EAST LYME PUBLIC SCHOOLS
March 12, 2025

Lillie B. Haynes PTA
Budget Presentation

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
- BOE Public Hearing: February 24, 2025
- BOE Budget Adoption: February 24, 2025

BOARD OF EDUCATION'S ADOPTED 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

Health Insurance Projections
Fiscal Year 2025-2026

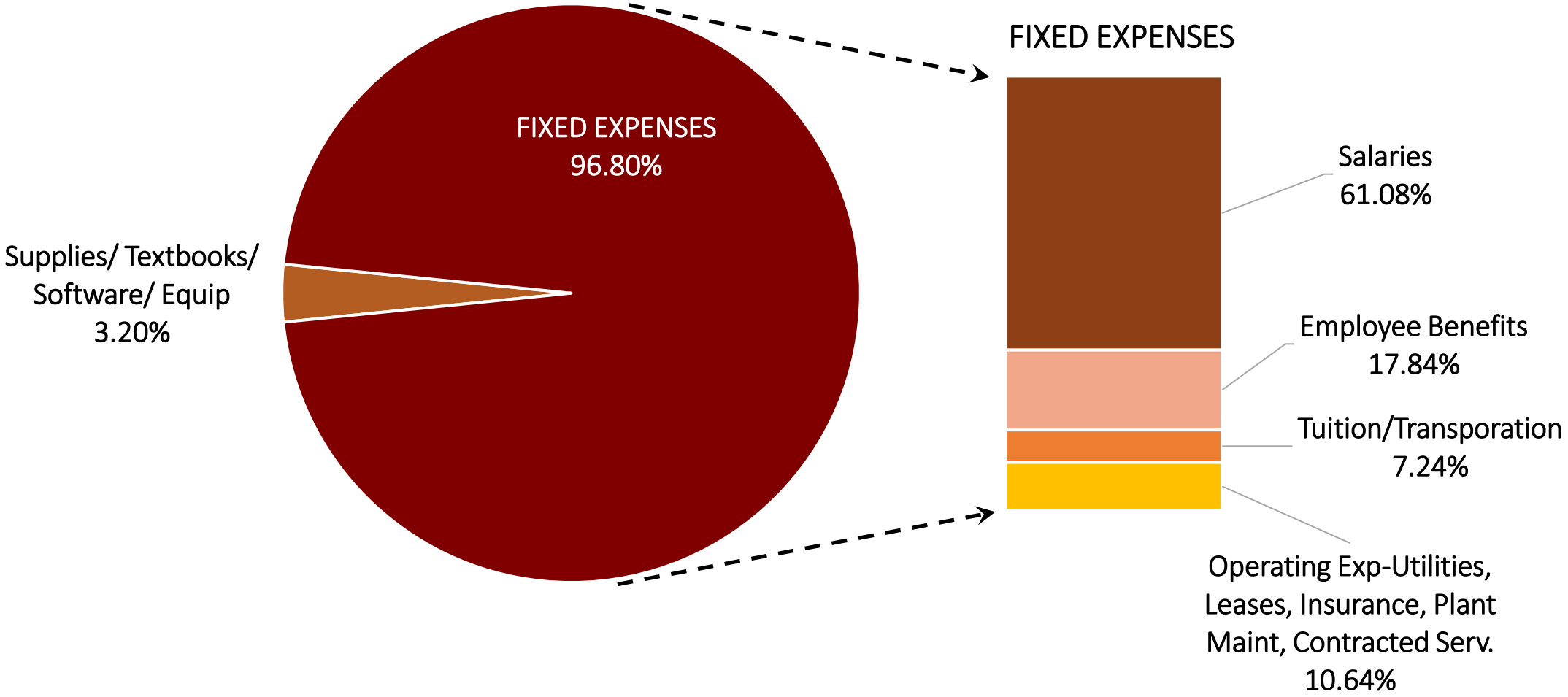
Health insurance includes an 11**%** estimated rate increase currently. The State is providing an update/final projection in April.

