

March 20, 2025

East Lyme Middle School 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

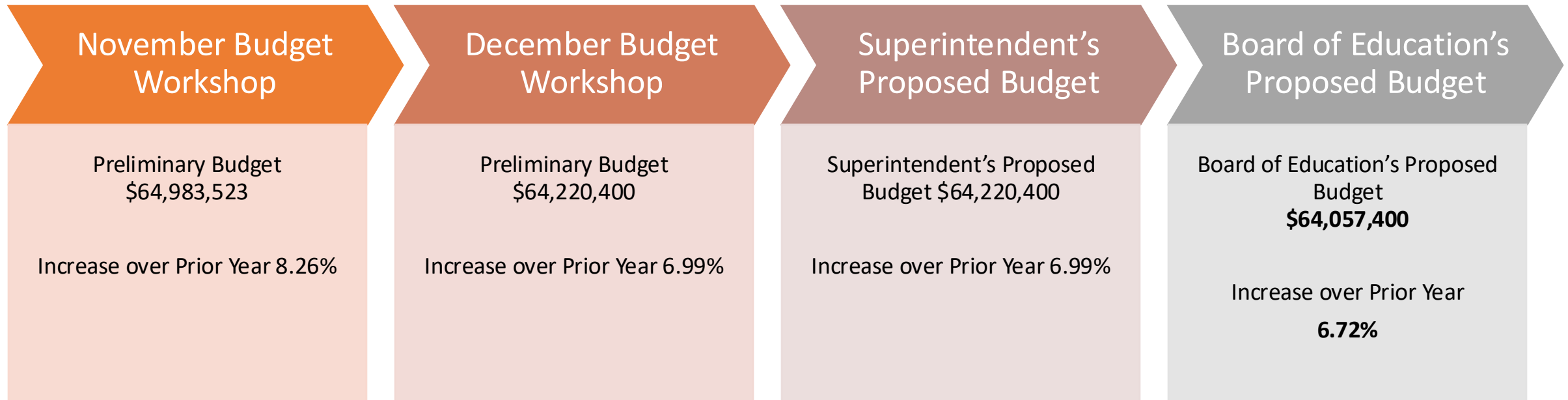


BOARD OF EDUCATION'S ADOPTED BUDGET COST DRIVERS – FY 2026

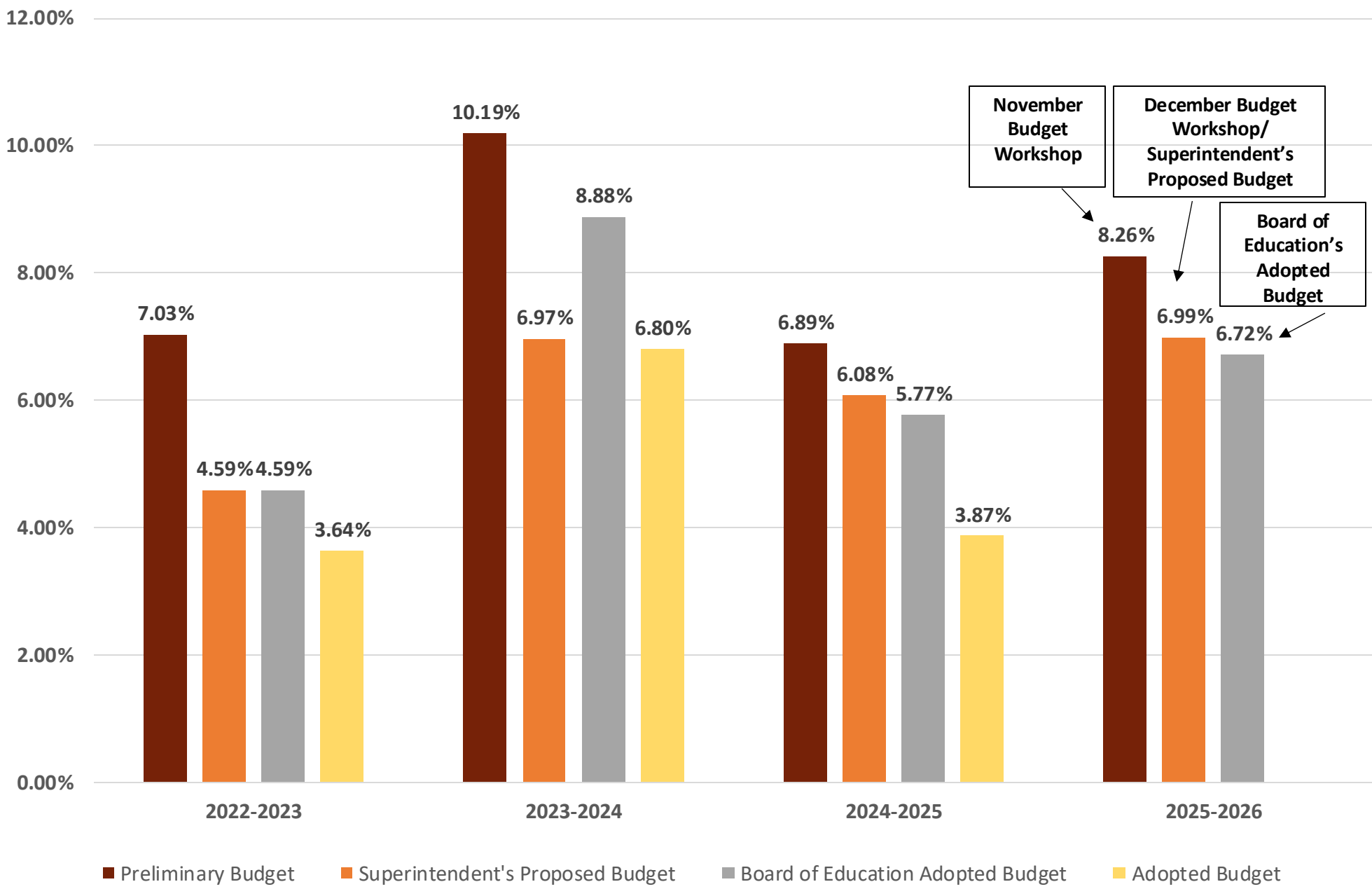
MAJOR BUDGET DRIVERS AS A PERCENT OF OVERALL INCREASE

