

# ELPS BUDGET PRESENTATION Fiscal Year 2024-2025

**MARCH 25, 2024**



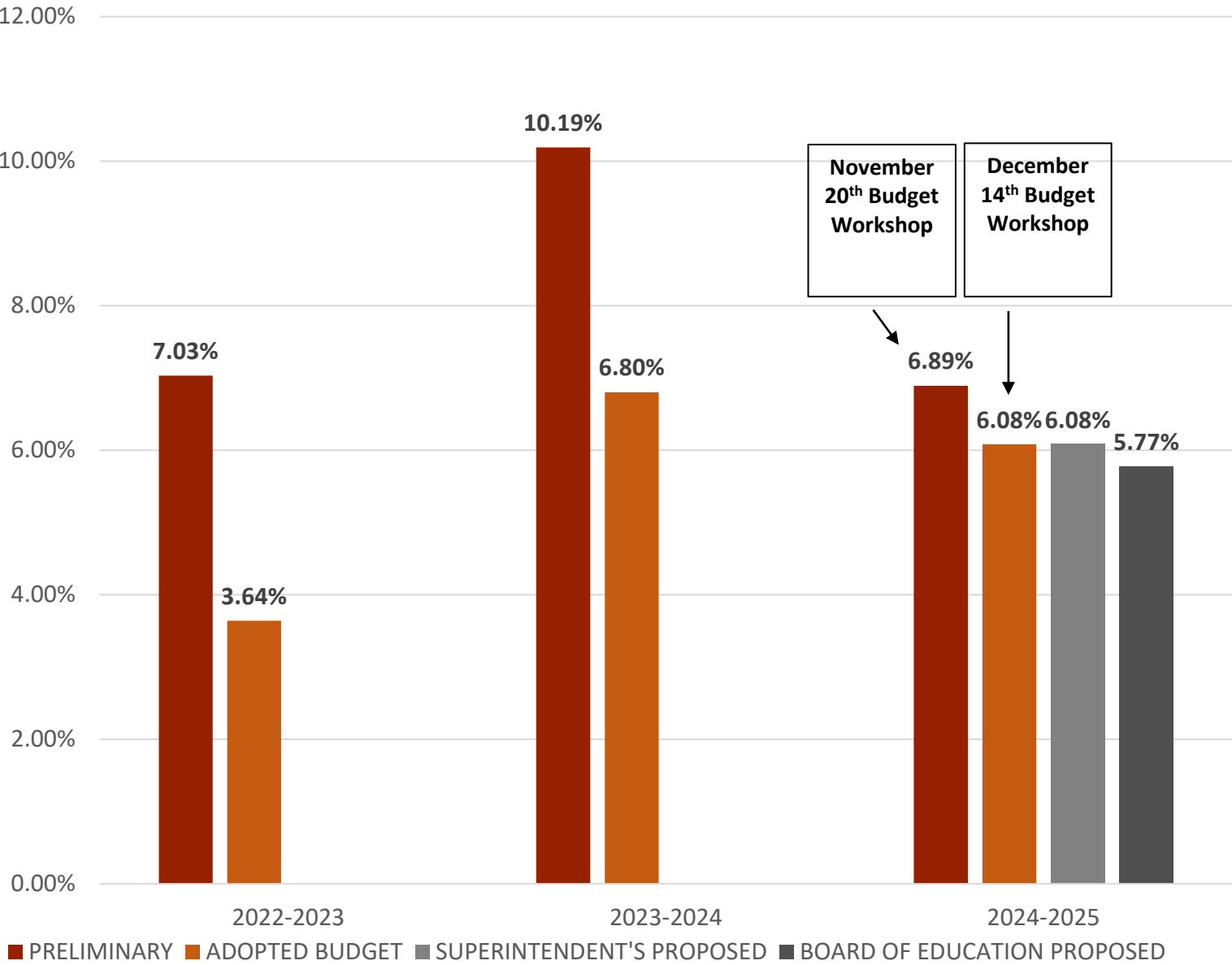
# Budget Discussion and Preparation for '24-'25

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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%

