



# East Lyme Public Schools Superintendent's Proposed Budget for FY 2023-2024

Presented on January 9, 2023 by:

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# Budget Workshops 2022-2023

*Budget Workshop # 1: November 14, 2022*

*Budget Workshop #2: December 15, 2022*

# East Lyme Public Schools Mission Statement



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



OUR  
VISION

# East Lyme Board of Education Goals and Focus

Pathways  
Programming

Culture and  
Climate  
Progression

High-Level  
Instructional  
Practices,  
Assessment and  
Student Growth

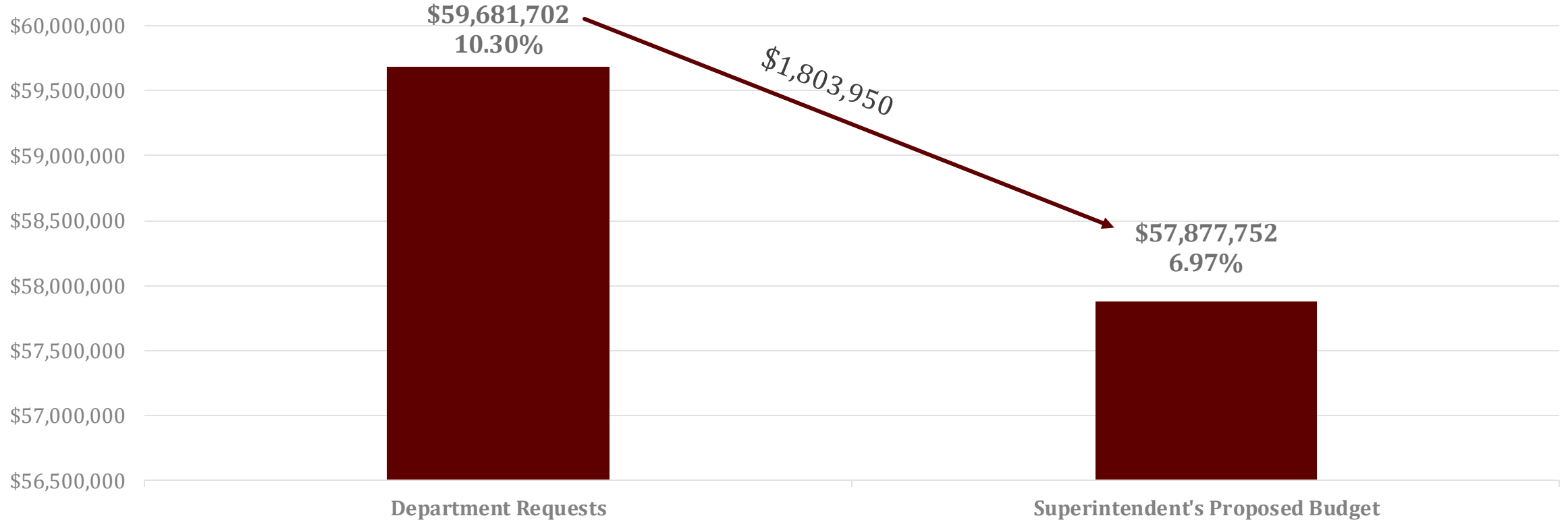
District  
Marketing and  
Branding

# District Educational Focus Areas

- Maintaining Appropriate Class Sizes
- Further Engagement in the Pathways Program and Efforts that Connect our Schools with Community Businesses and Organizations
- Continue Offering a Robust Educational Experience for all Students Focusing on the Whole Child
- Provide Ongoing Intervention and Tiered Support for all Students



# East Lyme Public Schools Superintendent's Proposed Budget



# 2023-2024 East Lyme Public Schools Preliminary Superintendent's Proposed Budget

2023-2024 Department Budget Request		\$ 59,681,702
Preliminary Reductions		
Salaries and Benefits		\$ (1,087,425)
School/Department Reductions		\$ (716,525)
Total Preliminary Reductions		\$ (1,803,950)
2023-2024 Preliminary Superintendent's Proposed Budget		\$ 57,877,752
Percent Variance over Prior Year		6.97%

# 2023-2024 Major Budget Drivers

The major budget drivers listed below make up 98.10% or \$3,697,608 of the proposed budget increase of \$3,769,274