HEALTH INSURANCE % INCREASE SCENARIOS	SAVINGS IN HEALTH INSURANCE
10.00%	$ 75,000
9.00%	$ 150,000
8.00%	$ 225,000

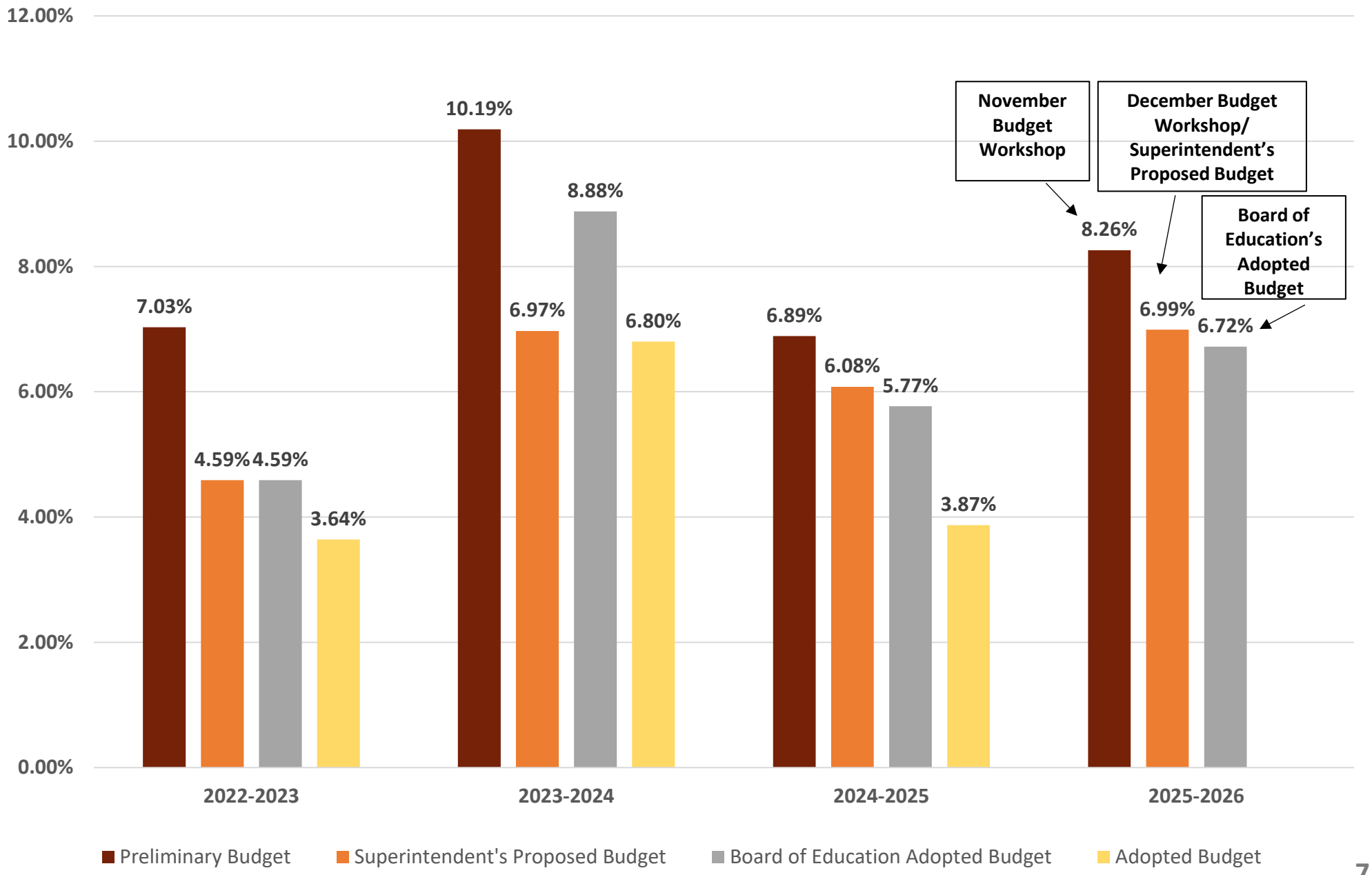
Budget Process

November Budget Workshop	December Budget Workshop	Superintendent's Proposed Budget	Board of Education's Proposed Budget
Preliminary Budget $64,983,523 Increase over Prior Year 8.26%	Preliminary Budget $64,220,400 Increase over Prior Year 6.99%	Superintendent's Proposed Budget $64,220,400 Increase over Prior Year 6.99%	Board of Education's Proposed Budget **$64,057,400** Increase over Prior Year **6.72%**

