

EAST LYME PUBLIC SCHOOLS

January 13, 2025

Budget Presentation

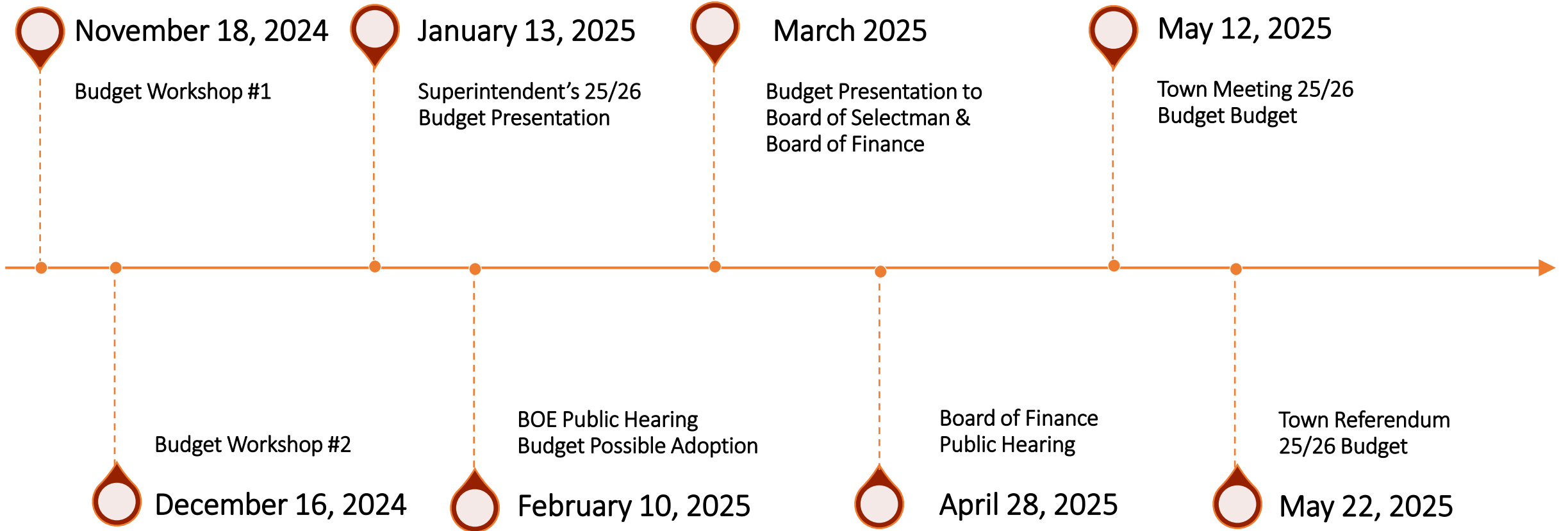


Budget Discussion and Preparation for 25-26

- Budget Workshop #1: November 18, 2024
- Budget Workshop #2: December 16, 2024



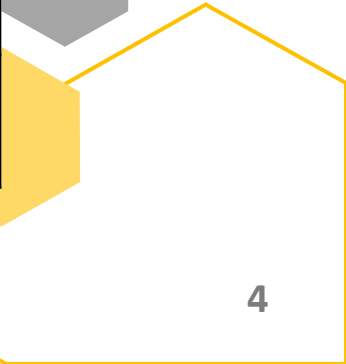
ELPS Budget Timeline



SUPERINTENDENT'S PROPOSED BUDGET COST DRIVERS – FY2026

MAJOR BUDGET DRIVERS AS A PERCENT OF OVERALL INCREASE

Description	Increase Amount	% of Increase	Notes
Salaries	\$ 2,168,174	51.68%	Contractual Increases/ Additional Positions
Employee Benefits	\$ 884,003	21.07%	Health Insurance – estimated 8% increase Pension- 33% Increase
Tuition	\$ 557,530	13.29%	Special Education Costs
Transportation	\$ 366,008	8.72%	Contractual Increases



Health Insurance Projections Fiscal Year 2025-2026

Health insurance includes an **8%** estimated rate increase currently. The State is providing an estimate at the end of January.