## Salaries

**31.70% or \$1,194,791 of Budget Increase**

- The increase in salaries is due to contractual increases and the increase in minimum wage
- Contractual increases averaged 2.50%
- In addition, a collective bargaining agreement settled after the finalization of the 2022-2023 budget
- As a result of the increase in CT minimum wage, the increase in wages were higher than the estimate included in the 2022-2023 budget

## Benefits

**47.13% or \$1,776,396 of Budget Increase**

- The increase in benefits is primarily due to the increase in estimated increase in health insurance premiums of 12%
- Additionally, unanticipated changes in employee plans in 2022-2023 (i.e. 2 person to family) increased 2022-2023 health insurance expenditures

## Operating Expenses

**19.27% or \$726,421 of Budget Increase**

- Operating expenses includes, utilities, plant operations and contracted services
- Increases in energy costs (electricity, natural gas, heating oil, and fuel) account for most of the increase in operating expenses (\$390,760)
- Increases in plant operations such as repairs and maintenance, projects and increases in contract costs due to inflation make up a majority of the remaining increase

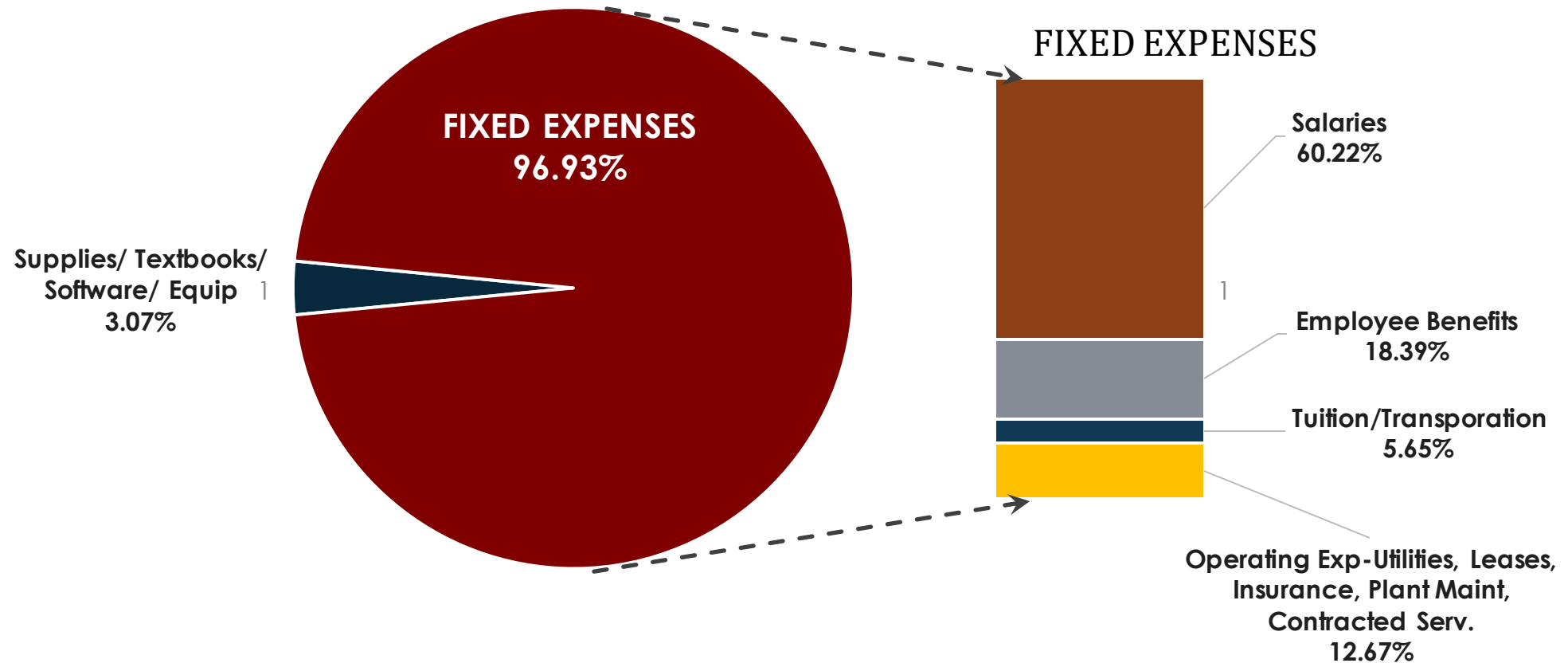


# IMPACT OF INFLATION ON 2023-2024 SUPERINTENDENT'S PROPOSED BUDGET

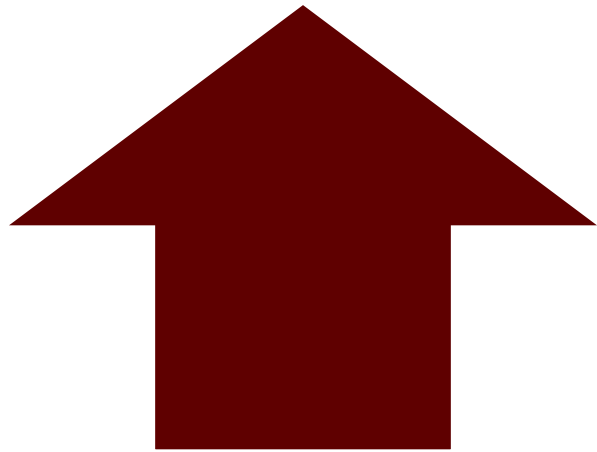
Impact of Inflation on 2023-2024 Superintendent's Proposed Budget		\$917,965
Assumption of a 6% Increase in Health Insurance		\$420,000
Assumption of a 7.5% Increase due to Inflation		\$248,965