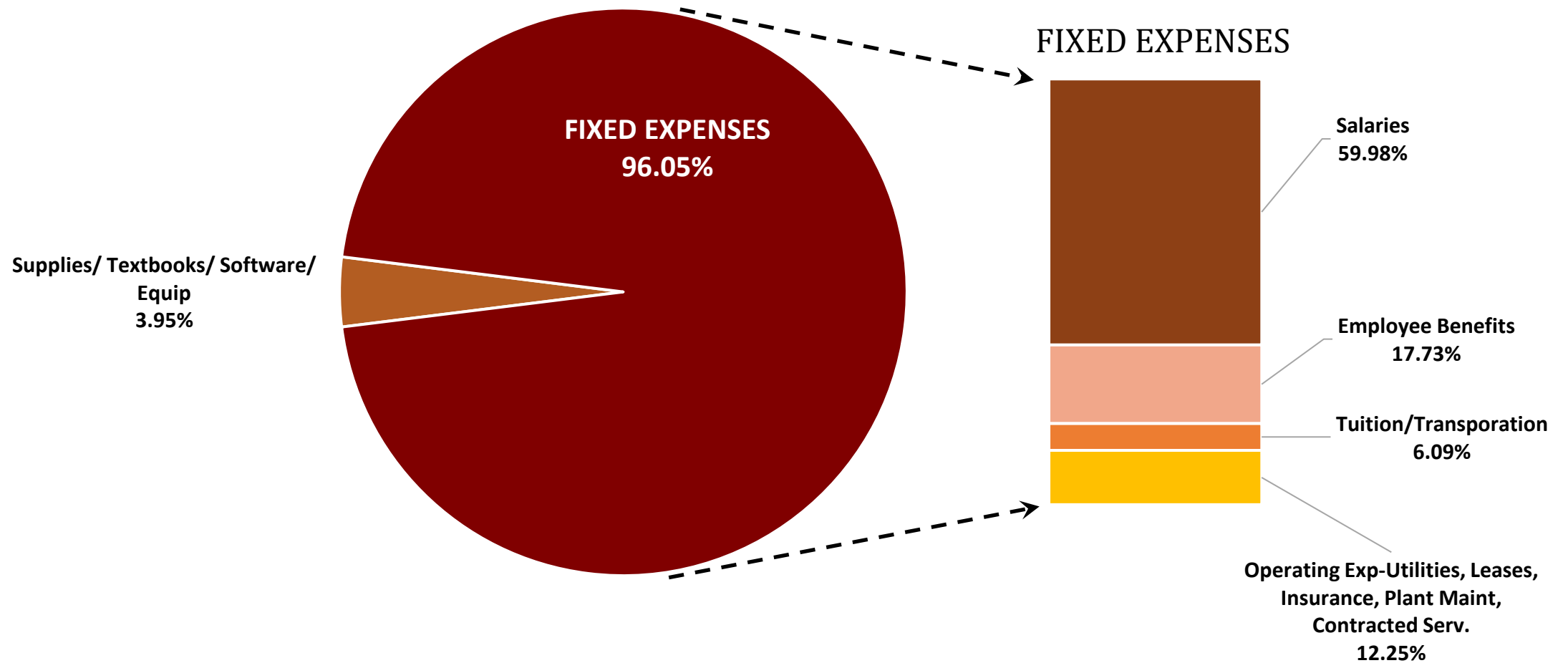
# Per Pupil Expenditures

## 2022-2023 (for use in 2023-2024)

DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST
OLD SAYBROOK	25,765	24
MADISON	23,556	37
DISTRICT NO. 18	23,118	42
CLINTON	23,105	43
WATERFORD	21,325	72
NORWICH	20,845	74
GUILFORD	20,695	78
<b>EAST LYME</b>	<b>20,689</b>	<b>80</b>
SALEM	19,178	111
MONTVILLE	18,759	123
NEW MILFORD	18,201	137
GROTON	17,917	140
NORTH STONINGTON	17,831	143
LEDYARD	17,129	149
GRISWOLD	16,916	153



# 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
<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	178
	6	161	175
	7	184	162
	8	180	184
	<b>Total</b>	<b>700</b>	<b>699</b>

	Grade	23-24 Current Enrollment Count	24-25 Projected Enrollment Count
East Lyme High School	9	215	227
	10	245	215
	11	220	245
	12	246	220
	<b>Total</b>	<b>926 <sup>1</sup></b>	<b>907</b>

