

ELPS BUDGET PRESENTATION Fiscal Year 2024-2025

MARCH 5, 2024

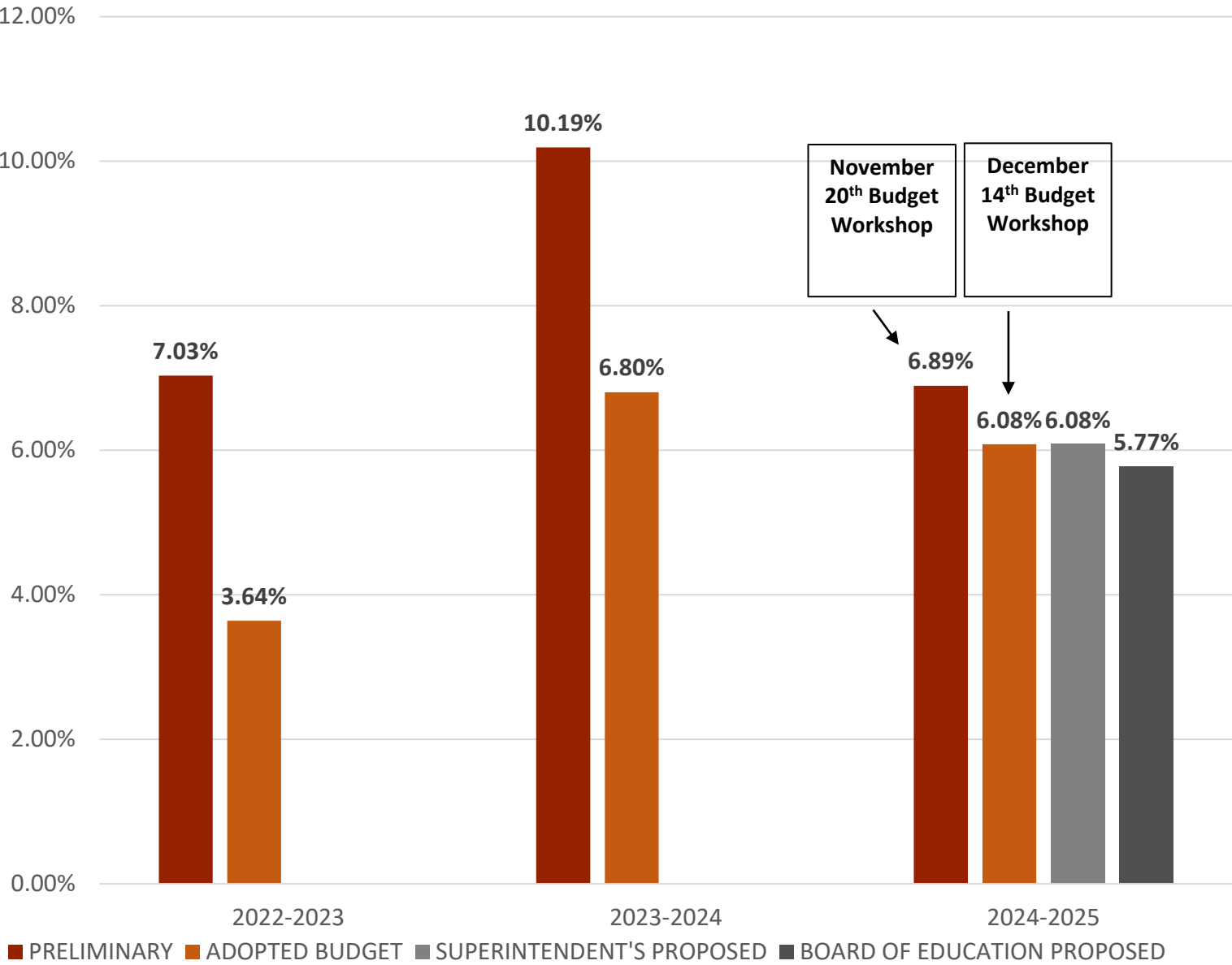


Budget Discussion and Preparation for '24-'25

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



Preliminary Budgets 3 Year History



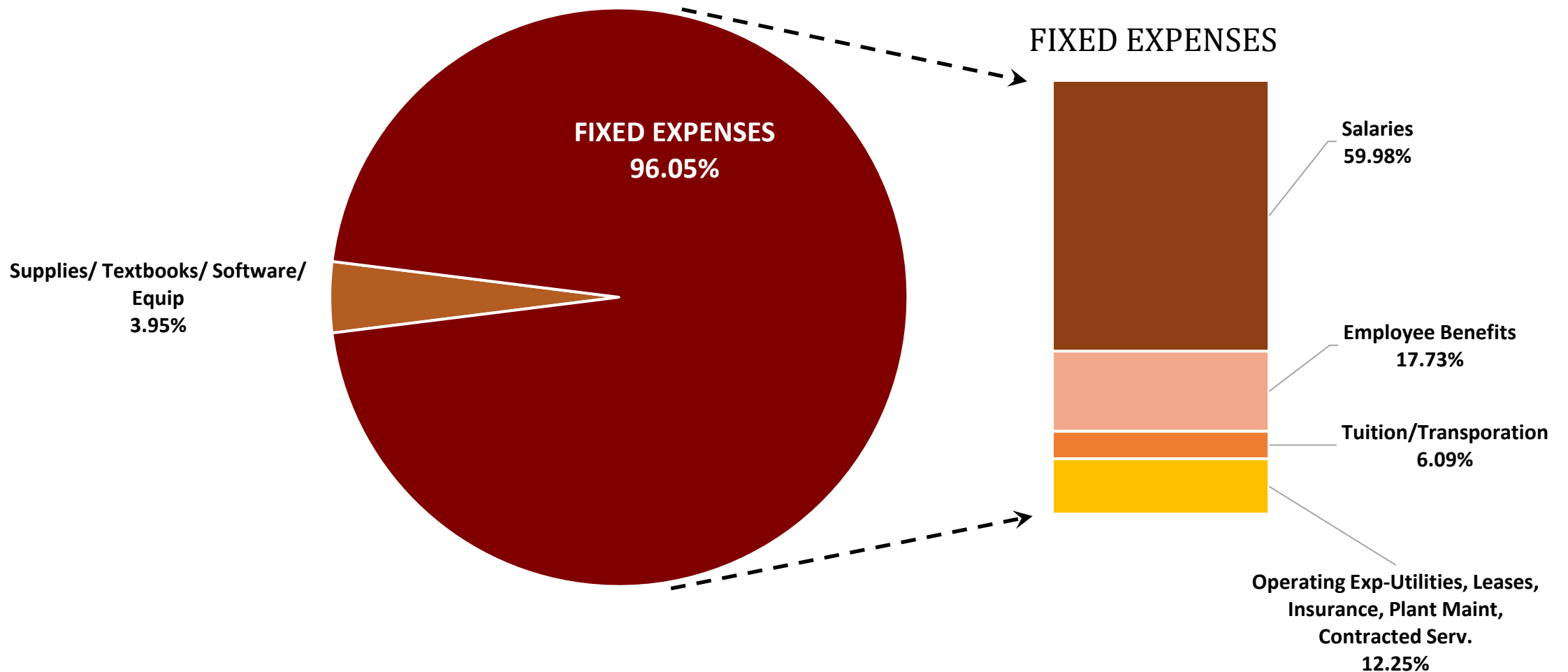
ELPS 2024-2025 Budget

- 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

2024-2025 Superintendent's Proposed Budget	\$ 61,301,559	6.08%		
	ADJUSTMENTS	AMENDED PROPOSED BUDGET	INCREASE OVER PRIOR YEAR	PERCENT INCREASE
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
	Total	182	12	11	-1	
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
	Total	339	21	21	0	
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
	Total	241	16	15	-1	