Impact of Minimum Wage Increase		\$249,000
Superintendent's Proposed Budget less Impact of Inflation		5.27%

# East Lyme Public Schools 2023-2024

## Fixed Expenses

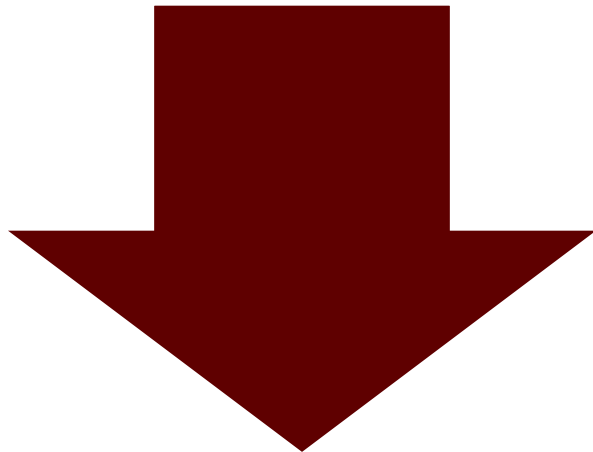


# 2023-2024 East Lyme Public Schools Preliminary Budget Summary



2022-2023 Grant Funded  
Positions FTE

8.50



2023-2024 Preliminary  
FTE Reductions

18.50

# 2023-2024 East Lyme Public Schools

## Salaries and Benefits Reductions

POSITION	AMOUNT
1.70 FTE – Coastal Program	\$ 139,900
4.00 FTE - Elementary Teachers	\$ 304,000
3.00 FTE - Elementary Technology Teachers	\$ 228,000
1.00 FTE – Instructional Tech Coach	\$ 65,000
5.00 FTE - Paraprofessionals	\$ 100,000
3.80 FTE – Library Assistants	\$ 200,200
Part-Time Salaries	\$ 50,325
<b>Total Salaries &amp; Benefits (18.50 FTE Reductions)</b>	<b>\$ 1,087,425</b>

# 2023-2024 Proposed Elementary Class Size Overview

School	Grade	23-24 Enrollment Count	Students w/o a 23-24 Finalized (application started) Enrollment	Known Possible students w/o a 23-24 (no application started) Enrollment	# Teachers	Avg. Class Size of fully enrolled students	Avg. Class Size with possible/partial enrolled students included	
NCS	K	0	0	35	2	0.0	17.5	
	1	32	0	2	2	16.0	17.0	-1
	2	36	0	0	2	18.0	18.0	
	3	44	0	1	2	22.0	22.5	-1
	4	49	0	0	3	16.3	16.3	
	Total	161	0	38	11			
LBH	K	0	0	64	4	0.0	16.0	
	1	68	0	1	4	17.0	17.3	-1
	2	81	0	0	5	16.2	16.2	1
	3	64	0	1	4	16.0	16.3	
	4	72	0	0	4	18.0	18.0	
	Total	285	0	66	21			
FL	K	0	0	32	2	0.0	16.0	-1
	1	56	0	1	3	18.7	19.0	
	2	54	0	0	3	18.0	18.0	
	3	53	0	0	3	17.7	17.7	-1
	4	61	0	0	3	20.3	20.3	
	Total	224	0	33	14			