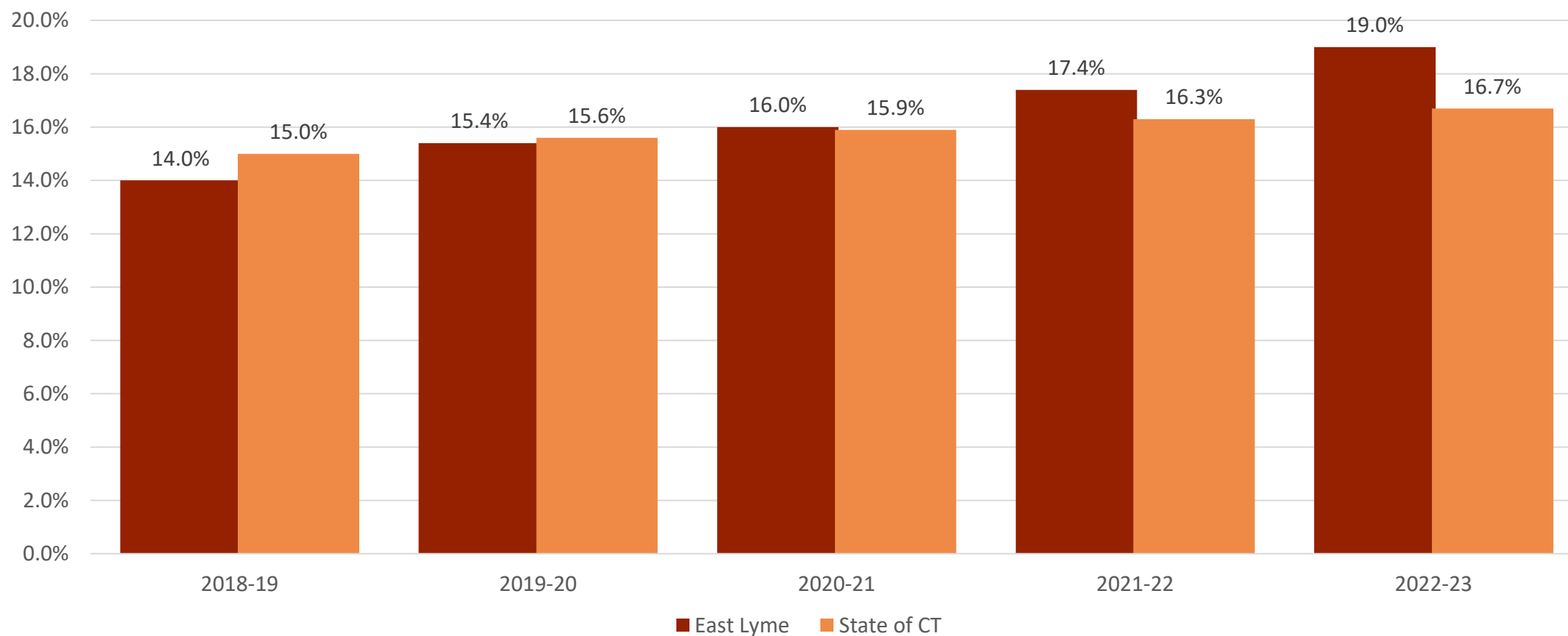
<sup>1</sup> Total Salem Enrollment - 137

