

# 2025-26 Superintendent Budget Presentation

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SUPERINTENDENT OF SCHOOLS

BOARD OF EDUCATION MEETING
FEBRUARY 12, 2025



# District Vision

East Haddam is a district of distinction where educators value student success, family outreach, and the power of accountable collective efficacy. We develop student passions, knowledge, and civic mindedness. We ensure a nurturing, dynamic learning community where communication thrives, students excel, rigorous instruction is the norm, and children's developmental needs are heeded. We believe in the power of *not yet* and reject ceilings so that students can soar. We *love equitably* and cultivate an environment where every student feels valued, supported, and empowered to persist through adversity.

# Commitments

- **Community**
- **Students/families/staff**

Accreditation & Compliance

Activities/Athletics

Field Experiences

Learning & Wellbeing

Safety



# Highlights of Initiatives

- Science of Reading – State Law
- SEL - Restorative practices, Responsive Classroom
- *Leader in Me* for all 9th graders – focused on Seven Habits of Effective People
- RISES network at the high school – B or Better Initiative
- Building Thinking Classrooms - all schools
- Project Lead the Way - MS
- Building school climate and student field experiences
- PD focused on instructional practices and NEASC preparation

# Highlights of Field Experiences

- **EHES**: Ray of Light Farm, Cold Springs Farm, Machimoodus State Park, CT Historical Museum, Bushy Hill, Gillette Castle, Chester Disc Golf; Lyman Allen Museum for Art, Amasa Day House

- **NHRMS:** Florence Griswold Museum, Mashantucket-Pequot Museum, Mystic Seaport, Eastern Region Music Festival, Coast Guard Academy, Music in the Parks Festival, Senior Center Caroling, Devil's Hopyard, Boston Freedom Trail, Lake Compounce, Cave Hill, Camp Hazen, CAS, NYC, Mock Trial, National History Day, Odyssey of the Mind, Glastonbury Jazz Festival, Student Leadership Conference

- **NHRHS:** Metropolitan Museum of Art, Model UN, Newport, Boston Museum of Science, Peabody Museum, Wesleyan University, Middlesex Superior Courthouse, FBLA to Boston, UConn, Shoreline Music Festival, FFA Convention, Coast Guard, Goodspeed Opera House, Electrathon race, College Fair, Career Expo, Middlesex Chamber of Commerce, National Honor Society Conference, Robotics Club competitions, FFA Convention, CT Youth Forum, Financial Reality Fair, Senior Center visits, Hill-stead Museum

# East Haddam Elementary School of Distinction



# Connecticut Association of Schools Middle School of the Year Finalist



# Nathan Hale-Ray High School

LeaderinMe

We're excited to continue our journey with the Leader in Me (LIM) program at Nathan Hale-Ray High School! As we engage students in the 7 Habits of Highly Effective Teens, we'll identify healthy and not-so-healthy habits that contribute to success.

The 7 Habits include:

1. Be Proactive
2. Begin with the End in Mind
3. Put First Things First
4. Think Win-Win
5. Seek First to Understand, Then to Be Understood
6. Synergize
7. Sharpen the Saw

Students will explore these habits during Advisory each Friday, helping them build relationships and make positive decisions. We look forward to their growth as they adopt these essential skills for life!



# Employee Benefits

- **Salaries - 2.5-4% inc.**
- **Medical & Dental Insurance – 15% inc.**
- **Retirement/Sick Time Pay**
- **Tuition Reimbursement**
- **FICA**
- **Workers Compensation**
- **Unemployment**
- **Liability Insurance**
- **Life Insurance**

# PURCHASED SERVICES

- Adult Education
- Transportation
- Fire, burglary alarm, and security monitoring
- Building sprinkler service and maintenance
- Septic and grease trap cleaning
- Water testing three schools
- Trash removal
- Fire alarm maintenance
- Elevator inspections and service if needed – twice/year
- Generator service and testing – twice/year
- Kitchen cooler/freezer service and maintenance-monthly/yearly
- Boiler cleanings
- Exterminating - monthly
- Environmental monitoring; new IAQ Requirements for 24-25FY
- Cleaning and maintenance of gym floors
- Water operator
- Medical advisor
- Legal services
- Hood and duct cleaning – twice/year
- Maintenance of lawn equipment
- Building Coolers and Generator monitoring, new for 24-25FY
- Radon Testing, all schools, new for 24-25FY
- MS & HS fertilizer
- HS mowing, leaves and trim
- Clearing of trees and brush
- Maintenance of equipment
- Utilities




# Contractual Obligations

| | |
|---|---|
| ✓ | Salaries (2.5 – 4%)<br>Medical/dental insurance (15%) |
| ✓ | Student Transportation (3.6%)<br>Food Service (40%) |
| ✓ | Electrical (15.38%)<br>Maintenance Contracts (5-15%)<br>Legal (200%) |

# Historical Budget Review

| Fiscal Year | BOE Operating Budget ($) | Percent Increase |
|---|---|---|
| 2019 | 20,039,232 | 1.3 |
| 2020 | 20,425,060 | 1.9 |
| 2021 | 20,792,723 | 1.8 |
| 2022 | 21,464,139 | 3.23 |
| 2023 | 22,211,625 | 3.48 |
| 2024 | 22,792,158 | 2.61 |
| 2025 | 23,998,219 | 5.12 |
| 7-year average: 2.78% | | |