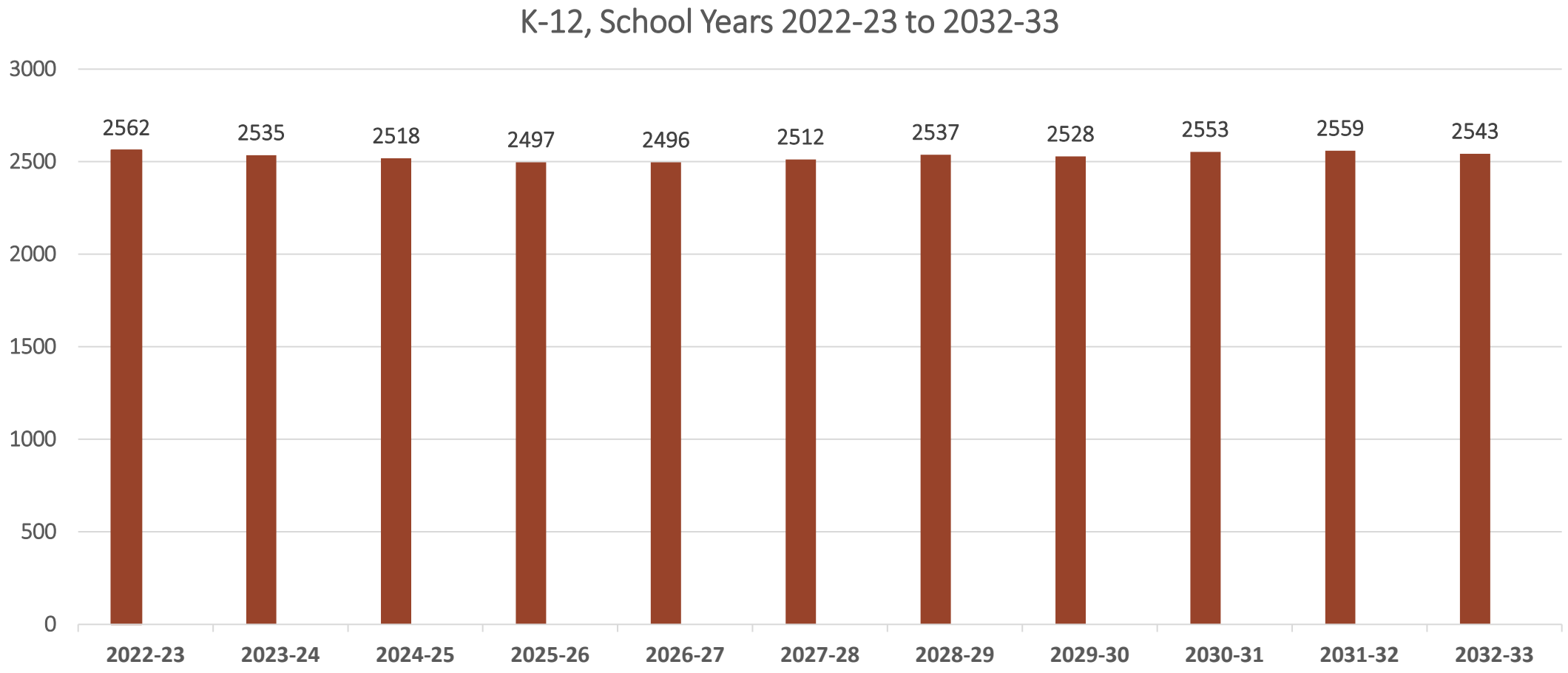
BOARD OF EDUCATION'S ADOPTED BUDGET 2025-2026 FIXED EXPENSES