# Preliminary Requests

## Fiscal Year 2024-2025

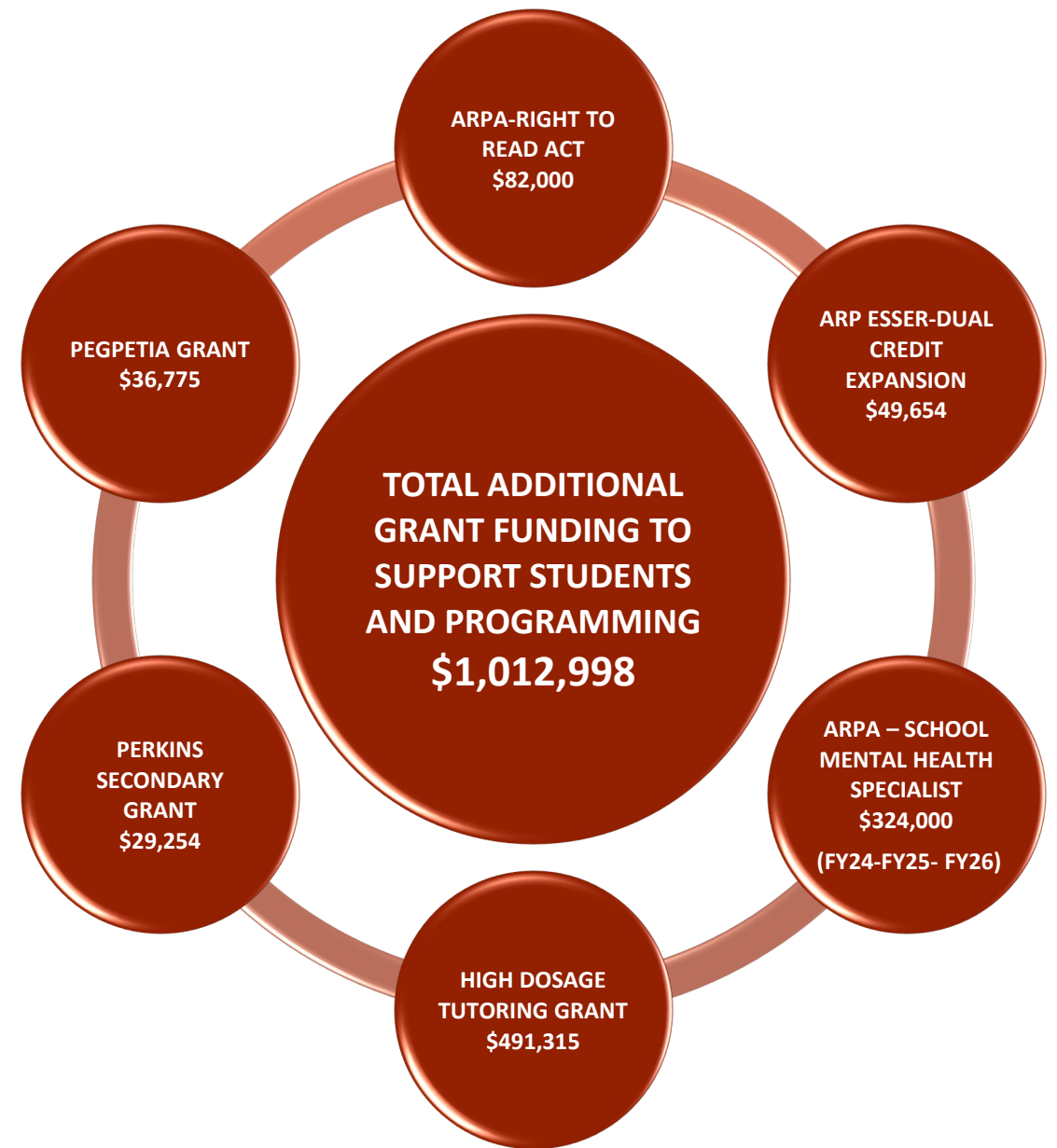
DESCRIPTION	AMOUNT
Special Education Teacher - 1.0 FTE Middle School	\$68,442
Board Certified Behavioral Analyst (BCBA) - Stipend	\$10,000
Board Certified Behavioral Analyst (BCBA) - .50 FTE	\$50,000
Contracted Services (SPED) – offsets additional BCBA FTE	(\$50,000)
English Language Learner/Multi-Language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



# 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

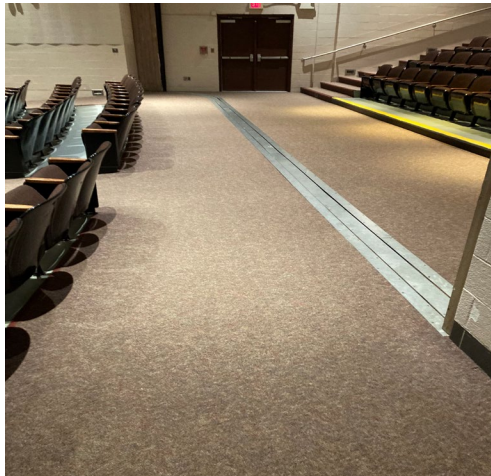
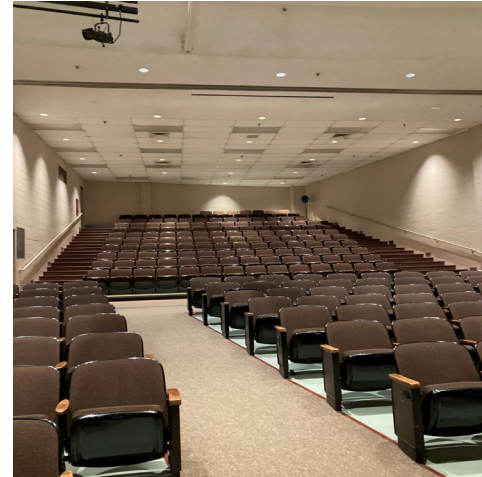
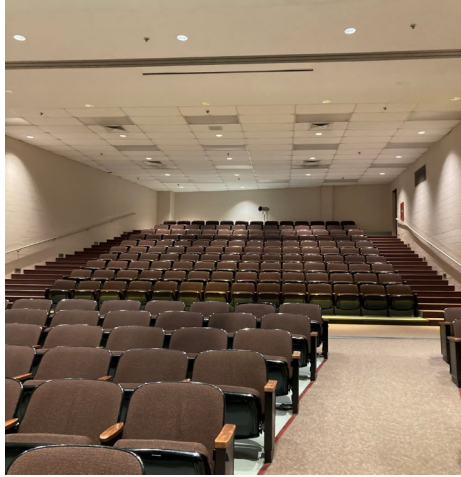
## FISCAL YEAR 2024-2025

