

# ELPS BUDGET PRESENTATION Fiscal Year 2024-2025 Public Hearing

EAST LYME PUBLIC SCHOOLS  
FEBRUARY 26, 2024



# Budget Discussion and Preparation for '24-'25

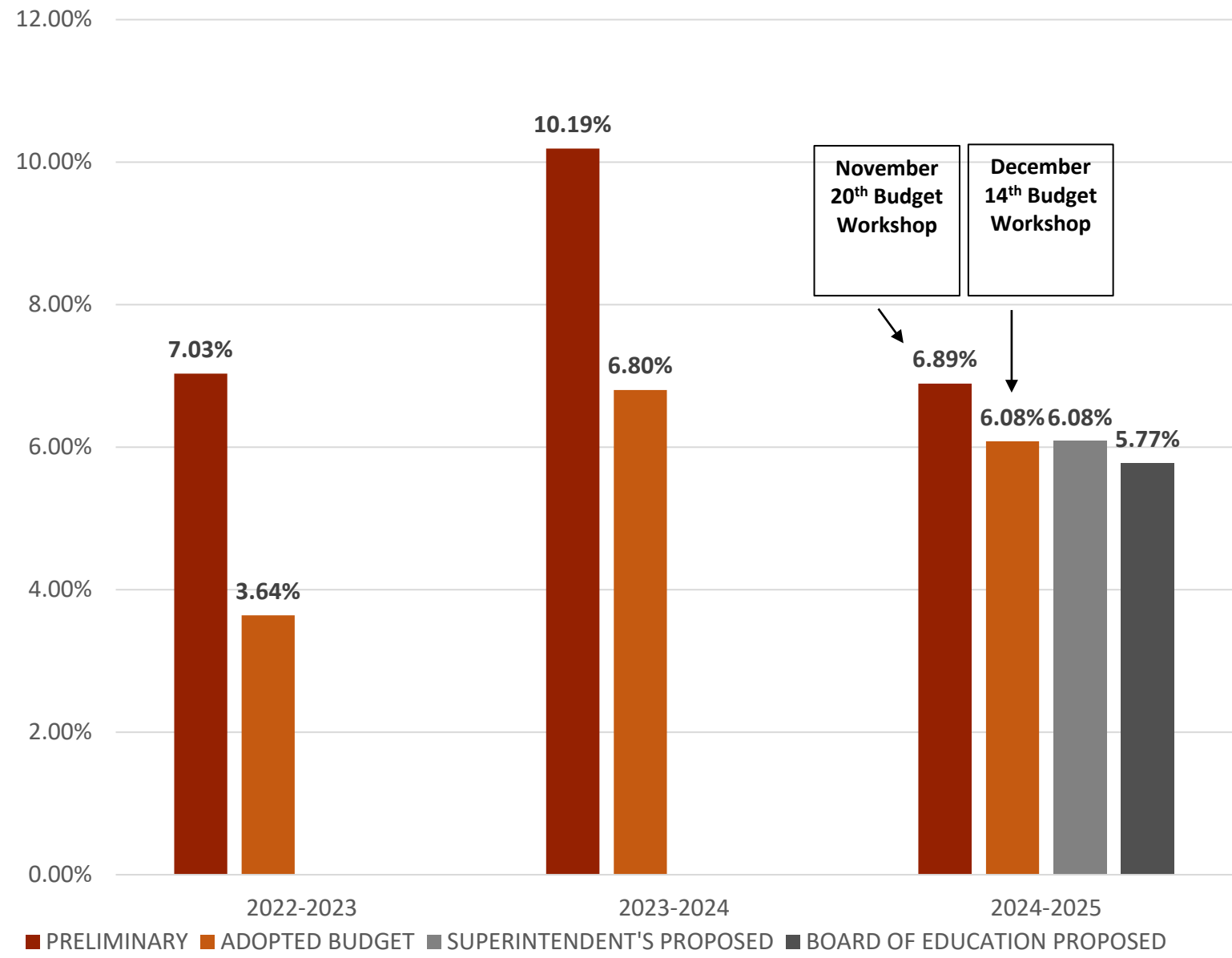
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- Budget Workshop #1: November 20, 2023
- Budget Workshop #2: December 14, 2023



