

# ELPS BUDGET PRESENTATION Fiscal Year 2024-2025

EAST LYME PUBLIC SCHOOLS  
JANUARY 8, 2024



# Budget Discussion and Preparation for '24-'25

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- Budget Workshop #1: November 20, 2023
- Budget Workshop #2: December 14, 2023



# ELPS Mission Statement and Goals

## Mission Statement

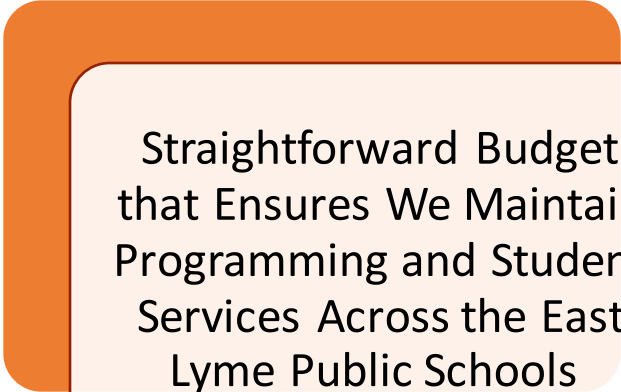
*East Lyme Public Schools will inspire, engage and educate each student to become a contributing citizen and a responsible, independent, and critical thinker.*




## Board of Education 2023-24 Goals

- **Pathways Programming:** The BOE will support the expansion of the East Lyme High School Pathways Program including the district's development of community partnerships and career/technical education learning opportunities.
- **Culture and Climate Progression:** The BOE will support the district and school initiatives to advance a safe and inclusive learning environment.
- **High Level Instructional Practices, Assessment, Growth/Development for Students:** The BOE will support the further achievement, development, and growth for all students.
- **District Marketing/Branding/Social Media Strategy:** The BOE and administration will strengthen district marketing & branding through increased revenue opportunities and implementing the use of social media strategies.

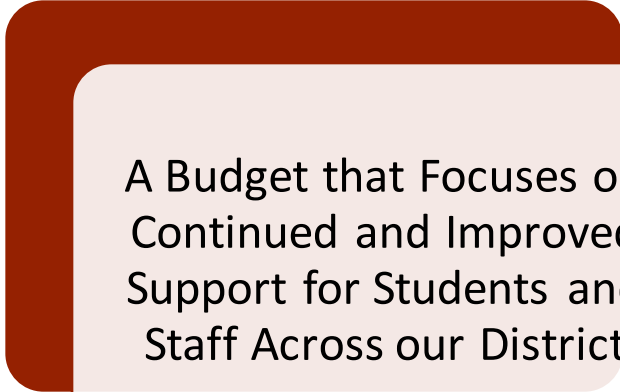
# 2024-2025 ELPS Budget



Straightforward Budget  
that Ensures We Maintain  
Programming and Student  
Services Across the East  
Lyme Public Schools