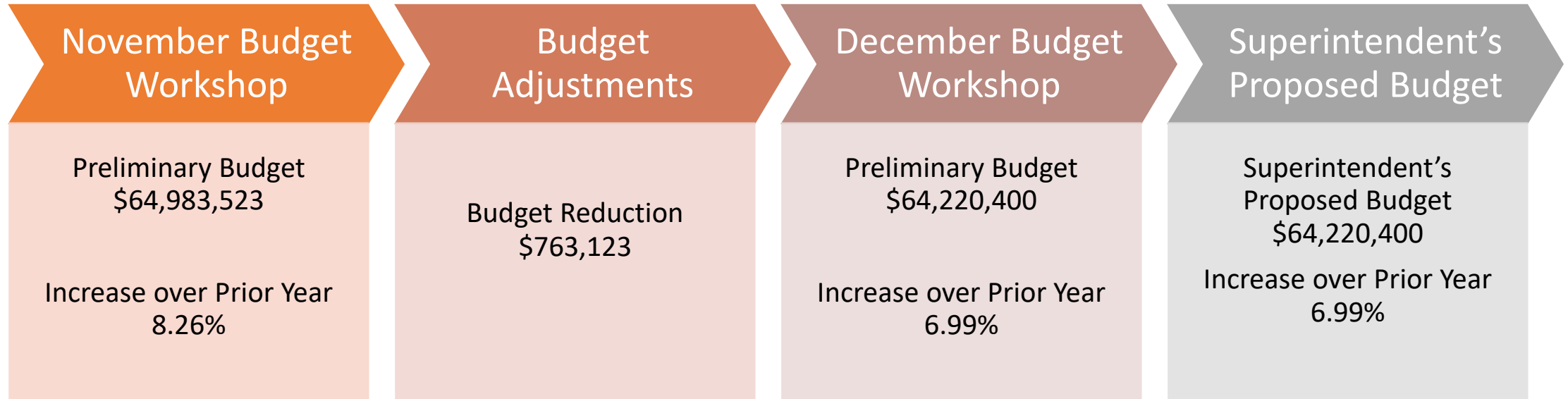
HEALTH INSURANCE % INCREASE SCENARIOS	SAVINGS IN HEALTH INSURANCE
7.00%	\$ 75,000
6.00%	\$ 150,000
5.00%	\$ 225,000