ELPS Budgets: 3 Year History



East Lyme Public Schools
Projected Future Enrollment



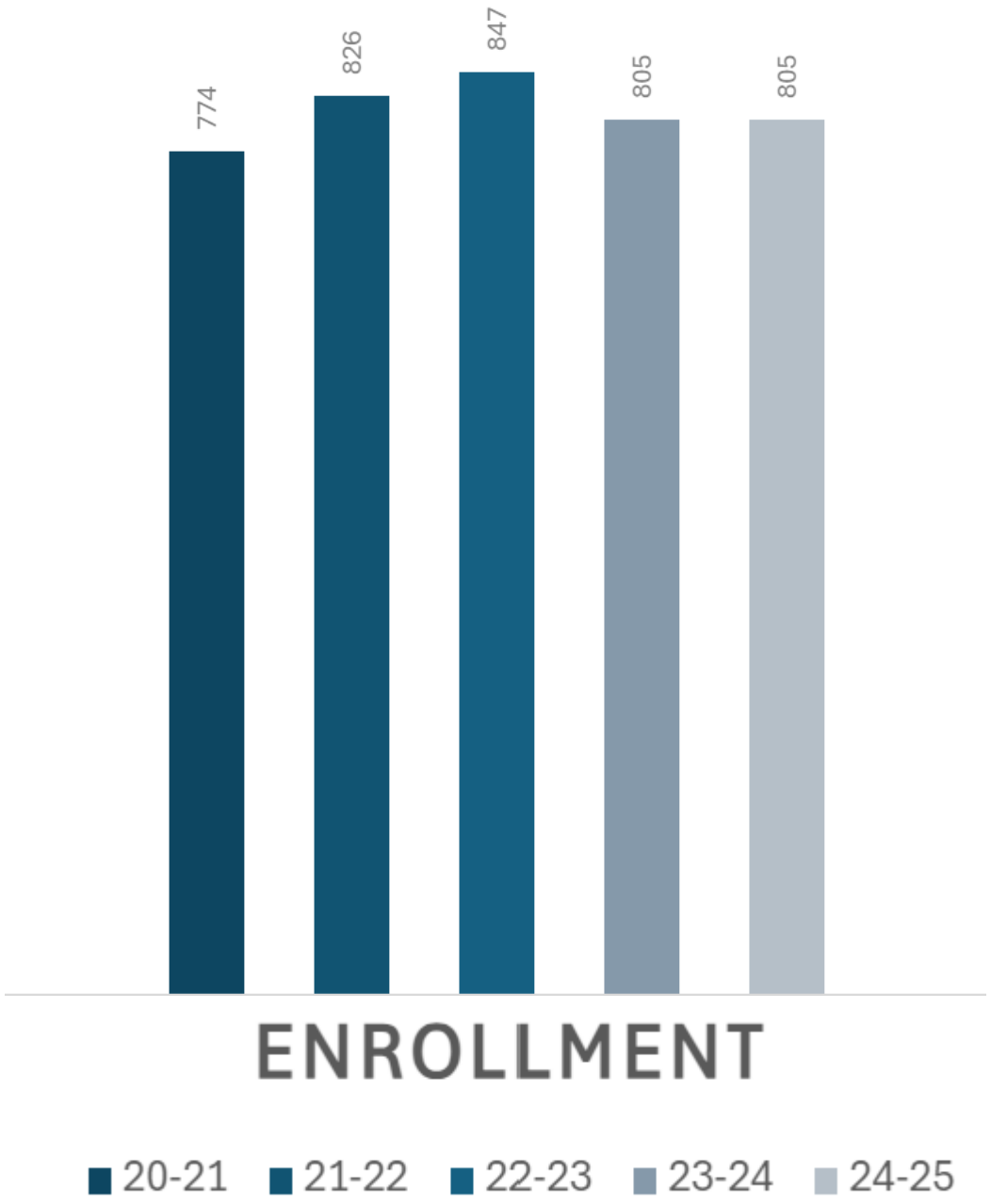
2025-26 Elementary Enrollment Projections (Teacher Adjustments)

School	Grade	25-26 Enrollment Count	Current Number of Teachers	Proposed Number of Teachers	Change	Average Class Size
Niantic Center	K	29	3	2	-1	14.5
	1	43	2	3	1	14.3
	2	31	2	2	No change	15.5
	3	34	2	2	No change	17.0
	4	37	3	2	-1	18.5
	Total	174	12	11	-1	
Lillie B. Haynes	K	73	4	4	No change	18.3
	1	66	5	4	-1	16.5
	2	75	4	4	No change	18.8
	3	74	5	4	-1	18.5
	4	90	3	5	2	18.0
	Total	378	21	21	0	
Flanders	K	30	2	2	No change	15.0
	1	40	3	3	No change	13.3
	2	43	3	3	No change	14.3
	3	54	3	3	No change	18.0
	4	58	3	3	No change	19.3
	Total	225	14	13	0	