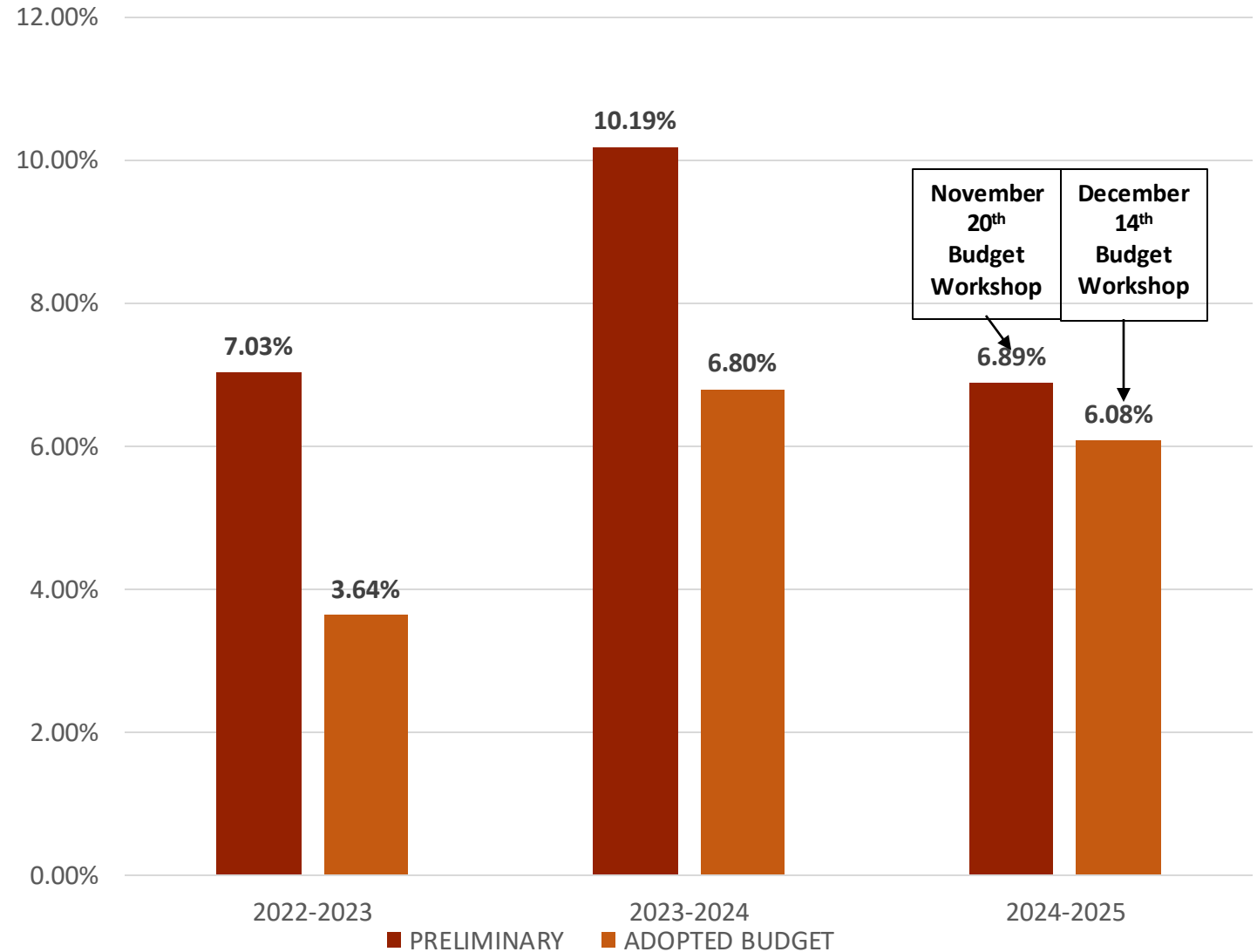


Increased Use of Grants  
and Partnerships to Help  
Provide a Higher Level of  
Student Support



A Budget that Focuses on  
Continued and Improved  
Support for Students and  
Staff Across our District