SUPERINTENDENT'S PROPOSED BUDGET

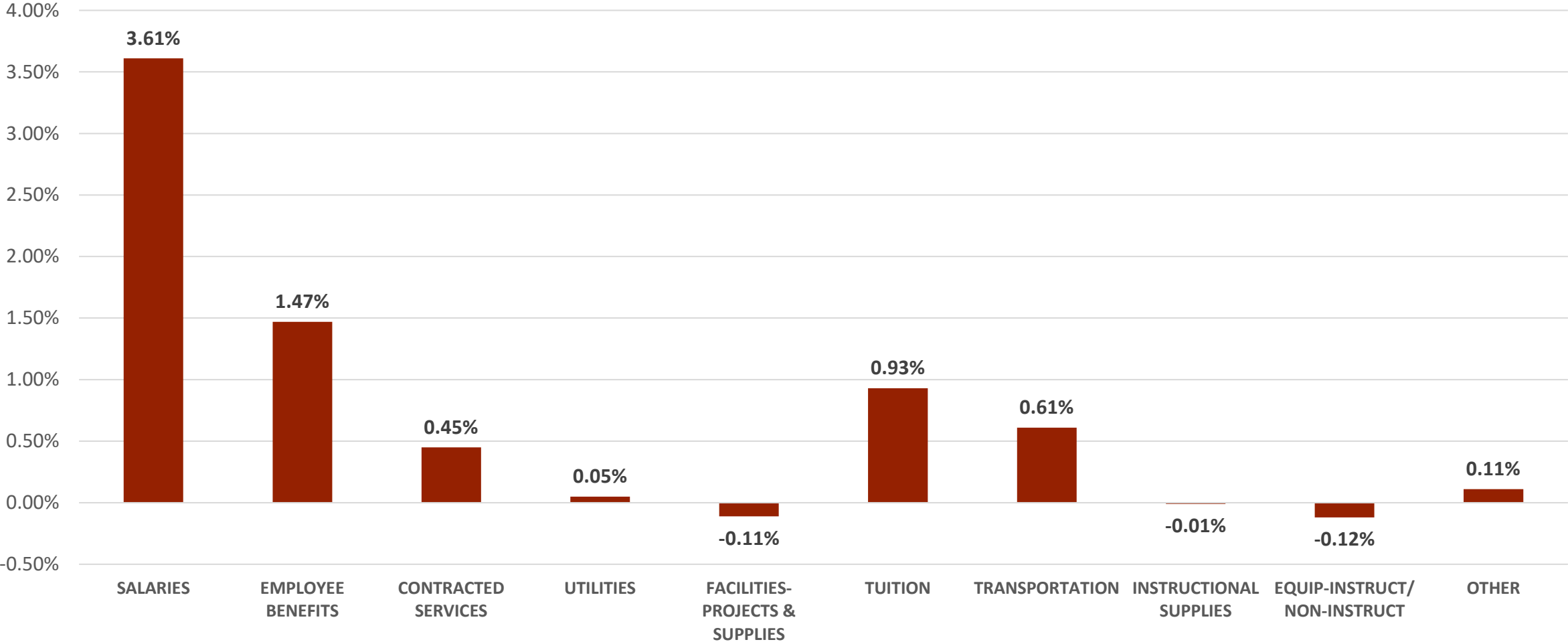
FY 2025-2026

ACCOUNT	2024-2025 ADOPTED BUDGET	PRELIMINARY BUDGET FY2026 (11/18/2024)	REDUCTIONS	PRELIMINARY BUDGET FY2026 (12/16/2024)	VARIANCE	% CHANGE OVER PRIOR YEAR
SALARIES	\$ 37,217,866	\$ 39,529,680	\$ (143,640)	\$ 39,386,040	\$ 2,168,174	5.83%
EMPLOYEE BENEFITS	\$ 10,318,207	\$ 11,227,210	\$ (25,000)	\$ 11,202,210	\$ 884,003	8.57%
CONTRACTED SERVICES	\$ 2,522,744	\$ 2,786,845	\$ 4,250	\$ 2,791,095	\$ 268,351	10.64%
TUITION	\$ 1,313,470	\$ 1,888,280	\$ (17,280)	\$ 1,871,000	\$ 557,530	42.45%
TRANSPORTATION	\$ 2,400,865	\$ 2,881,873	\$ (115,000)	\$ 2,766,873	\$ 366,008	15.24%
SUPPLIES	\$ 2,112,883	\$ 2,251,691	\$ (82,586)	\$ 2,169,105	\$ 56,222	2.66%
REPAIRS/MAINTENANCE	\$ 640,136	\$ 926,795	\$ (173,850)	\$ 752,945	\$ 112,809	17.62%
UTILITIES	\$ 1,934,775	\$ 2,016,504	\$ (50,000)	\$ 1,966,504	\$ 31,729	1.64%
EQUIPMENT	\$ 242,857	\$ 311,464	\$ (138,785)	\$ 172,679	\$ (70,178)	-28.90%
LEASES	\$ 805,182	\$ 575,315		\$ 559,315	\$ (229,867)	-28.55%
LIAB, AUTO & PROPERTY INS	\$ 263,200	\$ 277,000		\$ 277,000	\$ 13,800	5.24%
OTHER	\$ 252,490	\$ 310,866	\$ (21,232)	\$ 289,634	\$ 37,144	14.71%
TOTALS	\$ 60,024,675	\$ 64,983,523	\$ (763,123)	\$ 64,220,400	\$ 4,195,725	6.99%

