

EAST LYME PUBLIC SCHOOLS
February 24, 2025

Public Budget Hearing Presentation

Jeffrey Newton
Superintendent of Schools

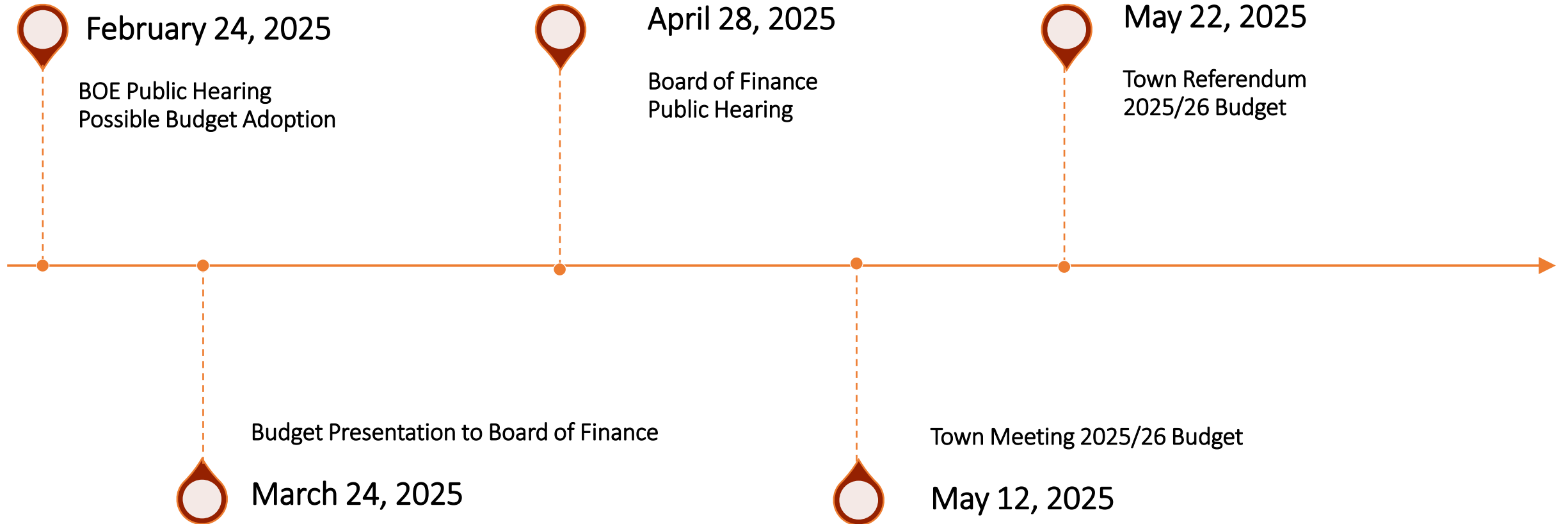


Budget Discussion and Preparation for 25-26

- Budget Workshop #1: November 18, 2024
- Budget Workshop #2: December 16, 2024
- Superintendent's Budget Presentation: January 13, 2025
- BOE Budget Deliberations: January 27 & February 10, 2025