# East Lyme Public Schools Class Size Guidelines

Size	15	18	19	20	21	22	23	24	25
Grade									
K									
1									
2									
3									
4									

- At the middle school level (grades 5-8), the Board of Education will make every effort to provide class sizes between 20-24 students to support a diverse curriculum.
- At the high school level (grades 9-12), the Board of Education will make every effort to provide appropriate class sizes for a diverse curriculum maintaining 10 students or above.

# Reduction Impacts

## **Culture and Climate:**

- Reduction in staff will impact programs, climate, and culture in a post-pandemic era
- Any further reductions in staff members would have a significantly greater impact on our work with students

## **Academic:**

- Our schools continue to address pandemic learning loss. Reduction in positions and programs will hamper ongoing recovery efforts
- Reduction in support results in less intervention for students through tiered services. Currently, there are 296 students who are receiving intervention services across our district

# Reduction Impacts After Adjustments Continued

## **Technology:**

- Reduction in positions is going to impact the integration of technology in instructional delivery across classrooms
- This remains challenging and will affect progress given we have provided devices to all students

## **Social and Emotional Growth:**

- Reductions in staffing support means the three-year impact of the pandemic and COVID could be present for a longer duration
- Student mental health and social/emotional needs continue to require great attention



# Social and Emotional & Mental Health Crisis Data

## **2022-2023 Data (as of December):**

- *MS Crisis Data* – 61 incidents
- *HS Crisis Data* - 72 incidents

## **2021-2022 Data:**

- 124 referrals to special education. 83 students qualified for services

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

# Budget Impacts, Concerns, Ongoing Needs

- **Any and all staffing reductions are impactful. We attempted to focus on what would be least impactful to our schools and programs at this time**
- **It remains essential that no further staffing reductions or program impacts occur across our district beyond what has been proposed. Further decreases will only impact students, staff, and climate in a significantly negative manner**
- **Health insurance costs and inflation have added \$917,965 in cost to next year's budget**