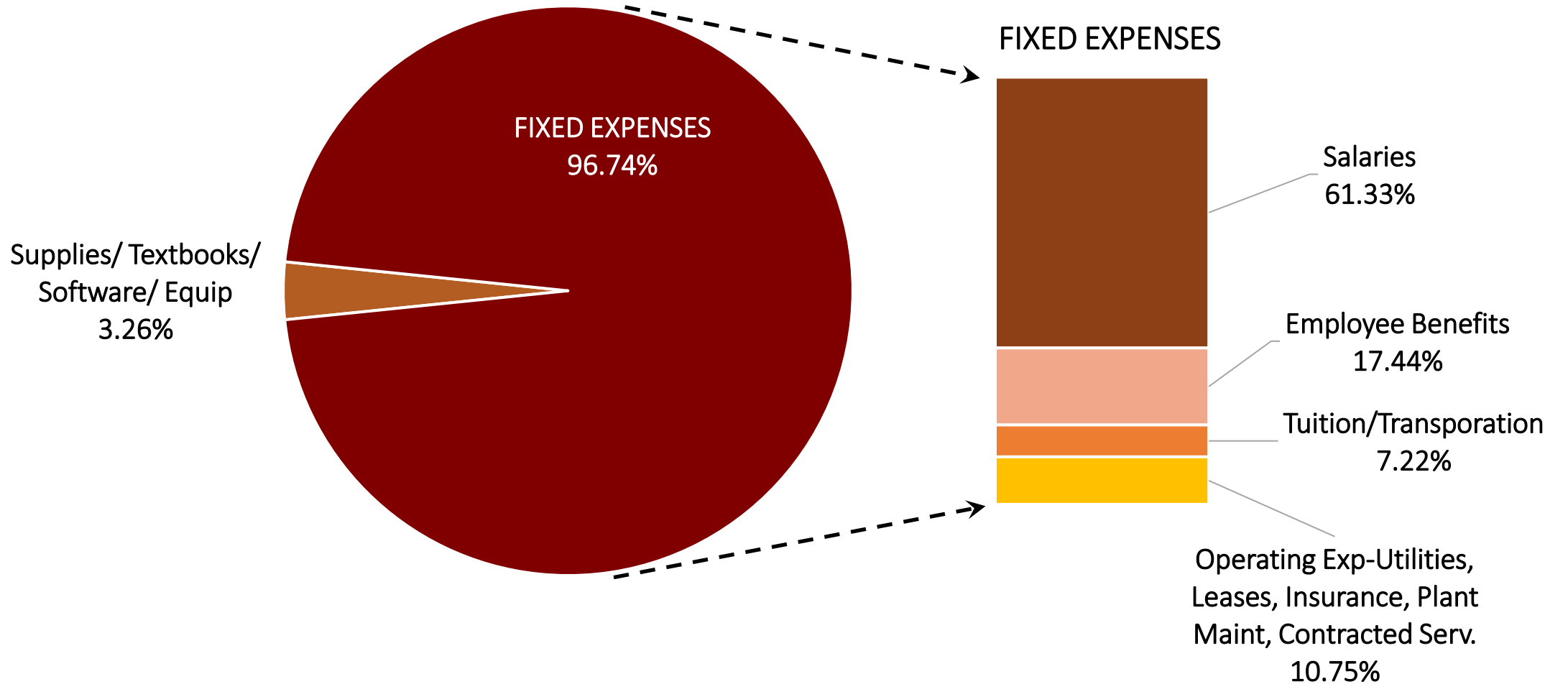
Superintendent's Proposed Budget Process