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

Budget Process

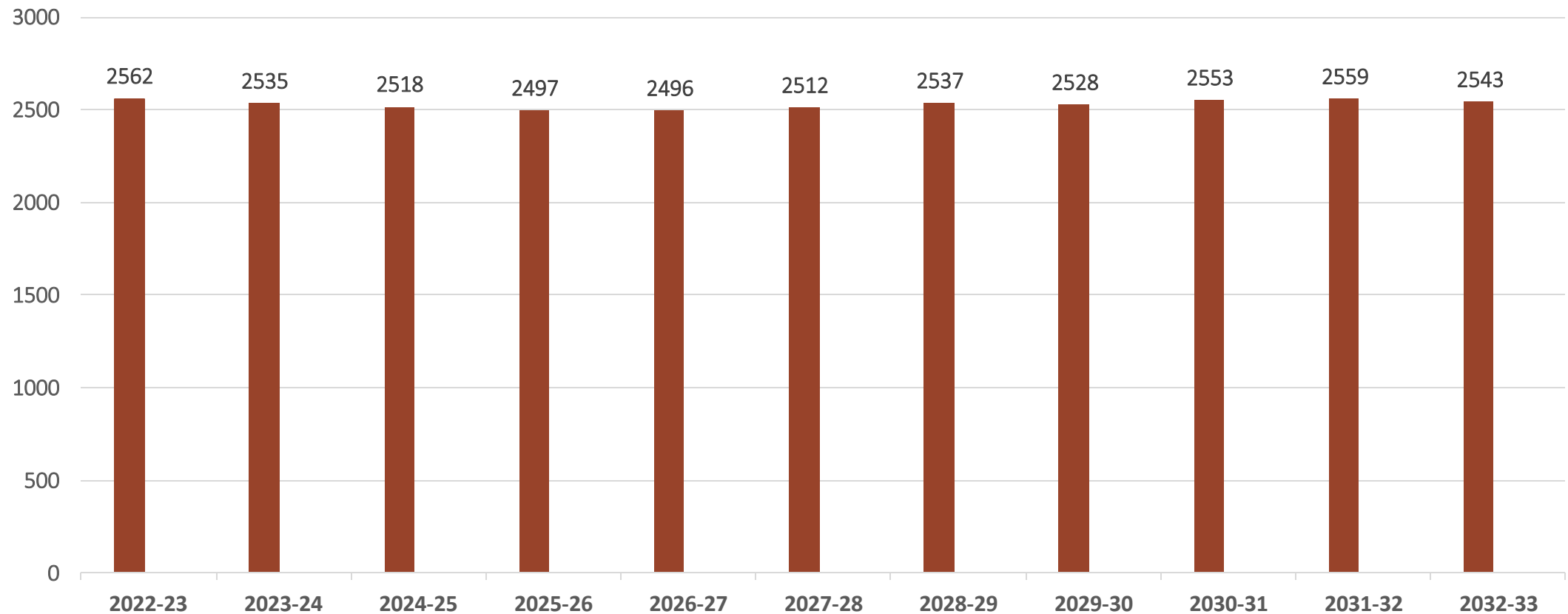