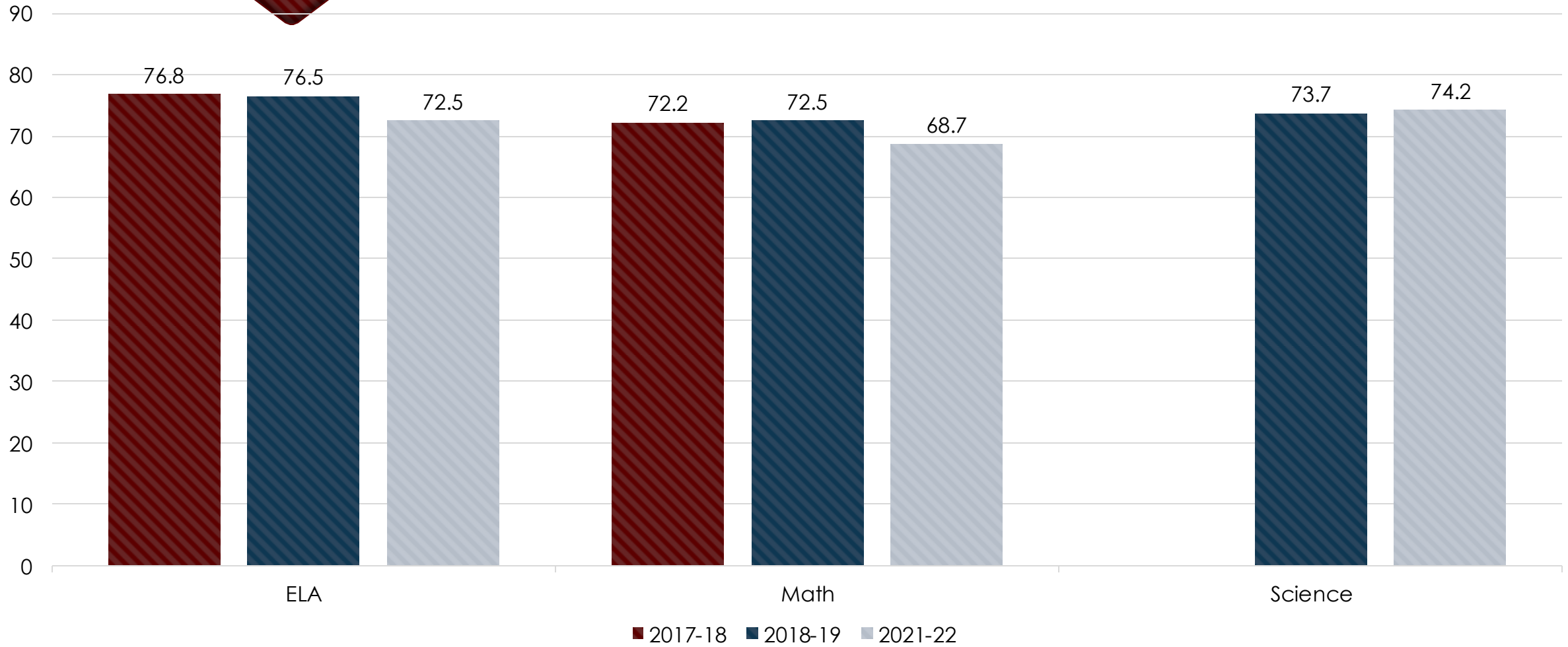
# East Lyme Public Schools

## Summative Academic Data Analysis

- We have experienced learning loss in East Lyme Public Schools just as many of the other districts have across the state
- Our Student-Centered Coaching model has supported growth in key areas
- Overall, East Lyme Public Schools leads the DRG in many of the assessment categories at all levels
- Patterns of assessment data in Grade 5 indicate the need to investigate further
- A focus on mental health, relationship building, and school connectedness will be important in supporting students' return to the post-pandemic environment
- There are achievement gaps that need to be addressed across all grade levels
- East Lyme Public Schools continues to demonstrate a significant strength in science across all grade levels