PROJECT NAME	PROPOSED BUDGET AMOUNT	ESTIMATED STATE OF CT REIMBURSEMENT <sup>1</sup>
ELHS - AQUATICS CENTER - ROOF REPLACEMENT	\$ 1,000,000	\$ 407,100
ELHS - TRACK AND TURF REPLACEMENT	\$ 1,250,000	N/A
ELHS - EXTERIOR A-WING WINDOW & DOOR REPLACEMENT - PHASE 3	\$ 150,000	N/A
ELHS - A- WING INTERIOR DOOR REPLACEMENTS - PHASE 2	\$ 50,000	N/A
ELHS – HVAC RECAPITALIZATION – PHASE 4	\$ 200,000	N/A
ELMS - ROOF LIFE EXTENSION/ RESTORATION - PHASE 4	\$ 325,000	N/A
ELMS - BUILDING ENVELOPE REPAIRS/ SEALANT - PHASE 3	\$ 125,000	N/A
ELMS - HVAC RECAPITALIZATION - PHASE 3	\$ 200,000	N/A
LILLIE B. HAYNES -ROOF REPLACEMENT	\$ 4,362,500	\$ 1,775,974
NIANTIC CENTER SCHOOL - ROOF REPLACEMENT	\$ 1,265,000	\$ 514,982
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$ 8,927,500</b>	<b>\$ 2,698,056</b>

The amounts above are estimated based on East Lyme's current reimbursement rate of 40.71% of eligible costs. It is important to note that part of all school construction projects include ineligible costs that the State does not reimburse. It is too early in the process to determine the ineligible costs.