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
	Total	695	697

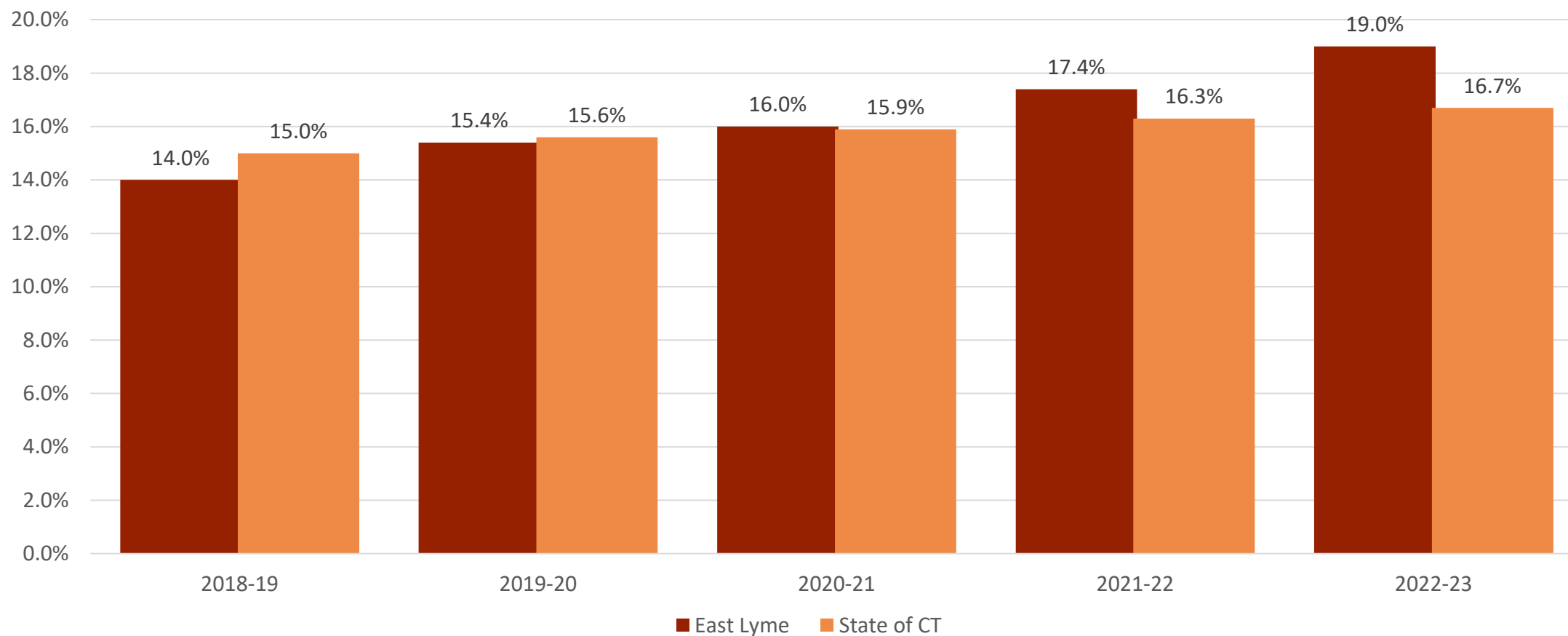
	Grade	23-24 Current Enrollment Count	24-25 Projected Enrollment Count
East Lyme High School	9	215	219
	10	247	215
	11	222	247
	12	246	222
	Total	930	903