ELPS Budgets: 3 Year History

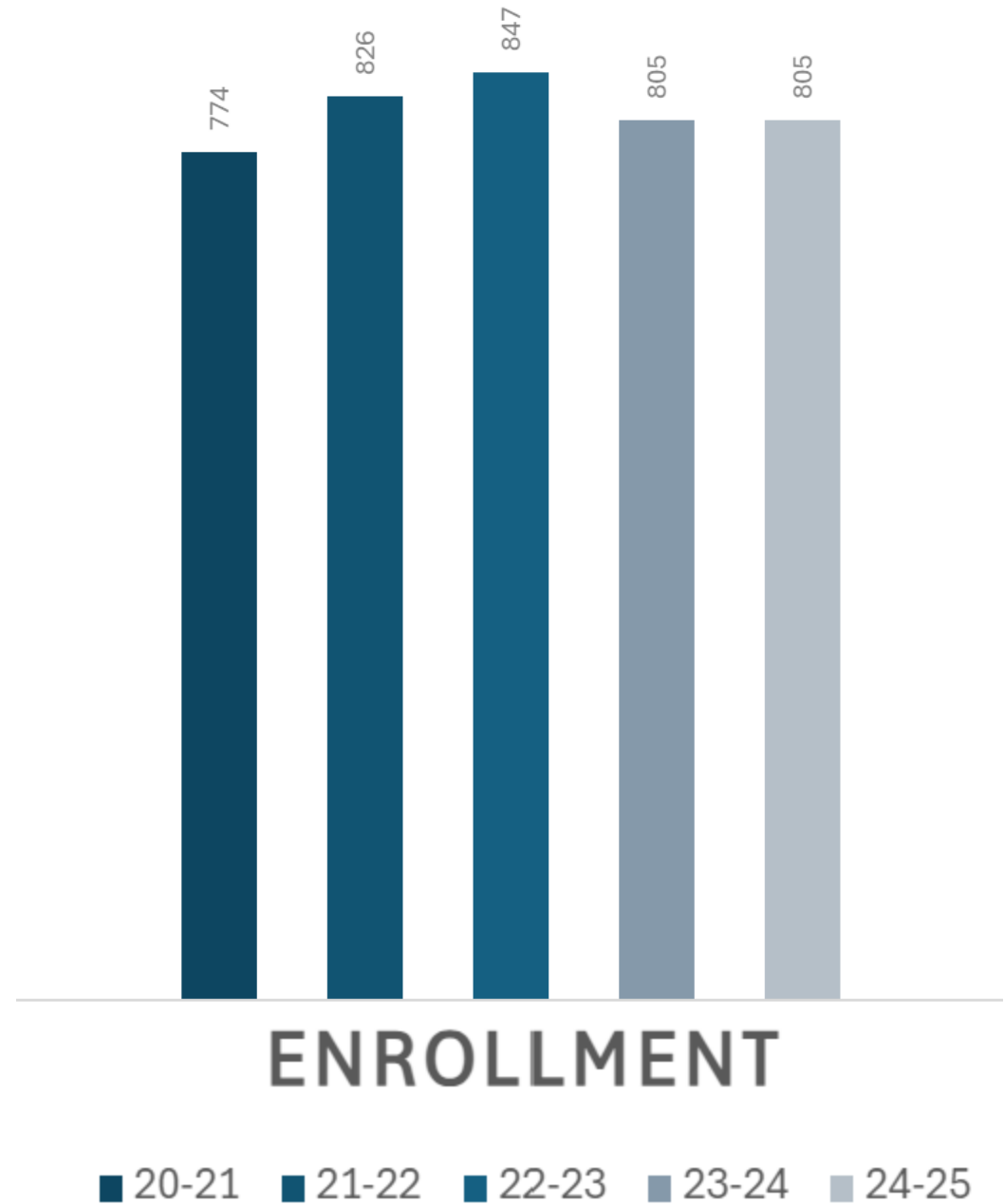


East Lyme Public Schools Projected Future Enrollment