# Preliminary Budgets

## 3 Year History



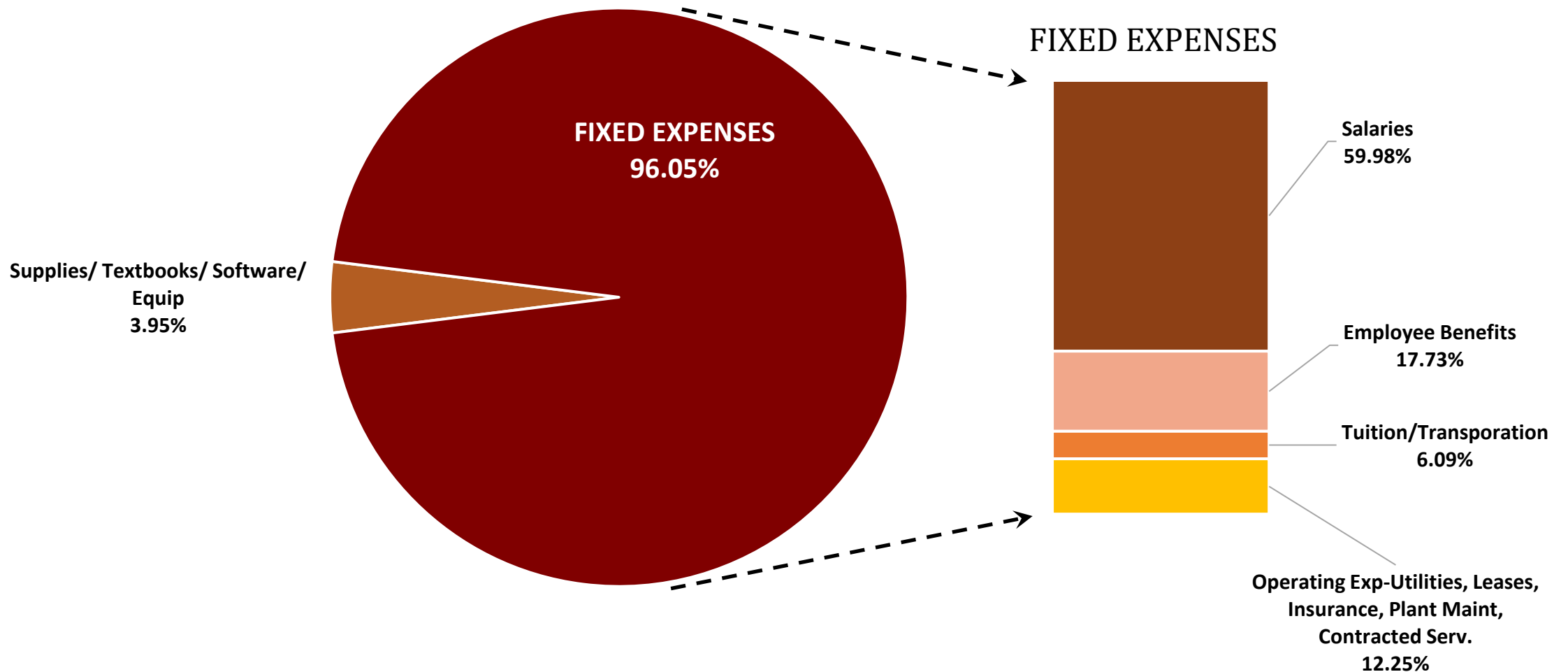
# ELPS 2024-2025 Budget

- Current Year Operating Budget:  
\$57,789,852
- Proposed Superintendent's Budget FY2024-25  
\$61,301,559
- Proposed Superintendent's Budget - **6.08%** Over  
Current Fiscal Year
- Proposed Board of Education Budget
  - \$61,124,675
- Proposed Board of Education Budget – **5.77%** over  
current Fiscal year

# PROPOSED BOARD OF EDUCATION BUDGET ADJUSTMENTS

<b>2024-2025 Superintendent's Proposed Budget</b>	<b>\$ 61,301,559</b>	<b>6.08%</b>		
	<b>ADJUSTMENTS</b>	<b>AMENDED PROPOSED BUDGET</b>	<b>INCREASE OVER PRIOR YEAR</b>	<b>PERCENT INCREASE</b>
Health Insurance adjustment - 6% increase over prior year	\$ (288,000)	\$ 61,013,559	\$ 3,223,707	5.58%
Salaries and Benefits ( 2 Positions as a result retirements)	\$ (191,884)	\$ 60,821,675	\$ 3,031,823	5.25%
Middle School Sports	\$ 10,000	\$ 60,831,675	\$ 3,041,823	5.26%
Estimated increase - School Nurses	\$ 60,000	\$ 60,891,675	\$ 3,101,823	5.37%
Savings in Contracted Services	\$ (17,000)	\$ 60,874,675	\$ 3,084,823	5.34%
Building Improvements	\$ 250,000	\$ 61,124,675	\$ 3,334,823	5.77%