Kindergarten Projections Based On:

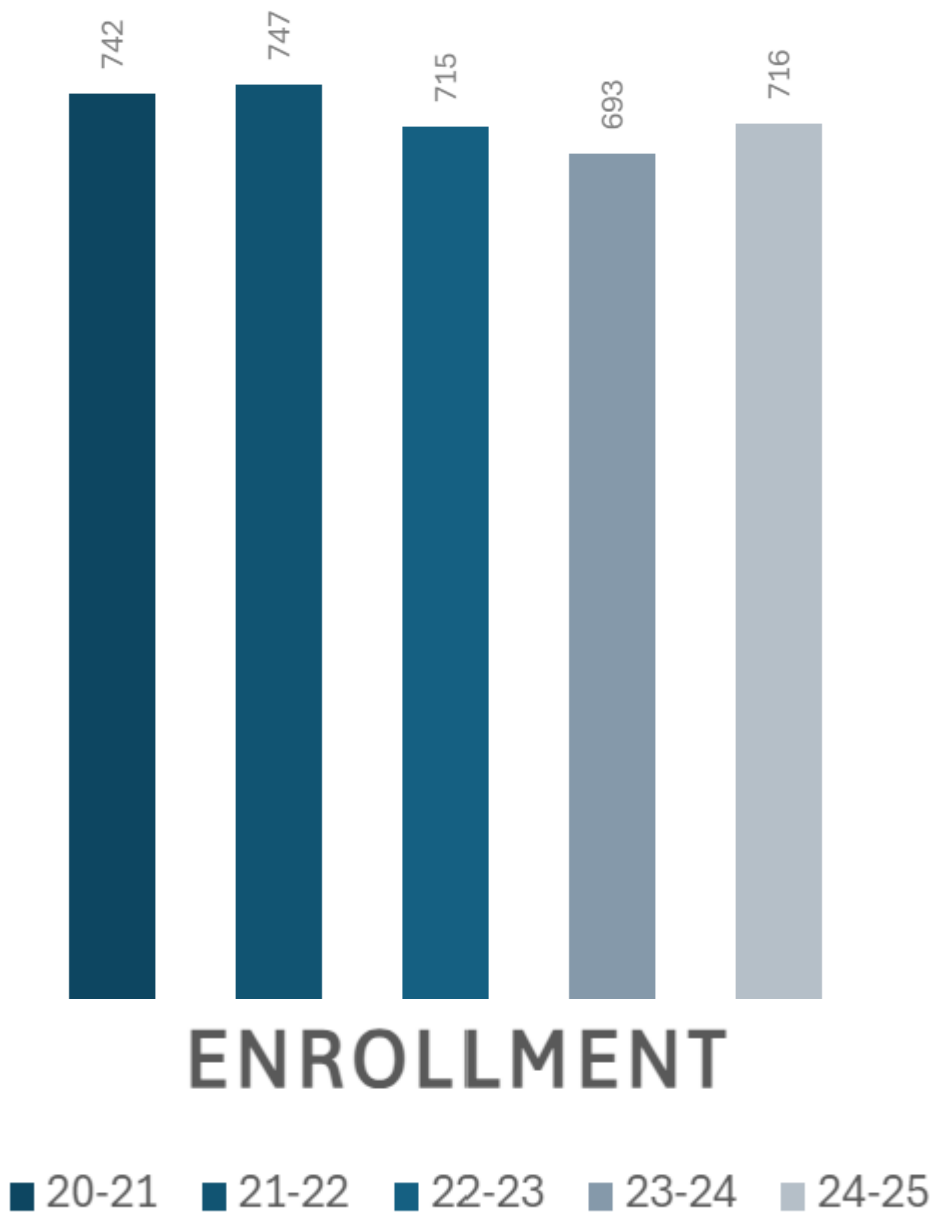
- Children w/ DOB 9/2-12/31 (possible waivers)
- Children currently enrolled preschool-aged programs
- Children currently attending Local Daycares
- Children listed as a sibling or DOB matches kindergarten enrollment age
- Children of parents who have reached out about moving into district or have an incoming kindergarten aged child
- Students Being Retained