ELPS Budget Timeline

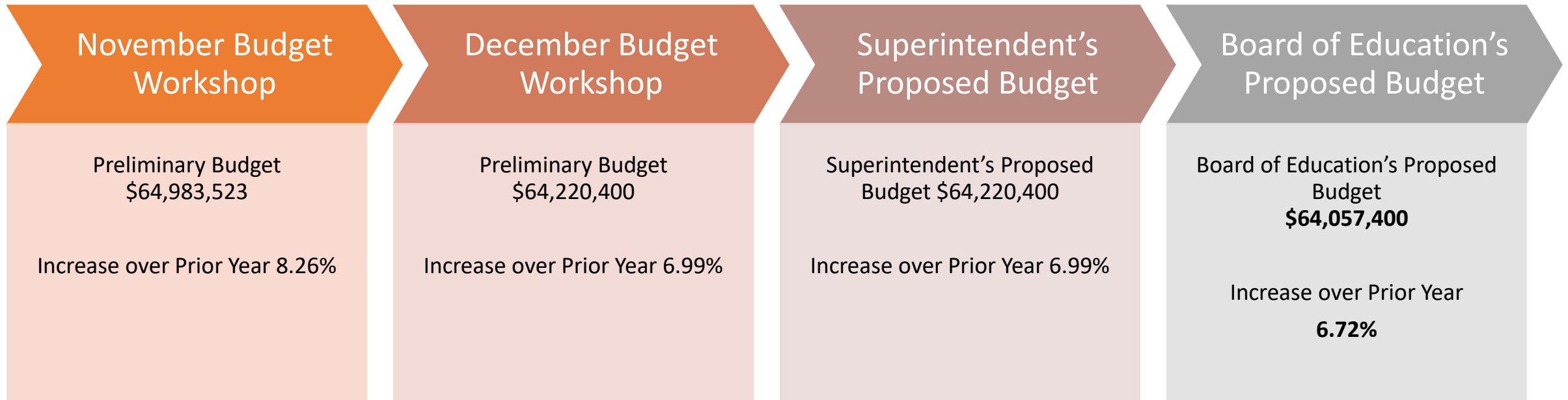


BOARD OF EDUCATION'S PROPOSED BUDGET COST DRIVERS – FY 2026

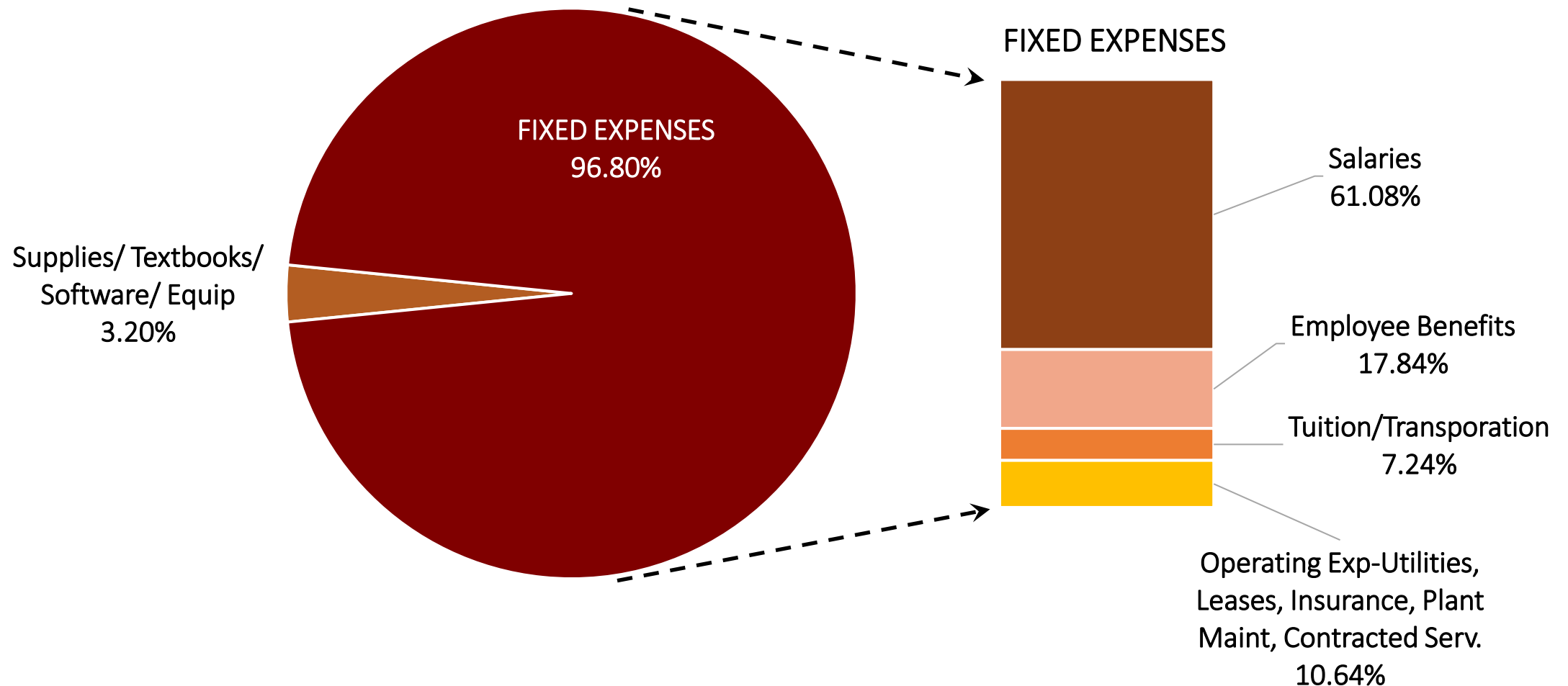
MAJOR BUDGET DRIVERS AS A PERCENT OF OVERALL INCREASE