# Fixed Expenses



# 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
Niantic Center School	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>	
Lillie B. Haynes	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>	
Flanders	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>

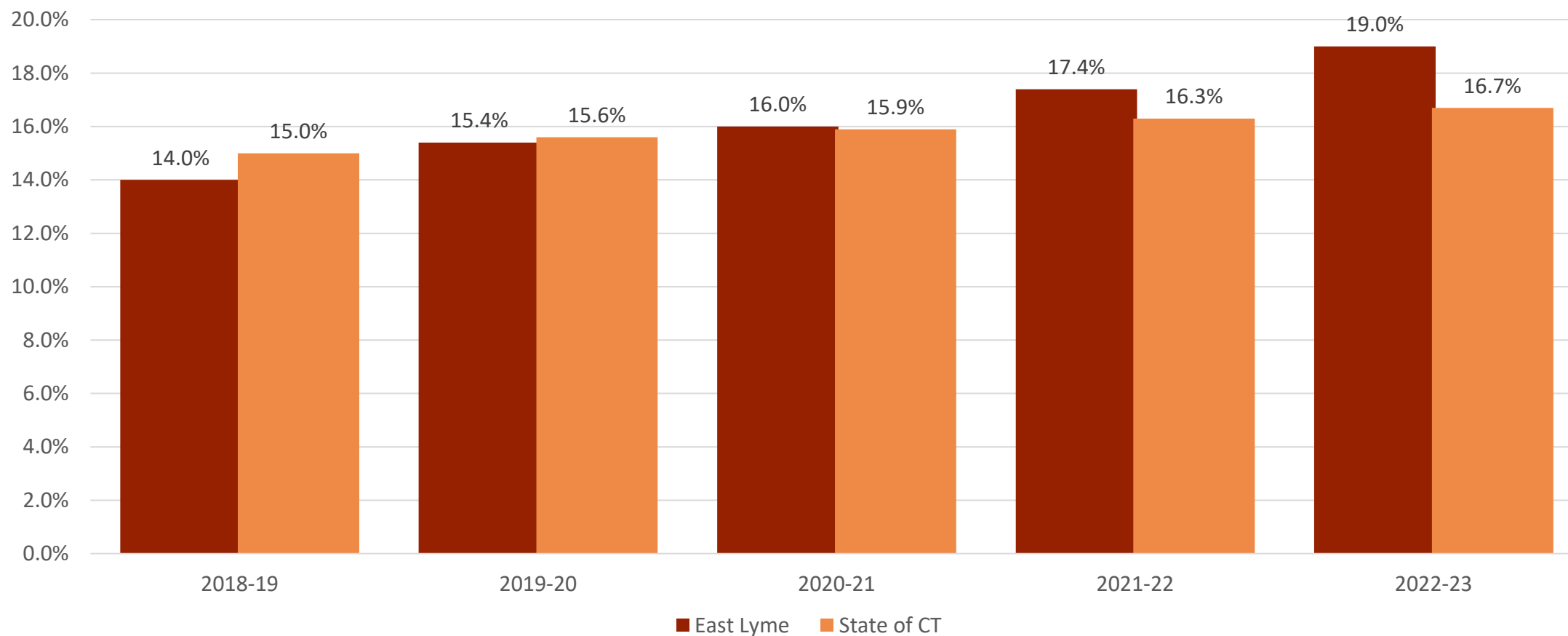
	Grade	23-24 Current Enrollment Count	24-25 Projected Enrollment Count
East Lyme High School	9	215	219
	10	247	215
	11	222	247
	12	246	222
	<b>Total</b>	<b>930</b>	<b>903</b>