# Preliminary Budgets 3 Year History

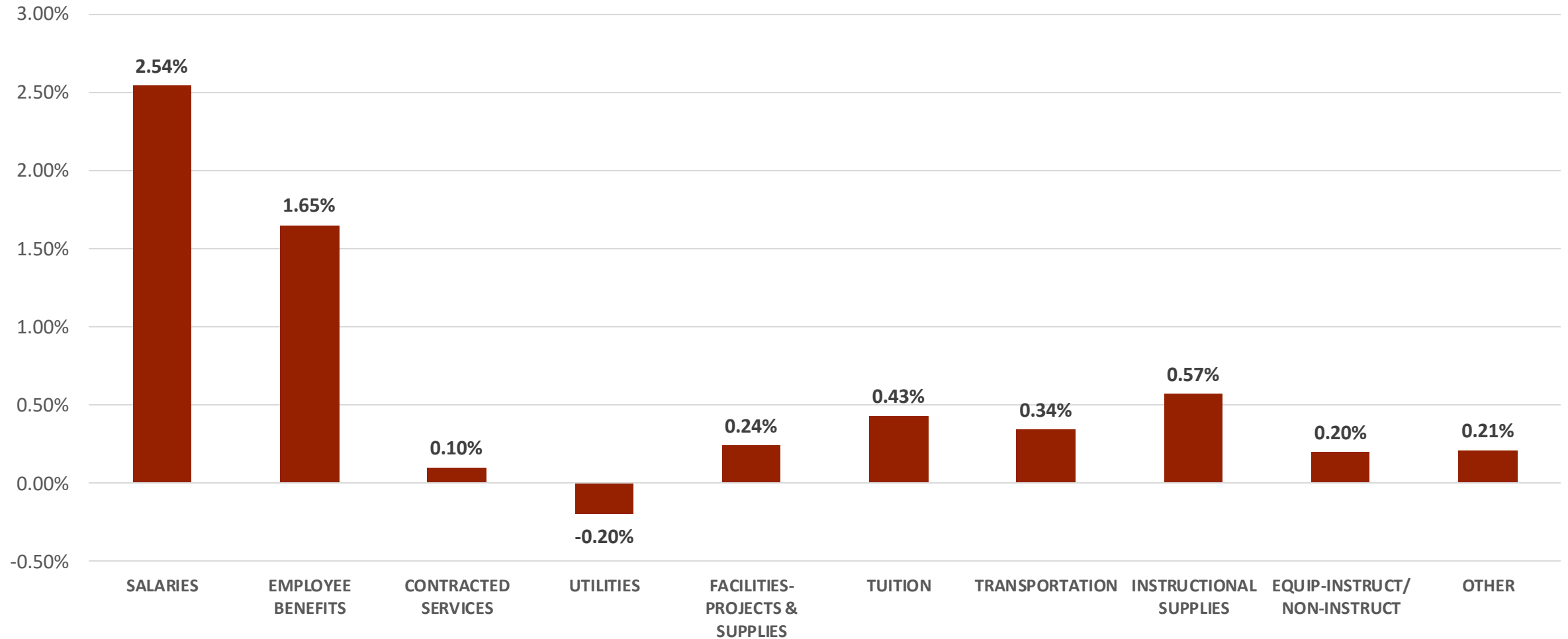


# ELPS 2024-2025 Budget

- Current Year Operating Budget:  
\$57,789,852
- Proposed 2024-25 Operating Budget:  
\$61,301,559
- Proposed **6.08%** Over Current Fiscal  
Year



