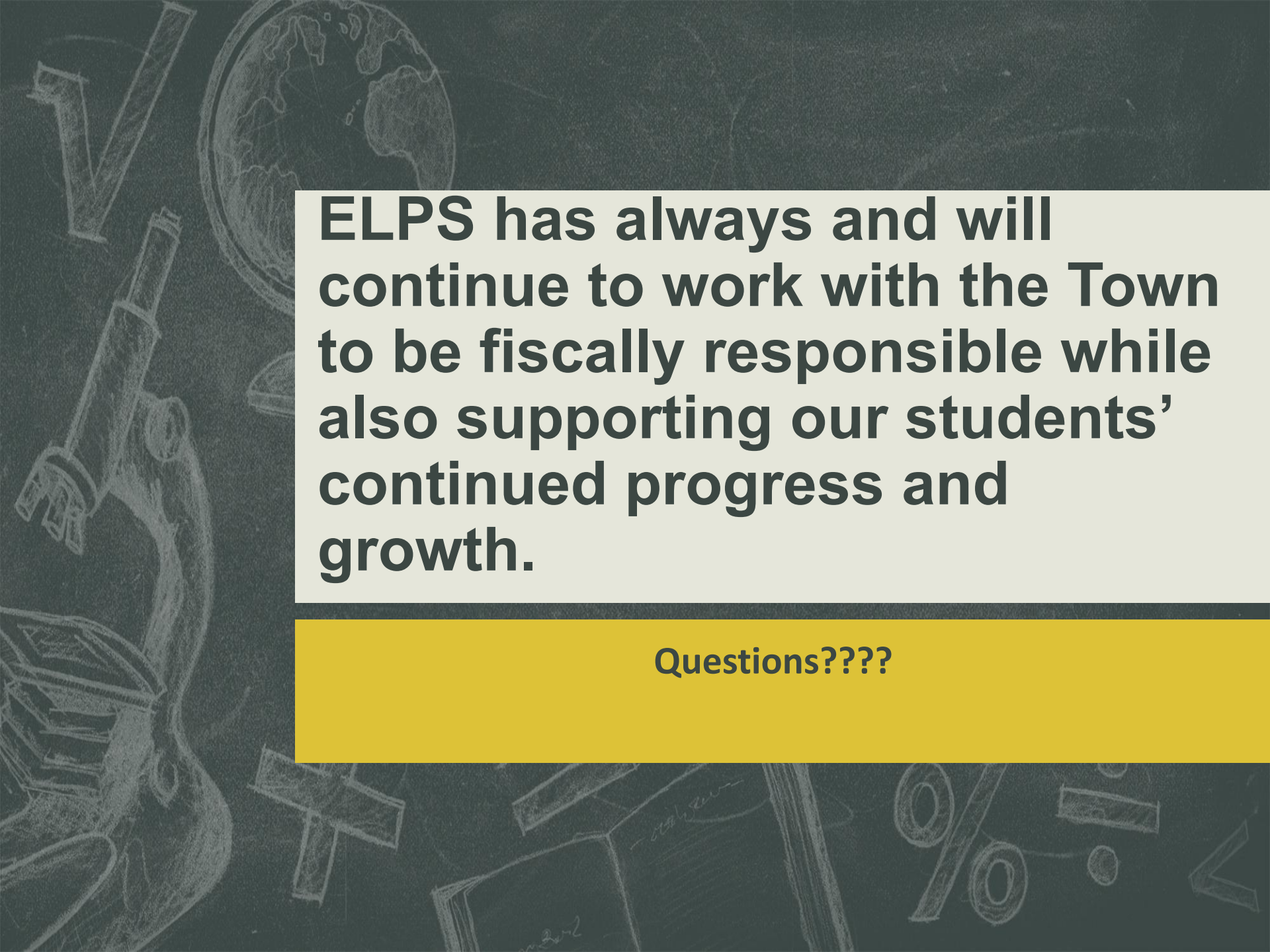
FY21 School Department Funding Sources

FY22 PROJECTION

Funding Source	Salary	Supplies	Cont Svc	OOD Tuitions	Total	
Local Appropriation:						
FY21 Operating Budget	\$ 26,392,789	\$ 859,620	\$ 2,918,688	\$ 1,422,992	\$ 31,594,089	\$ 32,471,200
Maintenance (DPW FY2010)		\$ 161,235			\$ 161,235	\$ 161,235
IT Support (IT Dept FY2010)		\$ 91,883			\$ 91,883	\$ 91,883
Total Local Appropriation	\$ 26,392,789	\$ 1,112,738	\$ 2,918,688	\$ 1,422,992	\$ 31,847,207	\$ 32,724,318
Grants:						
Title I	\$ 242,129	\$ 34,575	\$ 25,000		\$ 301,704	\$ 301,704
Title IIA	\$ 10,000		\$ 46,122		\$ 56,122	\$ 56,122
Title IV		\$ 13,954	\$ 8,700		\$ 22,654	\$ 22,654
Early Childhood	\$ 17,440	\$ 756			\$ 18,196	\$ 19,196
DPH Comprehensive School Health	\$ 43,000	\$ 22,200	\$ 14,800		\$ 80,000	\$ 80,000
Metco	\$ 170,941	\$ 500	\$ 112,257		\$ 283,698	\$ 283,698
Special Education IDEA	\$ 20,370	\$ 18,329	\$ 10,000	\$ 767,431	\$ 816,130	\$ 816,130
Sped Program Improvement & Safety		\$ 2,524			\$ 2,524	\$ -
Sped IDEA Program Improvement			\$ 19,017		\$ 19,017	\$ -
Nellie Mae Education Foundation			\$ 10,000		\$ 10,000	\$ -
One 8 Foundation Open SciEd Grant (3 Yr grant)		\$ 17,400			\$ 17,400	Yr 2 \$10,440, Yr 3 \$6960