Superintendent's Proposed Budget Percent of Total Budget Increase



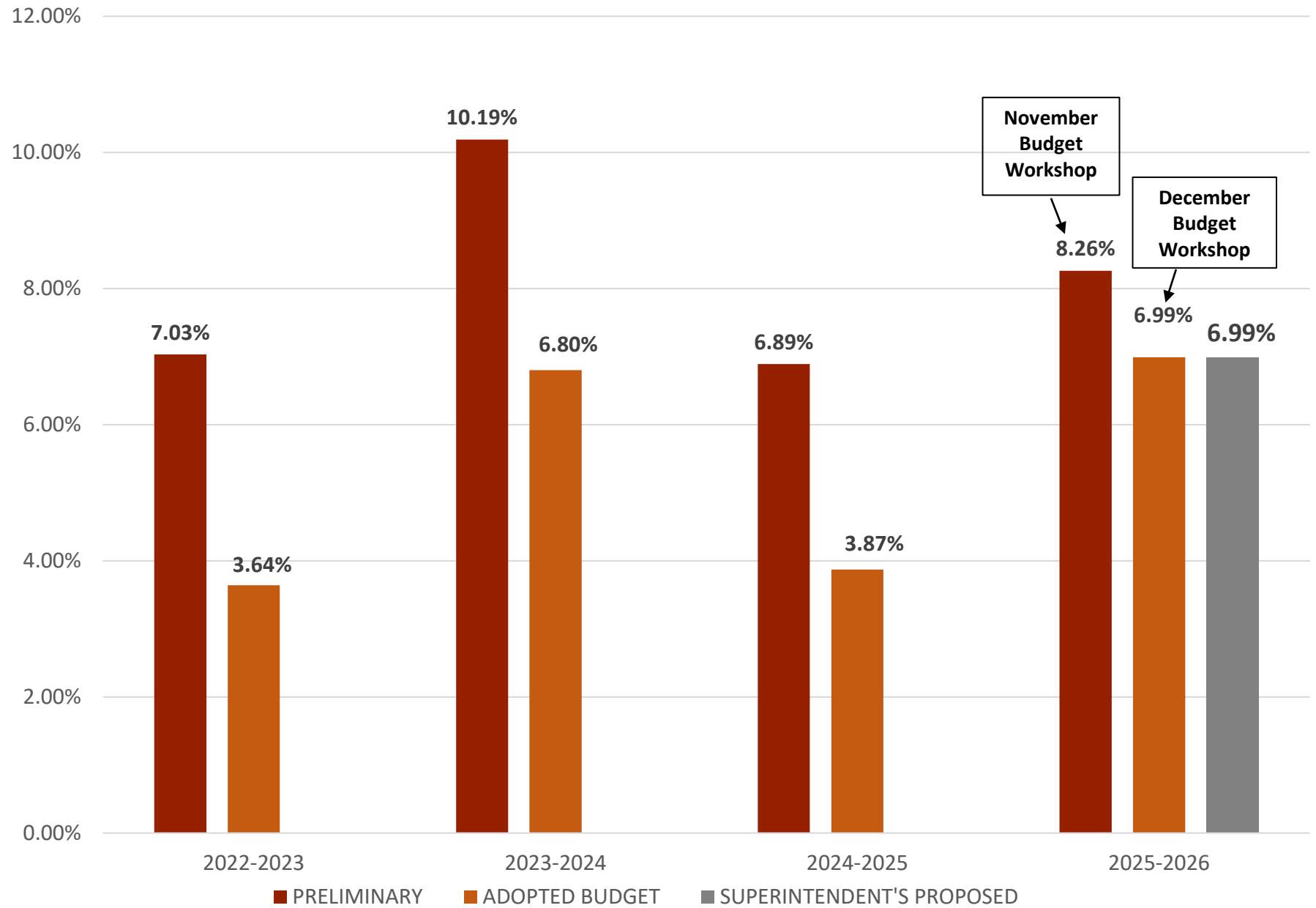
2025-26 Fixed Expenses



ELPS Superintendent's 2025-2026 Budget

- Current Year Operating Budget:
\$60,024,675
- Proposed Superintendent's Budget FY2025-26
\$64,220,400
- Proposed Superintendent's Budget -
6.99% Over Current Fiscal Year

ELPS Budgets: 3 Year History



Per Pupil Expenditures (Area Districts) - 2 Year Comparison

2022-2023 FOR USE IN 2023-2024			2023-2024 FOR USE IN 2024-2025		
DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST	DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST
OLD SAYBROOK	25,765	24	OLD SAYBROOK	26,665	30
MADISON	23,556	37	MADISON	24,833	38
DISTRICT NO. 18	23,118	42	CLINTON	23,983	52
CLINTON	23,105	43	DISTRICT NO. 18	23,708	55
WATERFORD	21,325	72	EAST LYME	23,245	63
NORWICH	20,845	75	WATERFORD	22,683	68
GUILFORD	20,695	78	NORWICH	22,374	74
EAST LYME	20,689	80	GUILFORD	21,755	81
SALEM	19,178	111	MONTVILLE	19,765	121
MONTVILLE	18,759	123	SALEM	19,736	122
NEW MILFORD	18,201	137	NEW MILFORD	19,263	132
GROTON	17,917	140	NORTH STONINGTON	19,149	133
NORTH STONINGTON	17,831	143	GROTON	18,733	142
LEDYARD	17,129	149	LEDYARD	17,802	153
GRISWOLD	16,916	153	GRISWOLD	17,703	156