Description	Increase Amount	% of Increase	Notes
Salaries	\$ 1,908,445	47.32%	Contractual Increases/ Additional Positions
Employee Benefits	\$ 1,109,003	27.50%	Health Insurance – estimated 11% increase Pension- 33% Increase
Tuition	\$ 557,530	13.83%	Special Education Costs
Transportation	\$ 366,008	9.08%	Contractual Increases

Budget Process



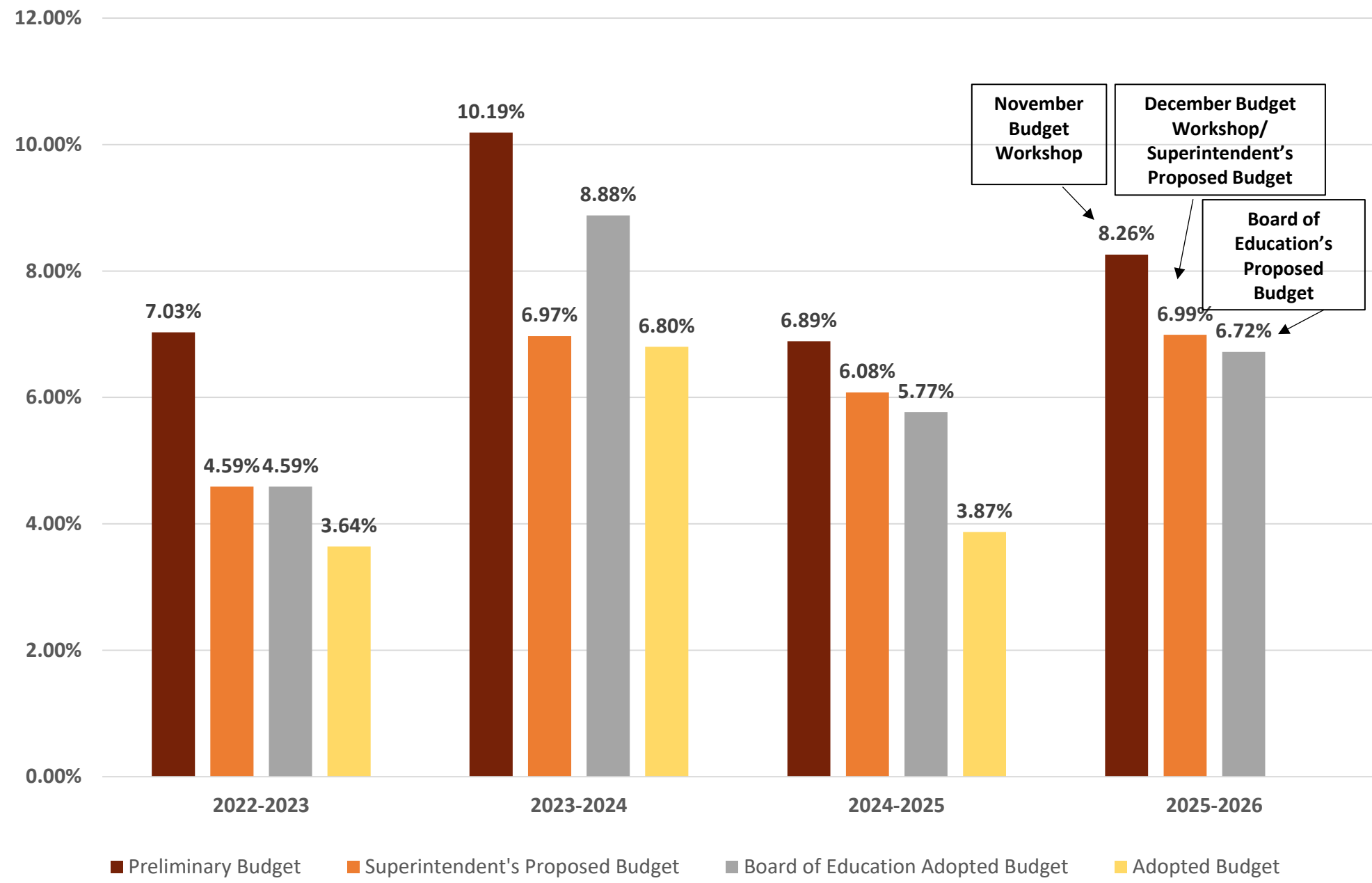
BOARD OF EDUCATION'S PROPOSED BUDGET 2025-2026 FIXED EXPENSES