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



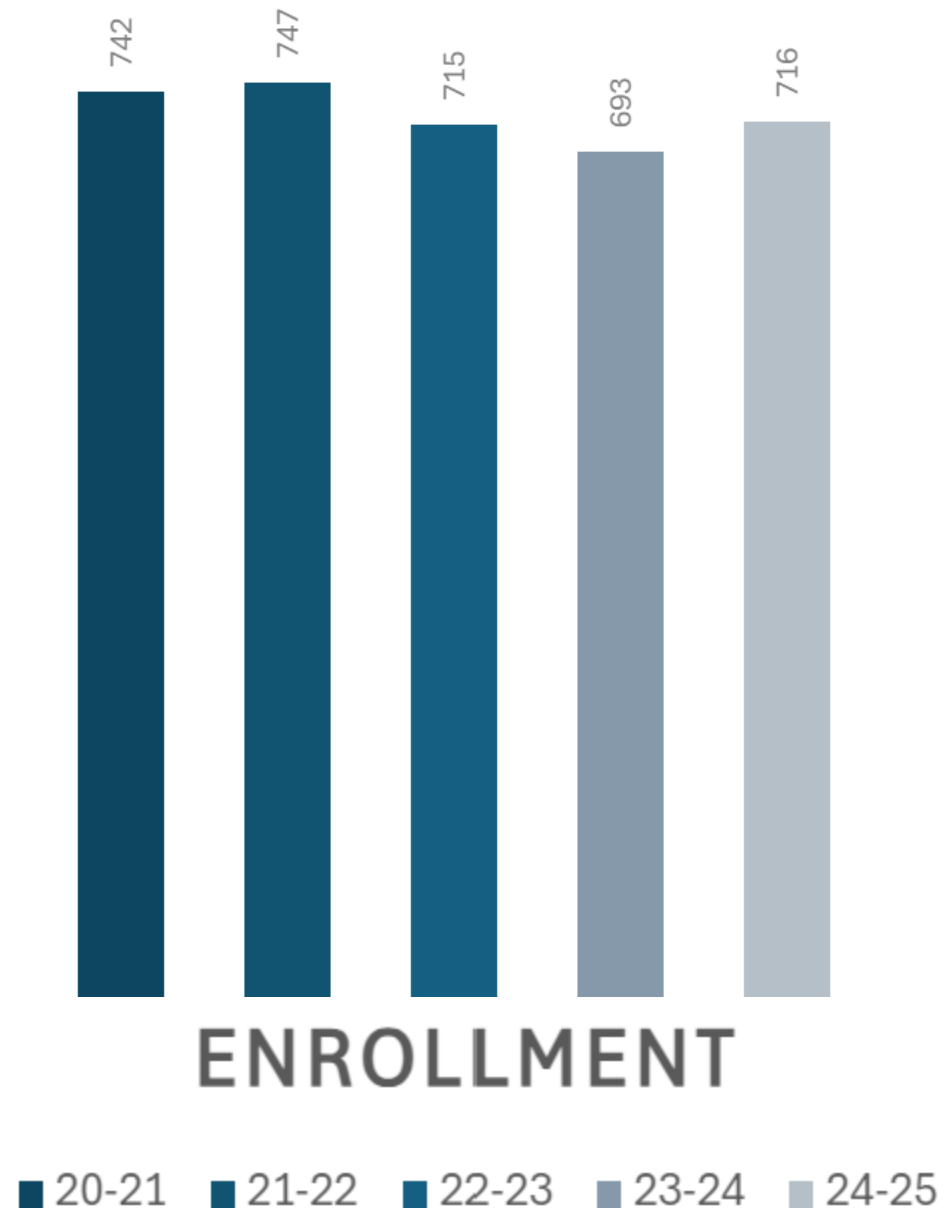
Five Year Student Enrollment Review - Elem