Source:
State of Connecticut
Department of
Education

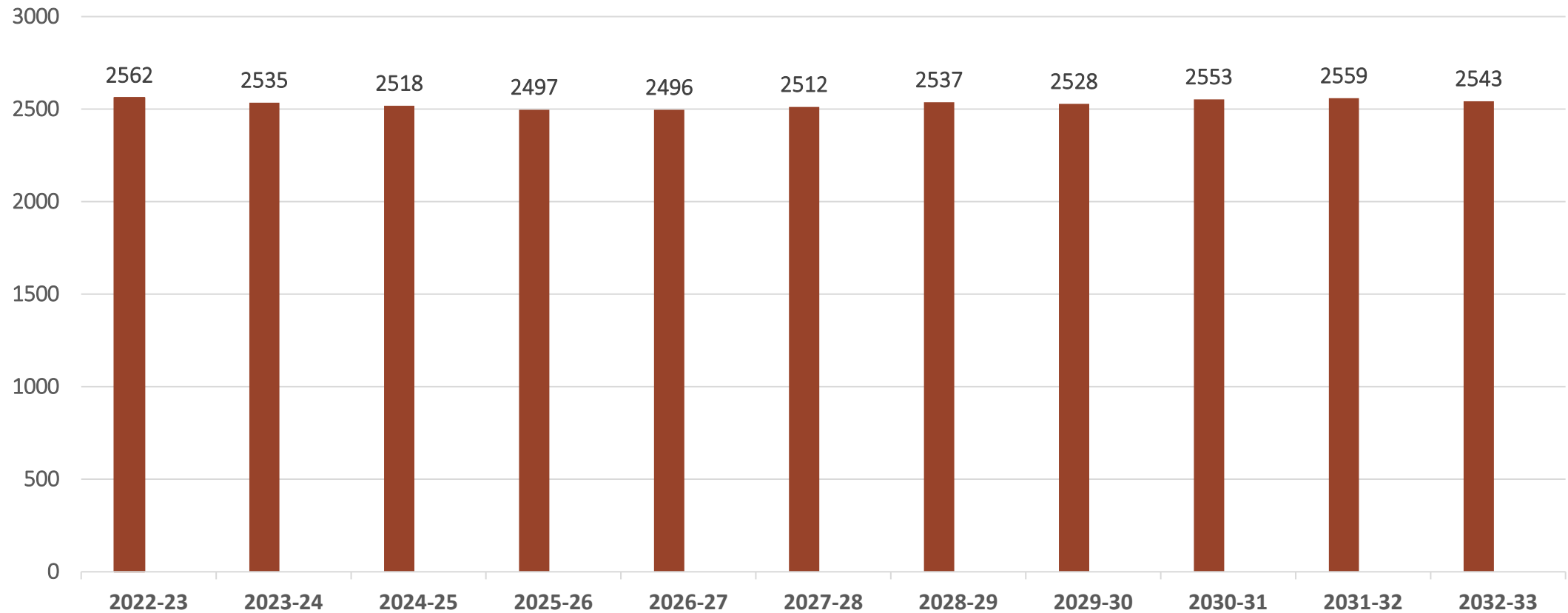
Per Pupil Expenditures (DRG D) - 2 Year Comparison

2022-2023 FOR USE IN 2023-2024			2023-2024 FOR USE IN 2024-2025		
DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST	DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST
OLD SAYBROOK	25,765	24	OLD SAYBROOK	26,665	30
MILFORD	23,741	36	MILFORD	25,389	36
CLINTON	23,105	43	STONINGTON	24,010	50
BRANFORD	22,656	52	CLINTON	23,983	52
EAST GRANBY	21,675	63	EAST GRANBY	23,413	57
WALLINGFORD	21,635	65	EAST LYME	23,245	63
STONINGTON	21,586	66	BRANFORD	23,219	64
WATERFORD	21,325	72	WATERFORD	22,683	68
EAST LYME	20,689	80	WALLINGFORD	22,436	69
BERLIN	20,664	82	BERLIN	21,719	82
EAST HAMPTON	20,198	89	EAST HAMPTON	21,676	83
NEWINGTON	20,062	92	NEWINGTON	21,174	92
WATERTOWN	19,892	96	COLCHESTER	21,009	95
ROCKY HILL	19,155	112	WATERTOWN	20,421	107
NORTH HAVEN	18,953	118	CROMWELL	20,143	115
COLCHESTER	21,009	120	ROCKY HILL	19,892	119
CROMWELL	18,328	134	NORTH HAVEN	19,267	131
NEW MILFORD	18,201	137	NEW MILFORD	19,263	132
BETHEL	17,749	144	BETHEL	17,972	151
LEDYARD	17,129	149	LEDYARD	17,802	153
SHELTON	17,189	148	SHELTON	17,717	155

Source:
State of
Connecticut –
Department of
Education

East Lyme Public Schools Projected Future Enrollment

K-12, School Years 2022-23 to 2032-33



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 ¹
NIANTIC CENTER SCHOOL - ROOF REPLACEMENT	\$ 1,265,000	\$ 514,982
LBH-MOISTURE MITIGATION	\$ 25,000	N/A
ELMS - ROOF LIFE EXTENSION/ RESTORATION	\$ 325,000	N/A
ELMS - BUILDING ENVELOPE REPAIRS/ SEALANT	\$ 125,000	N/A
ELMS - HVAC RECAPITALIZATION	\$ 200,000	N/A
ELMS – PAVING ACCESS ROAD	\$ 63,000	N/A
ELHS – AQUATICS ROOF (ADDITIONAL COST)	TBD	N/A
ELHS - TRACK AND TURF REPLACEMENT	\$ 1,250,000	N/A
CAPITAL – TECH/OTHER CAPITAL ITEMS	\$ 500,000	N/A
TOTAL CAPITAL PROJECTS	\$ 3,753,000	\$ 514,982

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.