# Major Budgetary Impacts as a % of Total Budget Increase



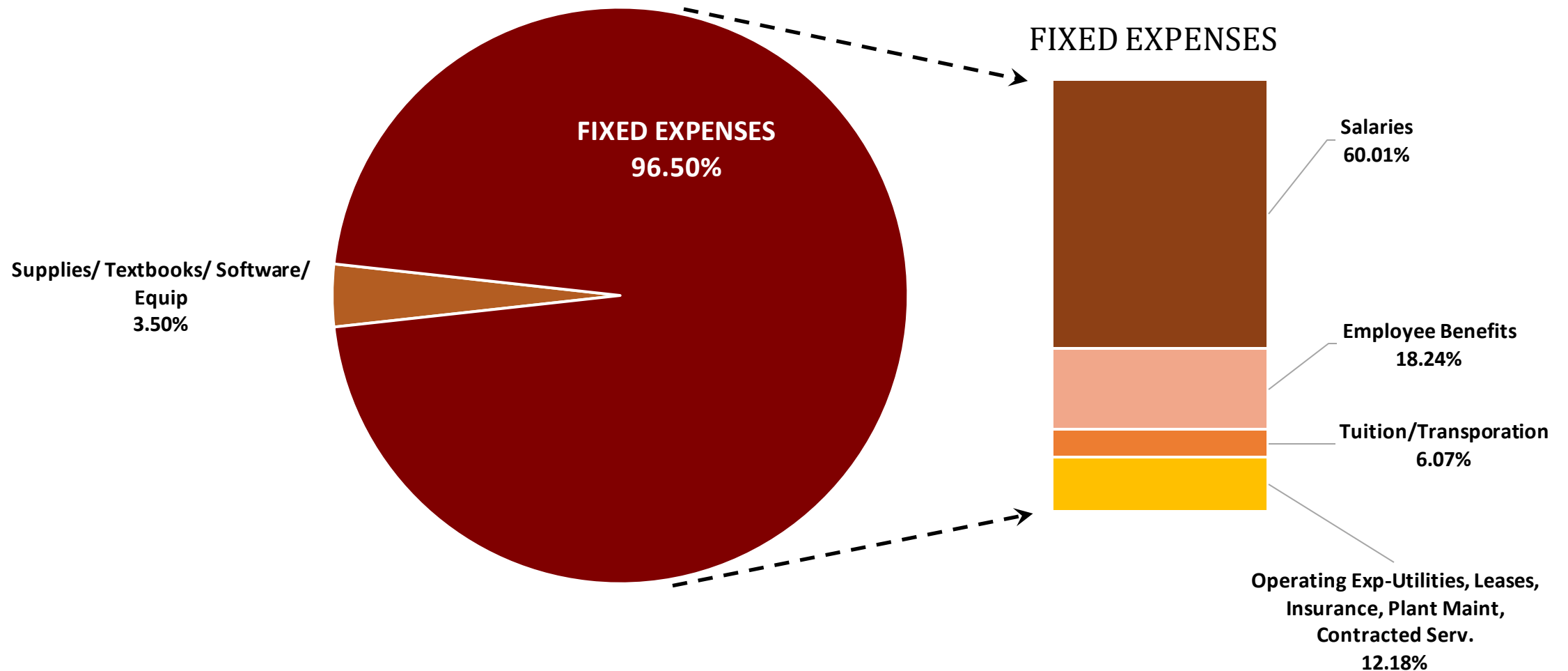
# Preliminary Budget Summary

## Fiscal Year 2024-2025

MAJOR BUDGET IMPACTS	2023-2024 ADOPTED BUDGET	2024-2025 PROPOSED BUDGET	AMOUNT CHANGE OVER PRIOR YEAR	% CHANGE OVER PRIOR YEAR	% OF TOTAL BUDGET INCREASE
SALARIES	\$35,318,045	\$36,788,727	\$1,470,682	4.16%	2.54%
EMPLOYEE BENEFITS	\$10,228,155	\$11,181,207	\$953,052	9.32%	1.65%
CONTRACTED SERVICES	\$2,997,461	\$3,056,765	\$59,304	1.98%	0.10%
UTILITIES	\$2,281,355	\$2,167,775	(\$113,580)	-4.98%	-0.20%
FACILITIES- PROJECTS & SUPPLIES	\$865,203	\$1,004,067	\$138,864	16.05%	0.24%
TUITION	\$1,048,850	\$1,294,000	\$245,150	23.37%	0.43%
TRANSPORTATION	\$2,237,719	\$2,425,865	\$188,146	8.41%	0.34%
INSTRUCTIONAL SUPPLIES	\$1,195,490	\$1,526,778	\$331,288	27.71%	0.57%
EQUIPMENT-INSTRUCT & NON- INSTRUCT	\$148,335	\$266,211	\$117,876	79.47%	0.20%
<b>TOTAL MAJOR BUDGETARY IMPACTS</b>	<b>\$56,320,613</b>	<b>\$59,711,395</b>	<b>\$3,390,782</b>		
<b>MAJOR BUDGETARY IMPACTS AS A % OF TOTAL INCREASE</b>			<b>5.87%</b>		
<b>OTHER</b>	<b>\$1,469,239</b>	<b>\$1,590,164</b>	<b>\$120,925</b>	<b>8.23%</b>	<b>0.21%</b>
<b>TOTAL PRELIMINARY BUDGET</b>	<b>\$57,789,852</b>	<b>\$61,301,559</b>	<b>\$3,511,707</b>	<b>6.08%</b>	



# Fixed Expenses



# Preliminary 2024-2025 Budget with Recommendations

	BUDGET	AMOUNT CHANGE OVER PRIOR YEAR	% CHANGE OVER PRIOR YEAR
2023-2024 Adopted Budget	\$57,789,852		
2024-2025 Preliminary Proposed Budget	\$61,301,559	\$3,511,707	6.08%
<b>2024-2025 Preliminary Proposed Budget with Recommended Reductions</b>	<b>\$60,957,379</b>	<b>\$3,167,527</b>	<b>5.48%</b>

**RECOMMENDED REDUCTIONS:**

Health Insurance – reduce increase from 10% to 8%

**AMOUNT**

(\$152,296)

Staff Reduction through attrition (Salaries & Benefits)

(\$191,884)

**TOTAL RECOMMENDED REDUCTIONS**

(\$344,180)

# Health Insurance Projections

## Fiscal Year 2024-2025

Health insurance includes a **10%** estimated rate increase currently. On November 16<sup>th</sup>, the State of CT announced preliminary rates for 2024-2025 of **3%-7%**. Another update will be provided sometime in January 2024.

HEALTH INSURANCE % INCREASE SCENARIOS	SAVINGS IN HEALTH INSURANCE
7.00%	\$ 228,444.00
6.00%	\$ 304,592.00
5.00%	\$ 380,740.00

# 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.

# Elementary Enrollment Projected Fiscal Year 2024-2025 Adjusted for Teacher Retirements (-2.0 FTE)

School	Grade	24-25 Enrollment Count	Current Number of Teachers	Proposed Number of Teachers	Change	Average Class Size
<b>Niantic Center School</b>	K	36	2	2	No change	17.50
	1	31	2	2	No change	15.50
	2	31	2	2	No change	15.50
	3	37	3	2	-1	18.50
	4	47	3	3	No change	15.70
	<b>Total</b>	<b>182</b>	<b>12</b>	<b>11</b>	<b>-1</b>	
<b>Lillie B. Haynes</b>	K	60	4	4	No change	15.00
	1	73	4	5	+1	14.60
	2	65	5	4	-1	16.30
	3	82	4	5	+1	16.40
	4	59	4	3	-1	19.70
	<b>Total</b>	<b>339</b>	<b>21</b>	<b>21</b>	<b>0</b>	
<b>Flanders</b>	K	35	3	3	No change	11.00
	1	42	3	3	No change	14.00
	2	59	3	3	No change	19.70
	3	54	3	3	No change	17.70
	4	51	4	3	-1	17.00
	<b>Total</b>	<b>241</b>	<b>16</b>	<b>15</b>	<b>-1</b>	