# 2017-2021: District Performance Index

## Math, ELA & Science



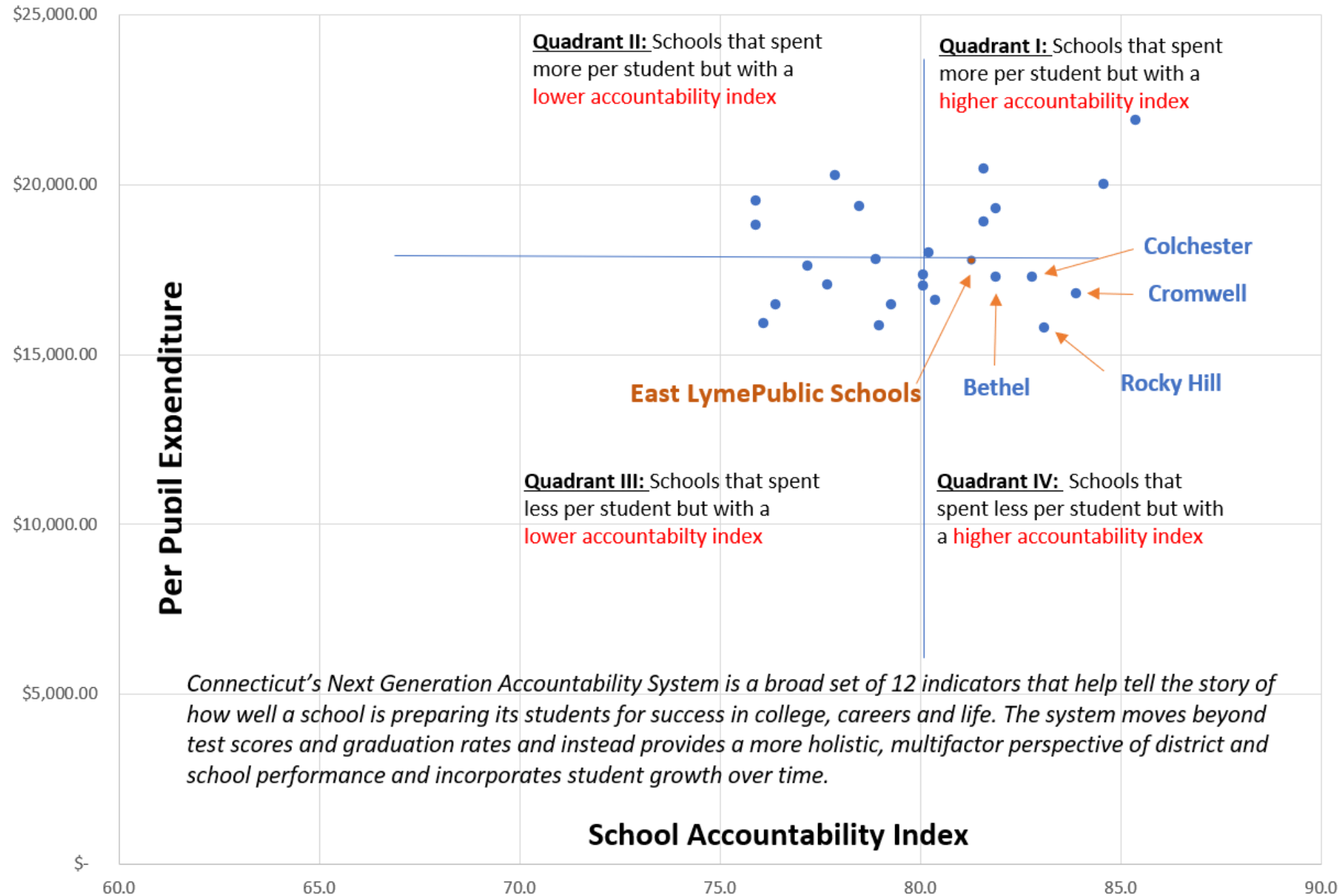
# Accountability Index vs. Per Pupil Expenditure

2018-2019 DRG  
Comparison

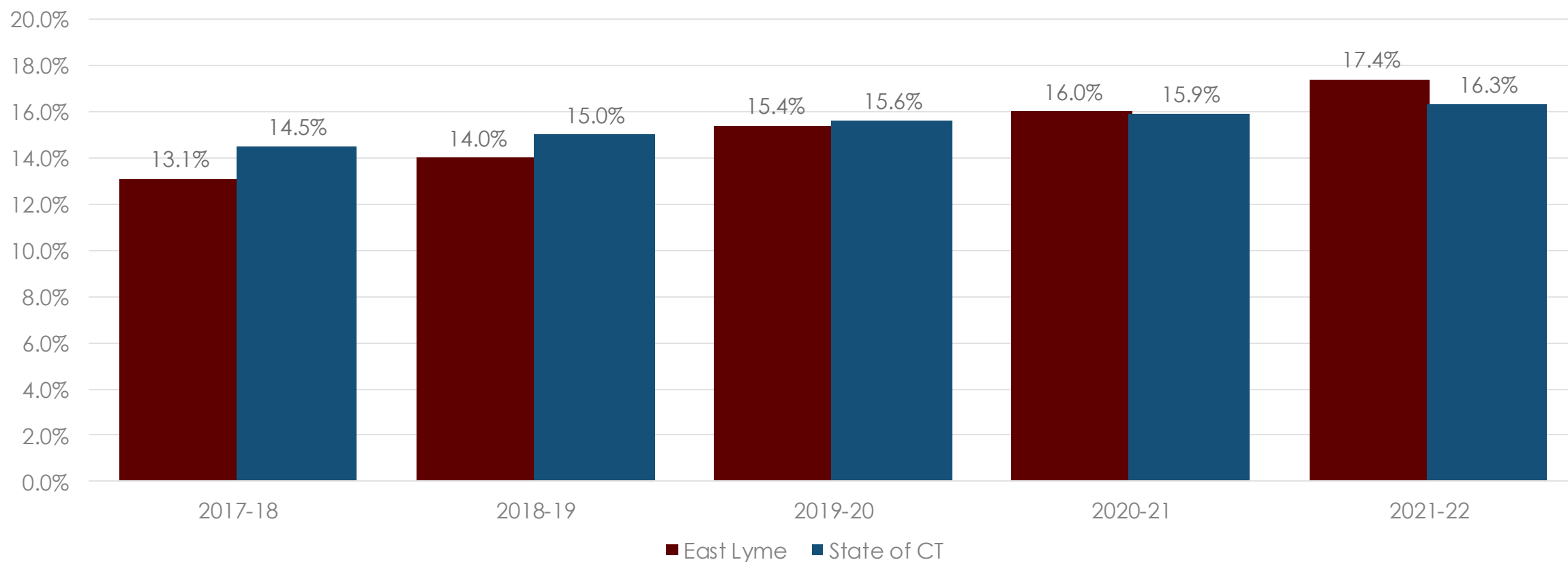
School	Acct Index 2018-19	Per pupil exp 2018-19
Old Saybrook	85.4	\$ 21,883.00
Milford	81.6	\$ 20,457.00
Branford	77.9	\$ 20,249.00
East Granby	84.6	\$ 20,001.00
Windsor	75.9	\$ 19,520.00
Clinton	78.5	\$ 19,334.00
Stonington	81.9	\$ 19,289.00
Waterford	81.6	\$ 18,889.00
Wallingford	75.9	\$ 18,792.00
Newington	78.9	\$ 17,770.00
East Lyme	81.3	\$ 17,754.00
North Haven	77.2	\$ 17,594.00
Berlin	80.1	\$ 17,340.00
Bethel	81.9	\$ 17,266.00
Colchester	82.8	\$ 17,248.00
New Milford	77.7	\$ 17,047.00
Southington	80.1	\$ 16,988.00
Cromwell	83.9	\$ 16,780.00
East Hampton	80.4	\$ 16,571.00
Watertown	76.4	\$ 16,446.00
Wethersfield	79.3	\$ 16,441.00
Ledyard	76.1	\$ 15,910.00
Shelton	79.0	\$ 15,824.00
Rocky Hill	83.1	\$ 15,770.00