# Preliminary Requests

## Fiscal Year 2024-2025

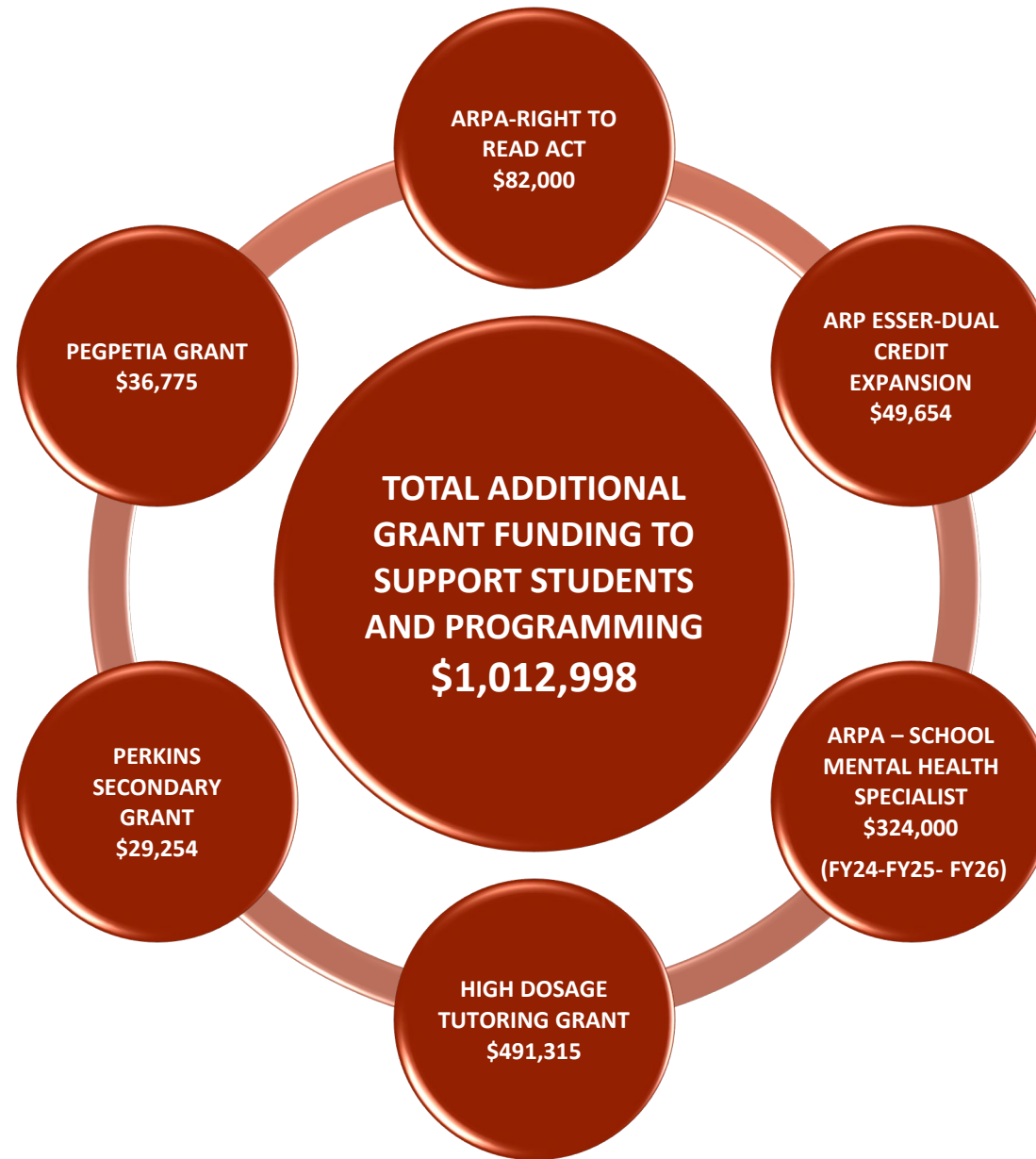
DESCRIPTION	AMOUNT
Special Education Teacher - 1.0 FTE Middle School	\$68,442
Board Certified Behavioral Analyst (BCBA) - Stipend	\$10,000
Board Certified Behavioral Analyst (BCBA) - .50 FTE	\$50,000
Contracted Services (SPED) – offsets additional BCBA FTE	(\$50,000)
English Language Learner/Multi-Language (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 Prevalence Rates



# New Grant Fund Awards Supporting Students and Programs

FY2024 - FY2026



# 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