Five Year Staffing Review - Elem



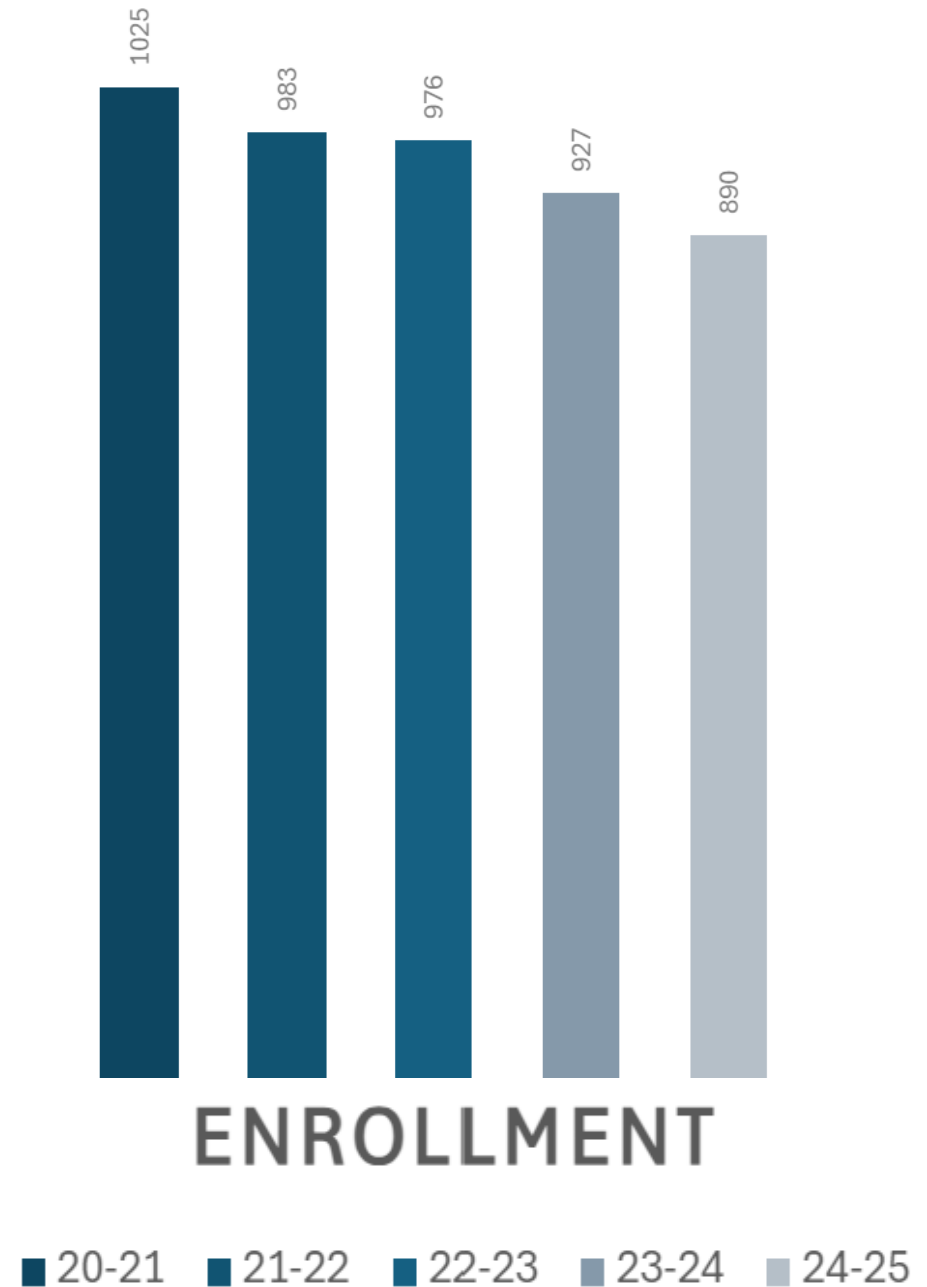
Five Year Student Enrollment Review - MS



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

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