25-26 Staffing Requests/ Retirements

Staffing Requests/Needs:

- 1.0 School Psychologist – ELMS
- Family and Consumer Science Teacher – HS

Staff Retirements/Anticipated Vacancy:

- 2.0 FTE Elementary
- 1.0 HS Technology Education

1.0 Family and Consumer Science Teacher - HS

- Requesting an increase of .6 FTE which would increase our current .4 FTE to 1.0 FTE
- Of the additional .6 FTE:
 - .2 FTE would be used to offer an additional section of Birth – 3
 - This supports our Education Pathway and our partnership with the CSDE for EdRising Club
 - .4 FTE would be used to support CSDE Personal Finance requirement
 - Currently, we run 4 sections of Personal Finance
 - We need to run an additional 4 sections to support the CSDE requirement (equal to a .4 FTE)
 - These 4 sections can be taught by FCS

2024-2025 Course Selection Data

Course	# requests	Sections needed	Sections offered	Number of students over
Birth – 3	76	5	2	40
.2 FCS would have allowed us to meet more need				

School Psychologist – ELMS

- Experts in Learning, Behavior, and Mental Health
- Provide:
 - Academic and behavior intervention
 - Mental health supports
 - Evaluation, assessments and data analysis
 - Consultation with teachers and families
 - Crisis Prevention and response
- Counseling Caseload 30-35 students each
- Testing Caseload 32-35 (reevaluations) each per year
- Initial Evaluations 10-12 each per year



High School & Middle School Student Mental Health

Incidents of Required Student Support/Intervention:

	22/23	23/24	24/25 (as of Jan. 10)
Middle School	119	127	65
High School	113	100	34

Examples of incidents include but are not limited to:

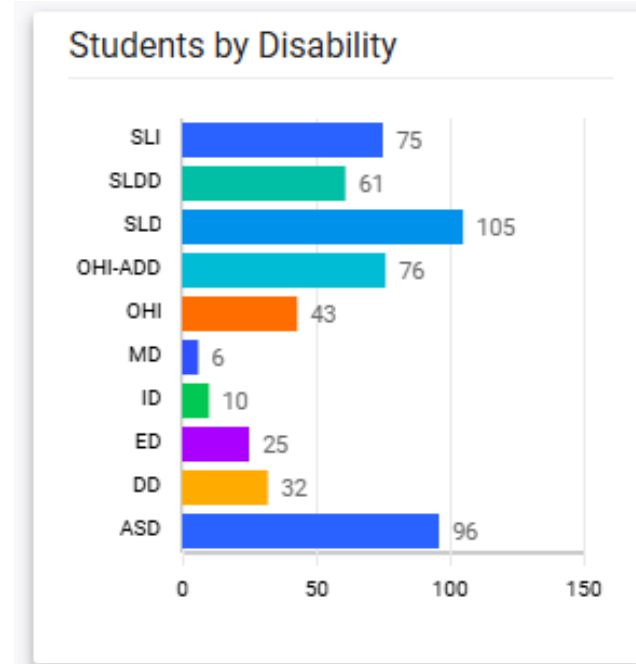
- Suicide Risk Assessment,
- DCF call (emergent or non-emergent)
- 211 call
- 911 call
- Referral to JRB



Responses are typically handled and followed by School Social Workers, School Psychologist, School Counselor, and Administrators

Special Education Information/Updates

- Total IEPs: 527
- Total 504: 297
- Main drivers of the Student Services Budget include tuition, transportation and services that must be contracted. These are all based on responding to the individual needs of students and thus can cause variability from year to year.