## NOTES:

Kindergarten Projections Based On:

- Children w/ DOB 9/2-12/31 (possible waivers)
- Children currently enrolled preschool-aged programs
- Children currently attending Local Daycares
- Children listed as a sibling or DOB matches kindergarten enrollment age
- Children of parents who have reached out about moving into district or have an incoming kindergarten aged child

# Middle School & High School Enrollment

## Projected Fiscal Year 2024-2025

	Grade	23-24 Current Enrollment Count	24-25 Projected Enrollment Count
East Lyme Middle School	5	175	179
	6	160	175
	7	183	160
	8	177	183
	<b>Total</b>	<b>695</b>	<b>697</b>

	Grade	23-24 Current Enrollment Count	24-25 Projected Enrollment Count
East Lyme High School	9	215	219
	10	247	215
	11	222	247
	12	246	222
	<b>Total</b>	<b>930</b>	<b>903</b>

# Preliminary Requests

## Fiscal Year 2024-2025

DESCRIPTION	AMOUNT
Special Education Teacher - 1.0 FTE Middle School	\$68,442
Board Certified Behavioral Analyst (BCBA) - Stipend	\$10,000
Board Certified Behavioral Analyst (BCBA) - .50 FTE	\$50,000
Contracted Services (SPED) – offsets additional BCBA FTE	(\$50,000)
English Language Learner/Multi-Language (ELL/ML) Teacher – Salary and Benefits	\$93,442
Team Leader Stipends (Social Worker, School Psychologist, Speech Pathologist)	\$ 8,787
Middle School Coach Stipends (Cheerleading, Soccer, Volleyball)	\$10,644
High School Stipends (2 Marching Band Instructors)	\$ 5,316
<b>TOTAL</b>	<b>\$ 196,631</b>



# Special Education Teacher - ELMS

- ELMS is now receiving the first of several large cohorts of special education students
- With only 2 special education teachers/kivas per grade level, caseloads will be too high
- This year Grade 5 special education teachers have been piloting a plan where they share the students, and one teaches literacy, and one teaches math. This is working well, though numbers are very high

	Grade 5	Grade 6	Grade 7	Grade 8
Total number by grade for 24/25 School Year	52	44	42	38

## 0.5 Board Certified Behavior Analyst & Lead BCBA

- Quality programming and paraprofessional PD are critical in the specialty programs
- With high staff turnover and varied needs of students investing in our specialty programs is critical
- Additional BCBA support will focus on training/supervision of paraprofessionals, curriculum development, and support for program fidelity and implementation
- Allow for Tier 1 & 2 consultation for students in MTSS process

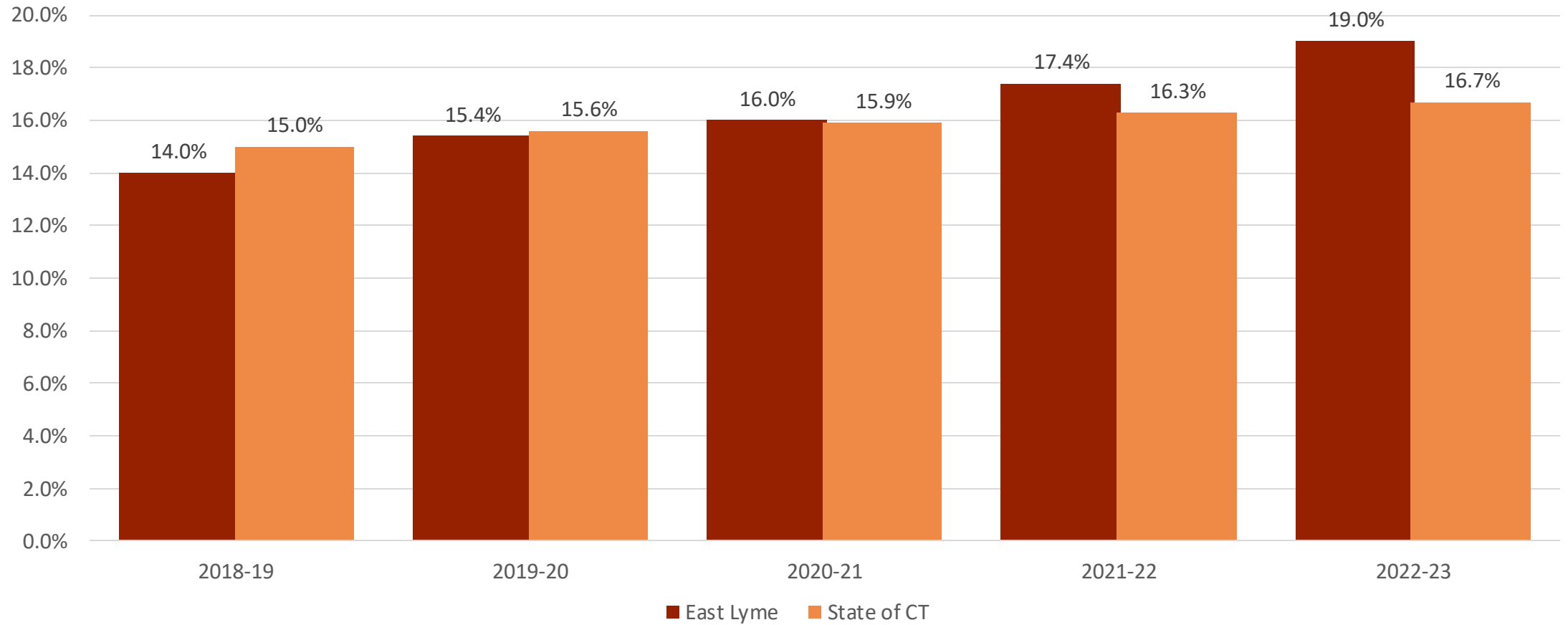
	ABA PreK-12	PACE 5-12	TLP K-12
Total number by grade for 24/25 School Year	30	18	28