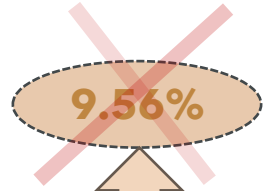
# Historical Comparison of Approved Budgets

| | FY26 PROPOSED | FY25 | FY24 | FY23 | FY22 |
|---|---|---|---|---|---|
| Total Budget | $25,951,627 | $23,998,219 | $22,792,158 | $22,211,625 | $21,464,138 |
| $ Increase | $1,953,408 | $1,168,255 | $618,339 | $747,487 | $671,425 |
| % Increase | 8.14% | 5.12% | 2.61% | 3.48% | 3.23% |

# 2026 Additions & Reductions

- INCLUDED IN BUDGET:
  - MS Track Team
  - School Security Officer
  - NEASC/Compliance
  - Part-time Athletic Trainer
  - PK Smart Start (short term grant)

- REMOVED:
  - Assistant principal
  - Two paraprofessionals
  - Social worker
  - MS Math Teacher (attrition)

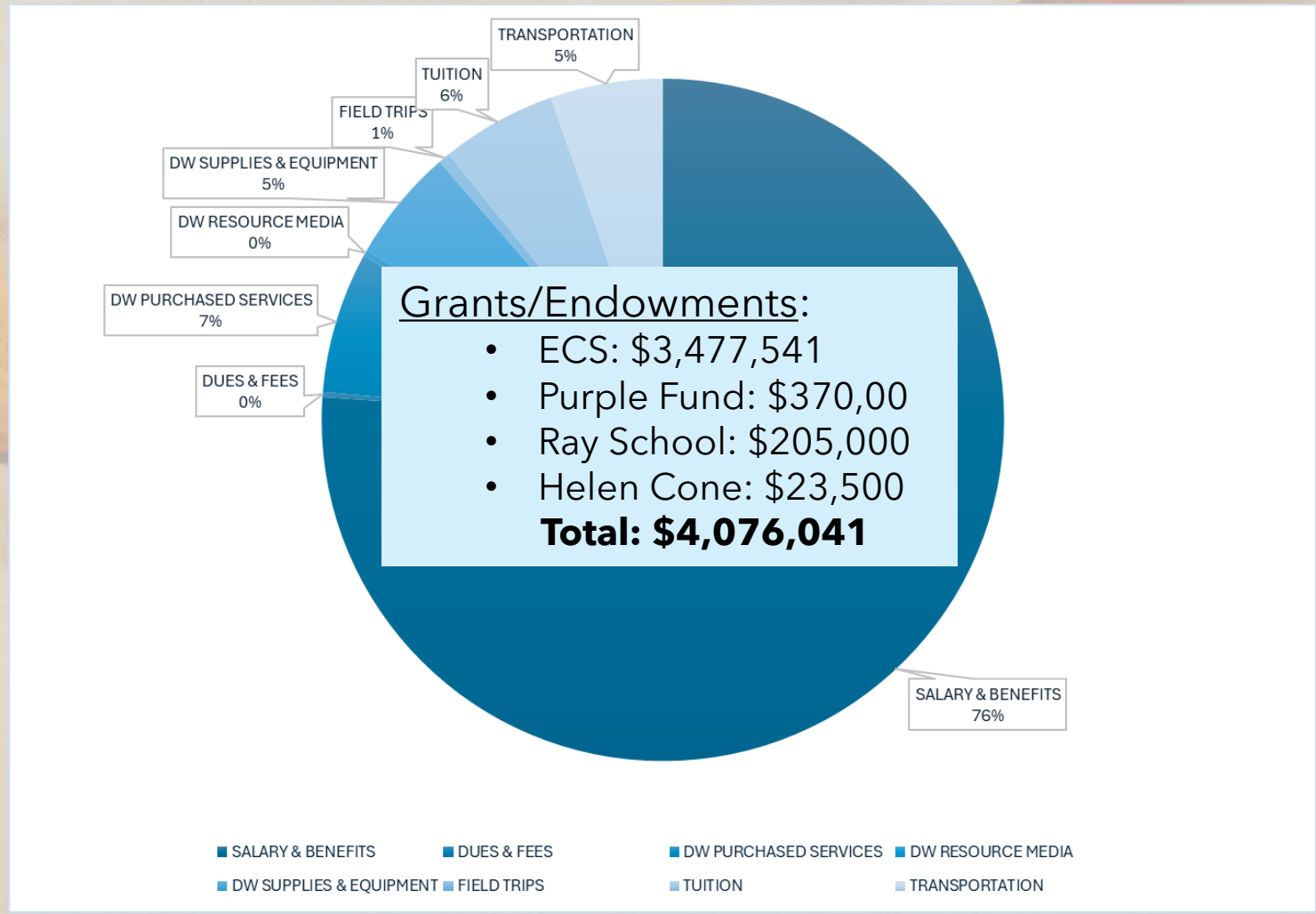



- REDUCTIONS IN FUNDING
  - **Excess Cost:** LOSS OF $78,416
  - **IDEA, Titles I, II, Smart Recovery:** LOSS OF $192,856
  - **ARPA & Right to Read:** LOSS OF $207,368

Total Grant Reductions for 2026: **$478,640**

**After Reductions: 8.14%**

# 2025-26 Proposed Budget Overview




Grants/Endowments:

- ECS: $3,477,541
- Purple Fund: $370,00
- Ray School: $205,000
- Helen Cone: $23,500

**Total: $4,076,041**



# Thank you

Teresa DeBrito, Ed.D

East Haddam Public Schools