ELPS Board of Education's Proposed Budget FY 2025-2026

- Current Year Operating Budget:
\$60,024,675
- Board of Education's Proposed Budget FY2025-26
\$64,057,400
- Board of Education's Proposed Budget Increase
over Prior Year
6.72%

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

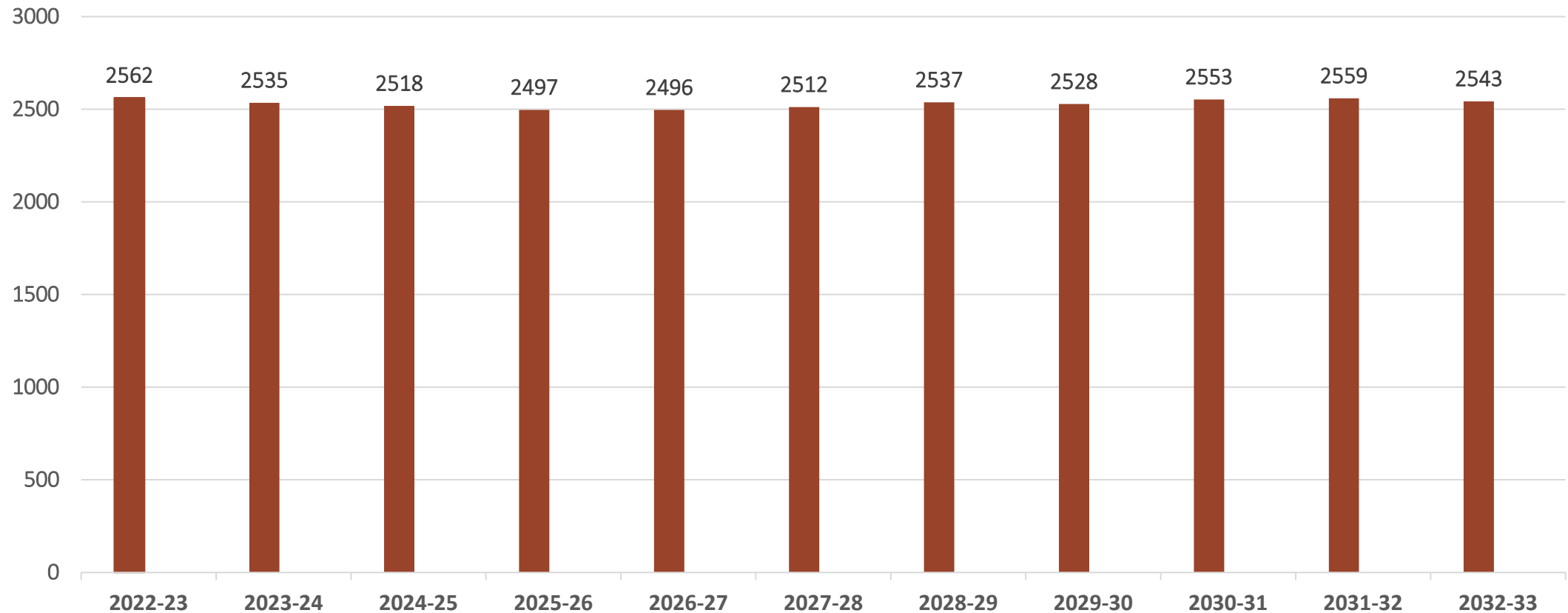
Per Pupil Expenditures (DRG D) - 2 Year Comparison

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 with Waterford

Financial Software
Joint Project with Town

Mail Courier

Regional Remote
Learning Project

Regional HS Course
Collaboration
EMT Certification
Course

Salem Shared
Services
Food Services/
Facilities/ Security

Capital Improvement Projects

Fiscal Year 2025-2026

PROJECT NAME	PROPOSED BUDGET AMOUNT	ESTIMATED STATE OF CT REIMBURSEMENT ¹
NIANTIC CENTER SCHOOL - ROOF REPLACEMENT	\$ 1,265,000	\$ 514,982
ELMS - ROOF LIFE EXTENSION/ RESTORATION	\$ 325,000	N/A
ELHS - TRACK AND TURF REPLACEMENT	\$ 1,250,000	N/A
CAPITAL – TECH/OTHER CAPITAL ITEMS	\$ 407,000	N/A
TOTAL CAPITAL PROJECTS	\$ 3,247,000	\$ 514,982

¹ The amount above is estimated based on East Lyme's current reimbursement rate of 40.71% of eligible costs. It is important to note that 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

Thank You