Preliminary Requests

Fiscal Year 2024-2025

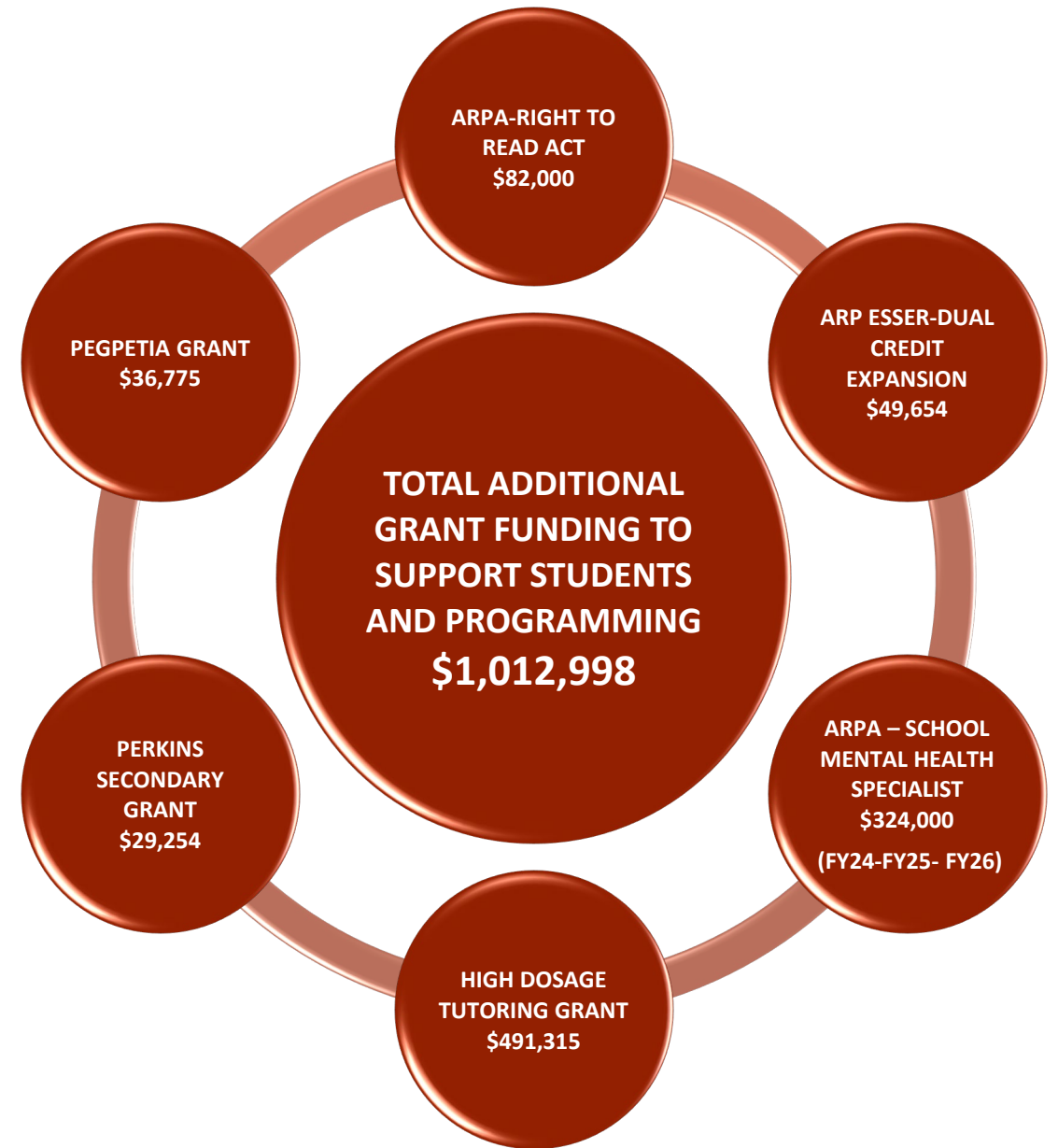
DESCRIPTION	AMOUNT
Special Education Teacher - 1.0 FTE Middle School	\$68,442
Board Certified Behavioral Analyst (BCBA) - Stipend	\$10,000
Board Certified Behavioral Analyst (BCBA) - .50 FTE	\$50,000
Contracted Services (SPED) – offsets additional BCBA FTE	(\$50,000)
English Language Learner/Multi-Language (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
TOTAL	\$ 196,631

Special Education Prevalence Rates



New Grant Fund Awards Supporting Students and Programs

FY2024 - FY2026



Shared Services/ Cost Mitigation Efforts

Utilities-Electricity
Joint Bid with Town

Nursing Supervisor
Shared position with
Waterford

Financial Software
Joint project with Town

Mail Courier

Regional Remote
Learning Project

Regional HS Course
Collaboration
EMT Certification
Course

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
TOTAL CAPITAL PROJECTS	\$ 8,927,500

Thank You