Five Year Student Enrollment Review - Elem



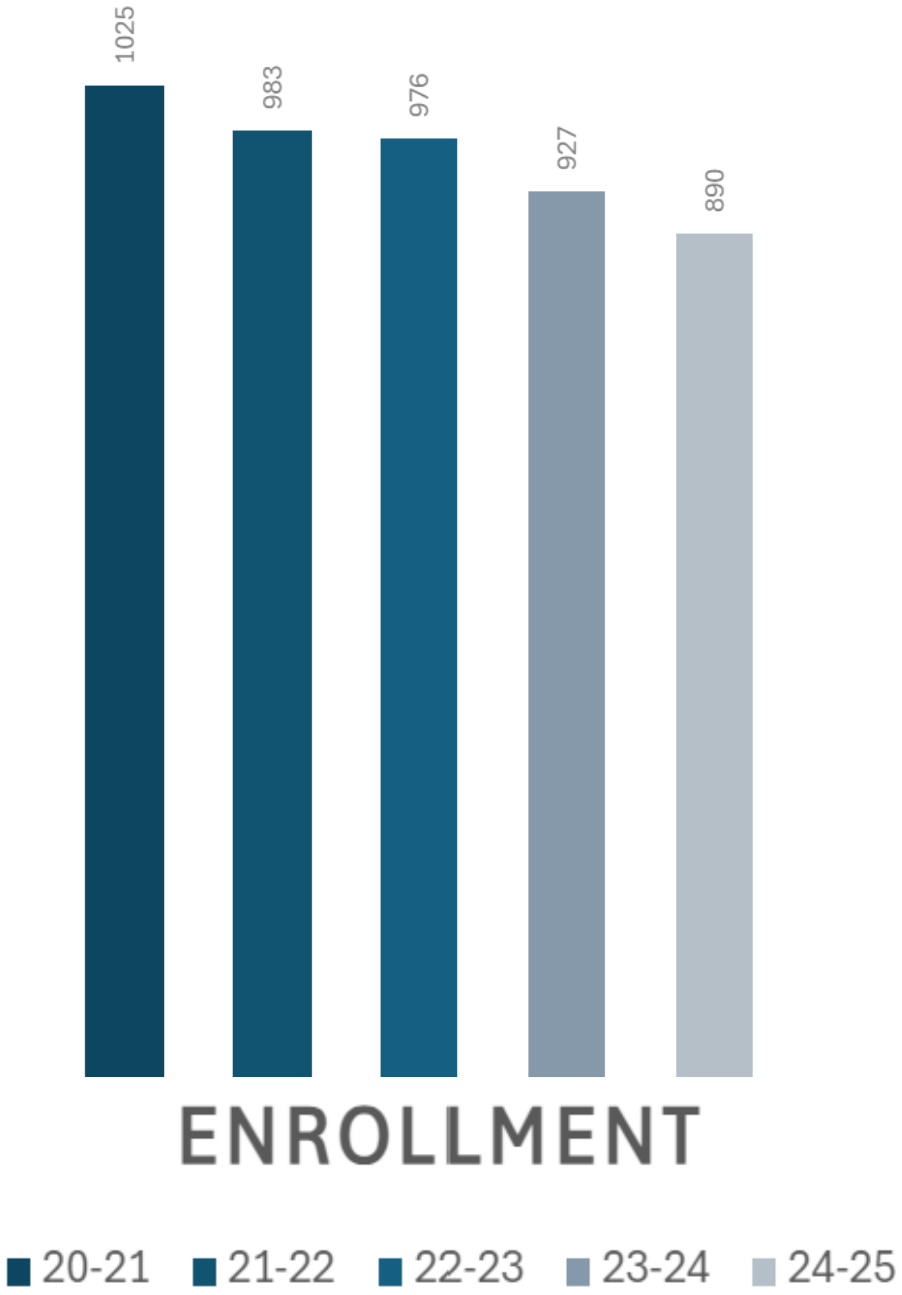
Five Year Staffing Review - Elem

Five Year Student Enrollment Review - MS



Five Year Staffing Review - MS

Five Year Student Enrollment Review - HS



Five Year Staffing Review - HS

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
Automotive Shop Repair

Salem Shared Services
Food Services/ Facilities/Security

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 allow 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

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.

Thank You