## Accountability Index vs. Per Pupil Expenditure

2018-2019 DRG  
Comparison



# Special Education Prevalence Rates



# 2022-2023 Out of District Student Comparison Numbers by DRG

	Total Enrollment	OUTPLACED 2022-23
MILFORD	5,416	93
WALLINGFORD	5,342	60
WINDSOR	3,288	54
CROMWELL	1,948	43
SHELTON	4,423	42
NEWINGTON	3,922	37
WATERTOWN	2,604	34
NEW MILFORD	3,694	32
BERLIN	2,668	25
BETHEL	3,160	25
BRANFORD	2,750	21
WATERFORD	2,500	21
STONINGTON	2,000	17
SOUTHINGTON	6,266	17
COLCHESTER	2,221	16
EAST HAMPTON	1,786	12
OLD SAYBROOK	1,100	11
ROCKY HILL	2,537	10
<b>EAST LYME</b>	<b>2,650</b>	<b>10</b>
EAST GRANBY	827	6
CLINTON	1,700	Awaiting Information
LEDYARD	2,400	Awaiting Information



# East Lyme Public Schools Out of District Costs

## Out of District

- Students: 10
- Tuition: \$96,000(average)
- Transportation: \$28,000(average)

## Benefits of Keeping Education in District

- Cost Savings
- Programming with Peers
- Access to the Community
- Diversity in the Student Body

# Per Pupil Expenditure

2021-2022 DRG D

District	Per Pupil Expenditure	Ranked Highest to Lowest
OLD SAYBROOK	25,787	20
EAST GRANBY	23,019	41
MILFORD	22,591	46
BRANFORD	22,294	53
CLINTON	21,739	63
STONINGTON	21,216	69
WATERFORD	20,977	75
WALLINGFORD	20,917	77
WINDSOR	20,713	79
NEWINGTON	20,382	85
BERLIN	20,322	86
<b>EAST LYME</b>	<b>20,224</b>	<b>88</b>
EAST HAMPTON	19,146	109
WATERTOWN	19,122	111
NORTH HAVEN	19,120	112
COLCHESTER	18,838	119
ROCKY HILL	18,690	125
CROMWELL	18,134	137
WETHERSFIELD	17,864	143
BETHEL	17,507	149
SOUTHINGTON	17,102	153
NEW MILFORD	16,975	155
LEDYARD	16,496	159