# Multi-Language Learner Teacher

- Instructional priorities include ability to support newcomers, students who speak very little or no English, ability to schedule and create groups based on language proficiency level rather than grade level or schedule availability
- Allows for one full time ML teacher at each level: elementary, middle, and high
- CSDE requires districts to offer bilingual instruction when a school reaches 20 students who all speak the same language. Currently ELMS has 18 Spanish speakers
- Staffing request is proactive and part of an overall plan to invest and expand our supports for ML students

	2019	2020	2021	2022	2023
Number of ML Students	51	56	79	103	108

# Special Education Prevalence Rates





# CT Right to Read Act and Center for Literacy Research and Reading Success

What must all Local and Regional Boards of Education do?

- For School Year Commencing July 1, 2023\*:
- Implement a K-3 reading curriculum model or program approved by the Center.
  - If the local or regional board demonstrates to the Commissioner of Education that such board has insufficient resources or funding to implement any of the approved reaching curriculum model or progress, Commissioner shall grant time extension.
  - Commissioner and Center may grant a waiver to local and regional boards of education to implement a model/program other than those approved by the Center.
  - Use one of the approved Universal K-3 Screening Reading Assessments to Identify K-3 students below proficiency in reading.

\*Extension offered until July 1, 2024

# ELPS Vetting Process & Timeline



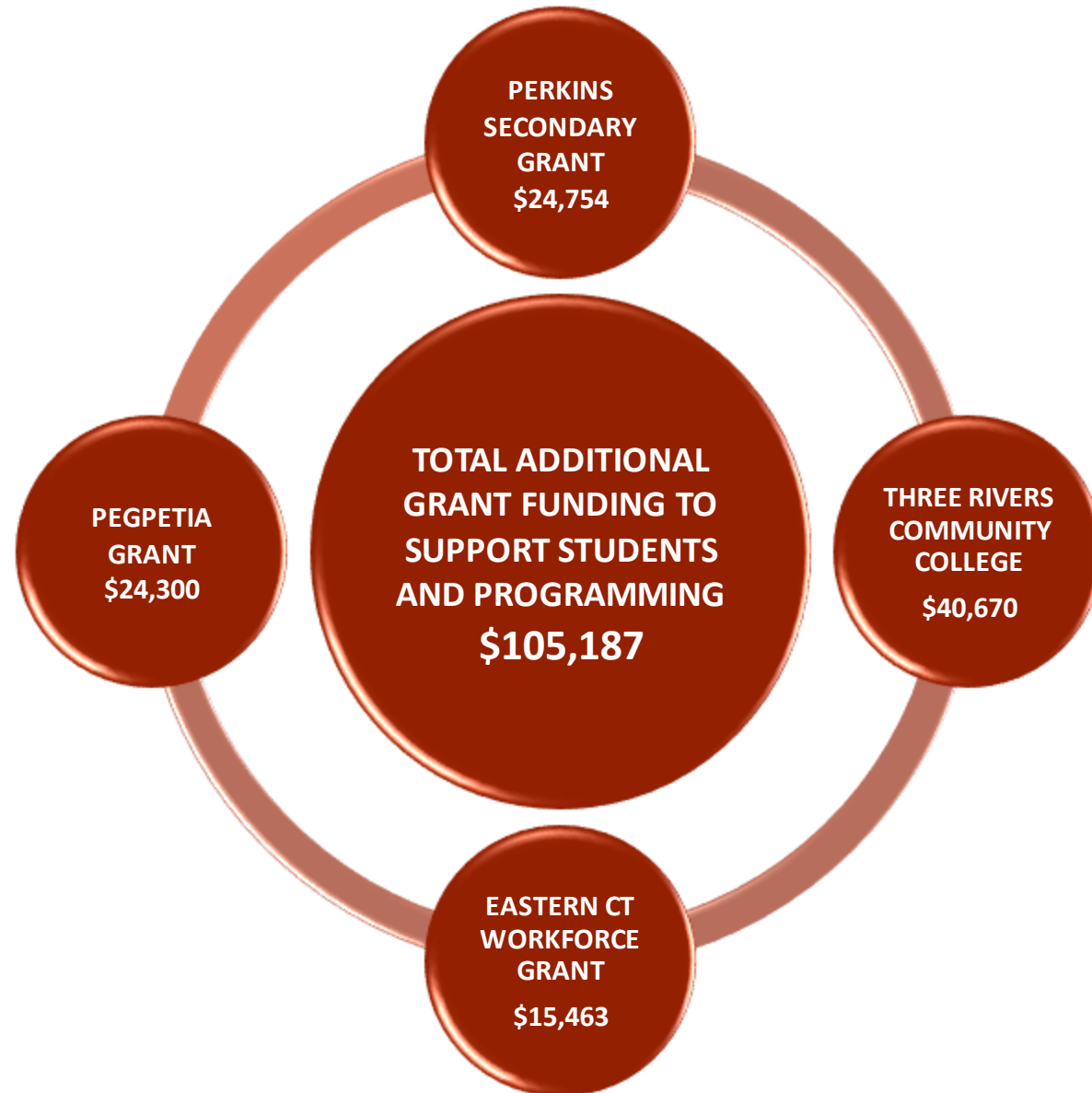
# Projected Reading Program Funding & Projected Implementation Cost

Funding Source	
ELPS Budget	\$112,000 - Tradebooks & Consumables \$ 20,000 - Professional Development
ARPA Right to Read Grant	\$ 82,000
Projected Cost of Full Implementation (depending on program)	\$150,000



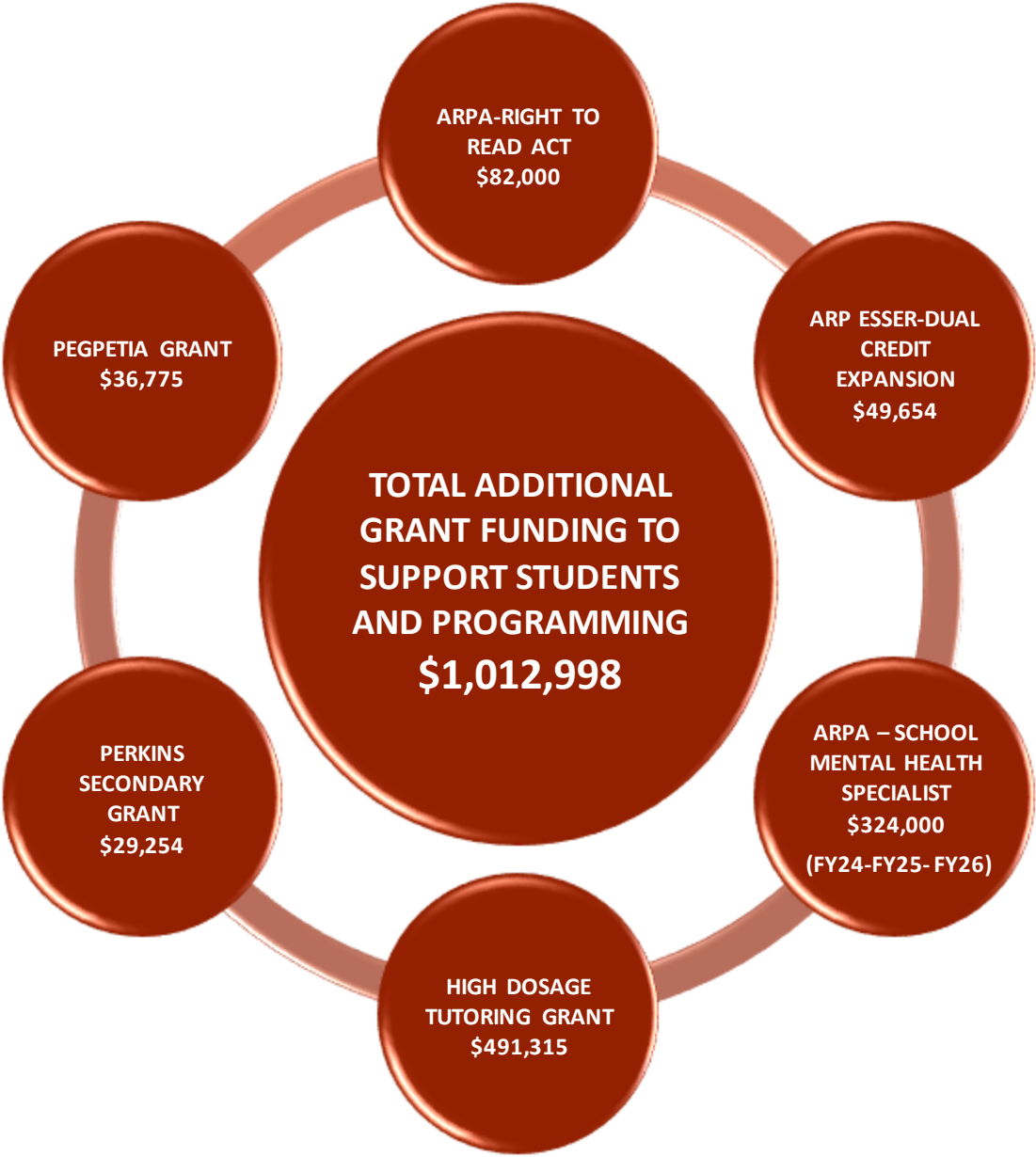
# Grant Fund Awards Supporting Students and Programs