Coronavirus Relief Fund (CvRF)	\$ 19,708	\$ 521,992	\$ 50,500		\$ 592,200	\$ -
Elem & Sec Schools Emergency Relief (ESSER I)	\$ 89,255	\$ 166,602			\$ 255,857	\$ -
State Coronavirus Prevention Fund Program	\$ 110,050				\$ 110,050	\$ -
Elem & Sec Schools Emergency Relief (ESSER II)	\$ 260,000	\$ 600,000	\$ 105,608		\$ 965,608	Estimate \$450,000 carryover into FY22
Elem & sec Schools Emergency Relief (ESSER III)					\$ -	3 Year Grant 7/1/22-9/30/24 \$2,146,161
Total Grants	\$ 982,893	\$ 1,398,832	\$ 402,004	\$ 767,431	\$ 3,551,160	\$ 4,186,105
Revolving Accounts:						
Tuition Revolving	\$ -				\$ -	\$ 30,000
Athletic Revolving		\$ 45,000			\$ 45,000	\$ 125,000
Transportation Revolving					\$ -	\$ 130,000
Circuit Breaker FY21 Amount				\$ 878,252	\$ 878,252	\$ 878,252
School Lunch Revolving	\$ 464,930	\$ 296,061	\$ -		\$ 760,991	\$ 760,991
Total Revolving	\$ 464,930	\$ 341,061	\$ -	\$ 878,252	\$ 1,684,243	\$ 1,924,243
Grand Total	\$ 27,840,612	\$ 2,852,631	\$ 3,320,692	\$ 3,068,675	\$ 37,082,610	\$ 38,834,666

ELPS Budget Request for FY 2022

- **2.78% Increase from the FY 2021 Budget for a level services budget**
- **\$32,471,200**



ELPS has always and will continue to work with the Town to be fiscally responsible while also supporting our students' continued progress and growth.

Questions????