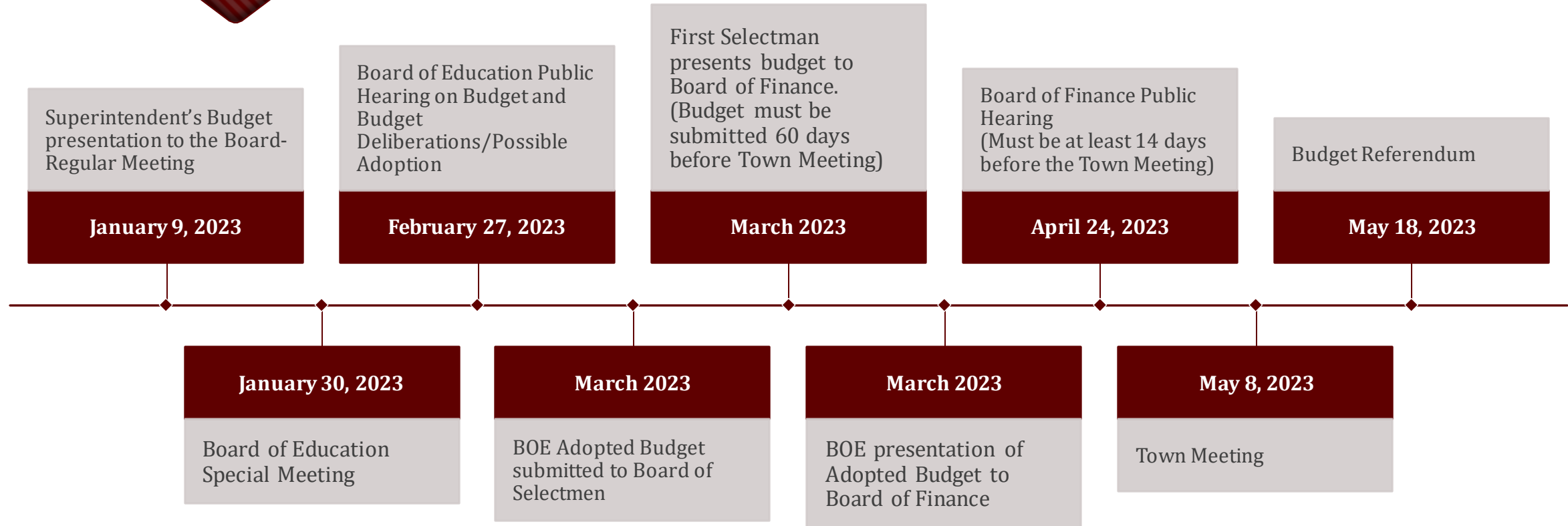
# Per Pupil Expenditures (Across SE CT)

DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST
OLD SAYBROOK	25,787	20
DISTRICT NO. 18	22,995	42
MADISON	22,882	44
CLINTON	21,739	63
NORWICH	21,138	72
WATERFORD	20,977	75
<b>EAST LYME</b>	<b>20,224</b>	<b>88</b>
NEW LONDON	20,117	89
GUILFORD	19,795	96
SALEM	19,163	108
MONTVILLE	18,821	120
GROTON	18,320	131
GRISWOLD	18,067	139
NORTH STONINGTON	17,462	150
LEDYARD	16,496	159

# Proposed 2023-2024 Capital Improvement Plan

PROJECT	PROGRAMMED ESTIMATE
A-Wing Windows/Doors Replacement Phase 2	\$115,000
ELHS HVAC Recapitalization - Phase 3	\$150,000
ELHS Ductwork Cleaning	\$130,000
ELHS A-Wing Interior Door Replacement Phase 1	\$50,000
ELMS - Roof Life Extension/Restoration Phase 3	\$350,000
ELMS - Building Envelope Repairs/Sealant - Phase 2	\$125,000
ELMS - HVAC Recapitalization - Phase 3	\$150,000
ELMS - ELMS Ductwork Cleaning	\$190,000
DW - Compliance with New School Air Quality Statute	\$100,000
<b>TOTAL</b>	<b>\$1,360,000</b>

# East Lyme Public Schools Budget Timeline





**Thank You!**