SLI – Speech Language Impaired

SLDD – Specific Learning Disability/Dyslexia

SLD – Specific Learning Disability

OHI-ADD – Other Health Impaired/Attention Deficit Disorder

OHI – Other Health Impaired

MD – Multiple Disabilities

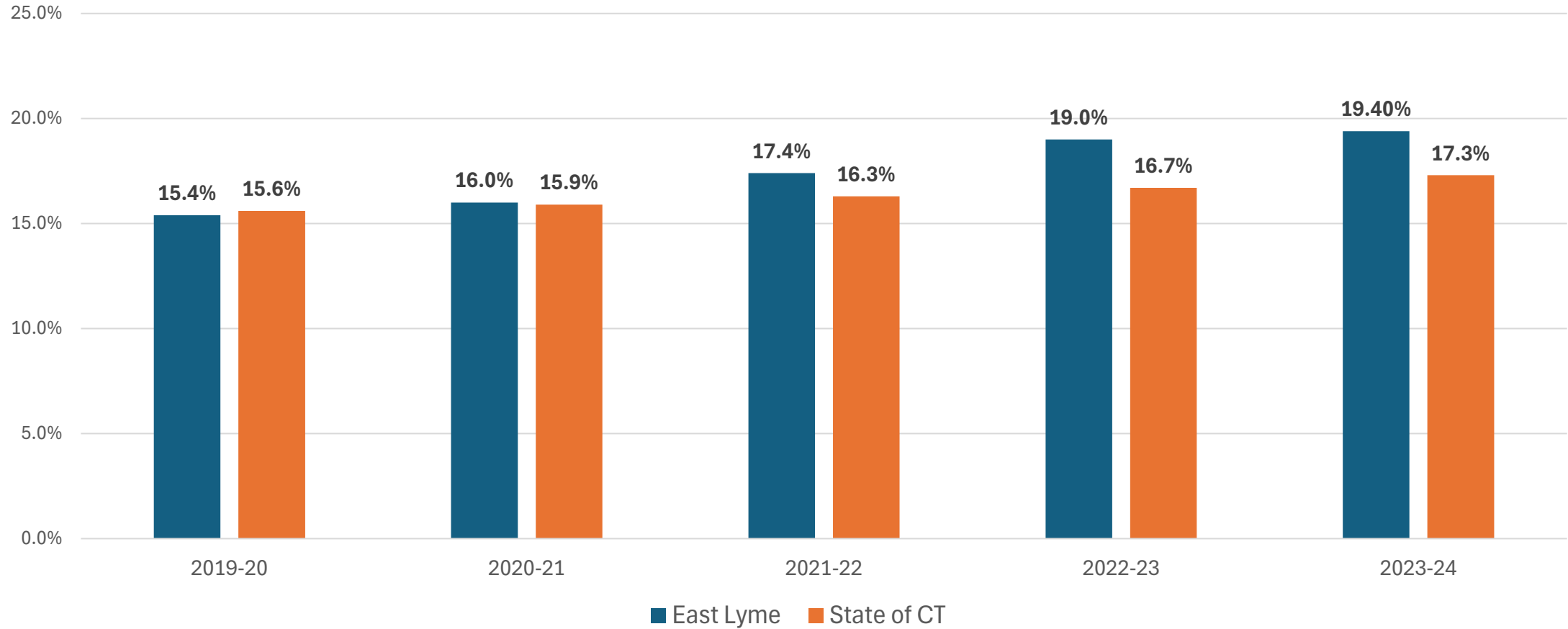
ID – Intellectual Disability

ED – Emotional Disability

DD – Developmental Delay (ages 3-6)

ASD – Autism Spectrum Disorder

Special Education Prevalence Rates



Options for Further Reductions (at BOE's Request)

- Healthcare: 8% Budgeted. 75K Per %. Potential Decrease from the State
- Furniture, Carpet, and Equipment Cycle: Review and/or Pause Replacements
- Supplementals
- Staffing Reductions

Budget Reduction Scenarios

Fiscal Year 2025-2026

REVISED BUDGET	REDUCTION AMOUNT	INCREASE OVER P/Y	%_CHANGE
\$64,120,400	\$100,000	\$4,095,725	6.82%
\$64,070,400	\$150,000	\$4,045,725	6.74%
\$64,020,400	\$200,000	\$3,995,725	6.66%
\$63,970,400	\$250,000	\$3,945,725	6.57%
\$63,920,400	\$300,000	\$3,895,725	6.49%
\$63,870,400	\$350,000	\$3,845,725	6.41%
\$63,820,400	\$400,000	\$3,795,725	6.32%
\$63,770,400	\$450,000	\$3,745,725	6.24%
\$63,720,400	\$500,000	\$3,695,725	6.16%
\$63,670,400	\$550,000	\$3,645,725	6.07%
\$63,620,400	\$600,000	\$3,595,725	5.99%
\$63,570,400	\$650,000	\$3,545,725	5.91%
\$63,520,400	\$700,000	\$3,495,725	5.82%
\$63,470,400	\$750,000	\$3,445,725	5.74%
\$63,420,400	\$800,000	\$3,395,725	5.66%
\$63,370,400	\$850,000	\$3,345,725	5.57%
\$63,320,400	\$900,000	\$3,295,725	5.49%
\$63,270,400	\$950,000	\$3,245,725	5.41%

Thank You