FY 2022-2023



New Grant Fund  
Awards  
Supporting  
Students and  
Programs

FY2024 - FY2026



# What are these Grants doing for ELPS?

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Grant Funds Provide the Following Supports:

- Staffing Supports: HS Psychologist
- Student Supports: Pathways and Educational Programming Expansion, MS/HS Student Tutoring Supports, PD Training for Staff
- Supplies: Equipment, Computers, Lab Items, Pathways Materials (i.e. Welding Equipment, EMT Course Supplies/Equipment)



# Community Partnership Growth

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- Partnership with Firmin's Garage – Credited Class for '24-'25 Through the Use of a Local Garage
- Eastern CT Workforce – Support and Program Materials for our EMT High School Course
- National Guard Partnership – Automotive and Aviation Mechanics
- Porter and Chester – Trade Exploratory Programming: Welding, HVAC, Plumbing, Electrical
- Mystic Seaport – Internship Program Supporting High Needs Students (Grant Funded by the Seaport)
- Electric Boat Partnership (HS, MS, Elem) – Exploring Trades (electrical, sheet metal, pipefitting, welding)



# Community Partnership Growth Continued

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- LEARN Sustainers of the Sound – Students Obtaining Critical Knowledge About Long Island Sound Through English, Math and Science
- RRLP (Regional Remote Learning Partnership) – Regional Project Offering Student Courses Outside of the School Day Across Eastern CT (Seven Participating Districts)
- Regional Course Sharing (EMT Course) – Offering of the ELHS EMT Course to Both Waterford and Old Lyme Students





# Community Health Center (CHC) and ELPS Partnership

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- Collaborative Partnership with CHC in Implementing a Student-Based Health Center at East Lyme High School
- Counseling and Direct Student Mental Health Support



# CAPITAL IMPROVEMENT PROJECTS

## FISCAL YEAR 2024-2025

PROJECT NAME	PROPOSED BUDGET AMOUNT
ELHS - AQUATICS CENTER - ROOF REPLACEMENT	\$ 1,000,000
ELHS - TRACK AND TURF REPLACEMENT	\$ 1,250,000
ELHS - EXTERIOR A-WING WINDOW & DOOR REPLACEMENT - PHASE 3	\$ 150,000
ELHS - A- WING INTERIOR DOOR REPLACEMENTS - PHASE 2	\$ 50,000
ELHS – HVAC RECAPITALIZATION – PHASE 4	\$ 200,000
ELMS - ROOF LIFE EXTENSION/ RESTORATION - PHASE 4	\$ 325,000
ELMS - BUILDING ENVELOPE REPAIRS/ SEALANT - PHASE 3	\$ 125,000
ELMS - HVAC RECAPITALIZATION - PHASE 3	\$ 200,000
LILLIE B. HAYNES -ROOF REPLACEMENT	\$ 4,362,500
NIANTIC CENTER SCHOOL - ROOF REPLACEMENT	\$ 1,265,000
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ 8,927,500</b>



Thank You