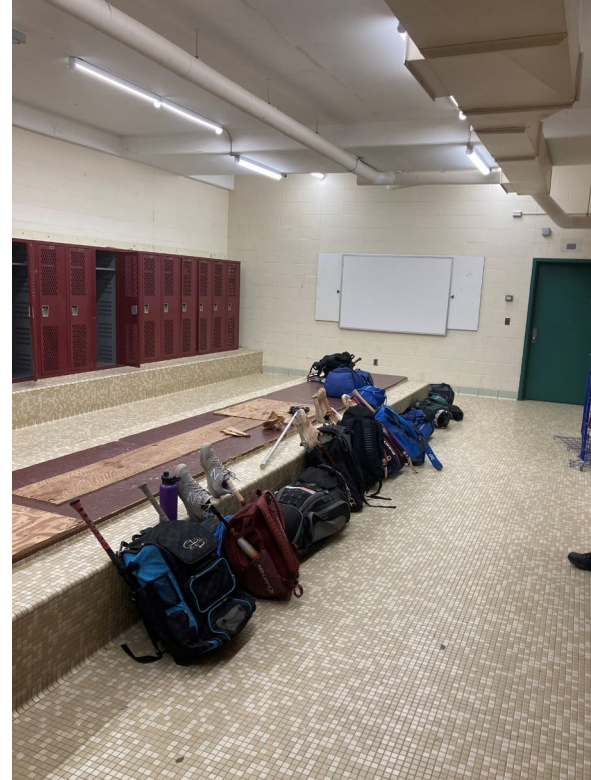
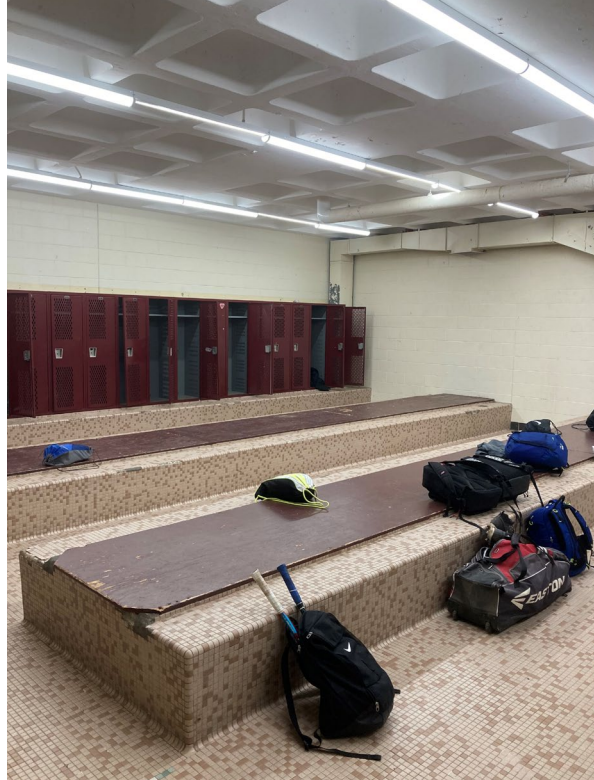
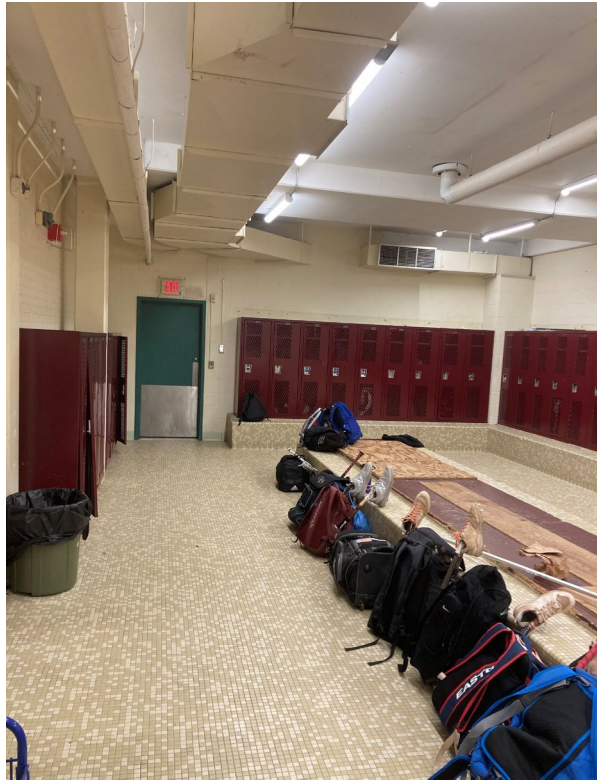


# CIP Pics Auditorium





# Locker Room



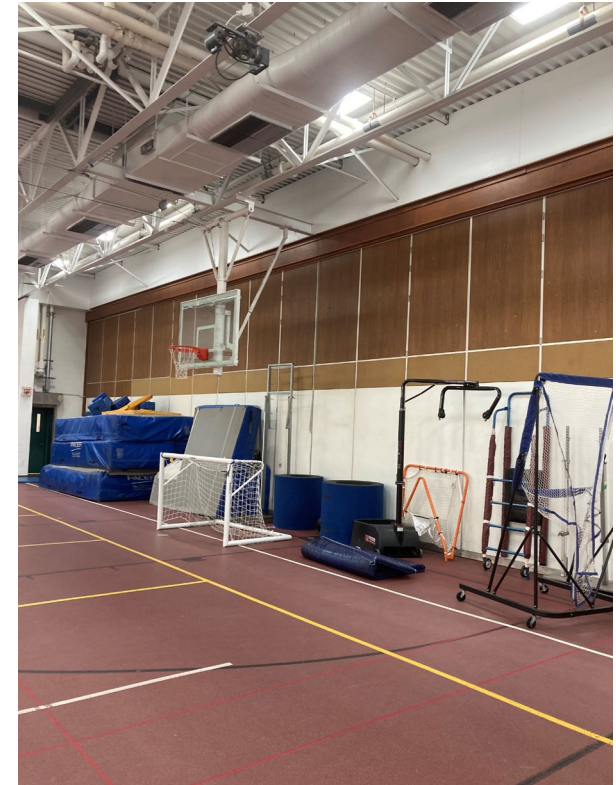


# Locker Room Continued:





# South Gym/Old Wrestling Room



# South Gym Floor



**Thank You**