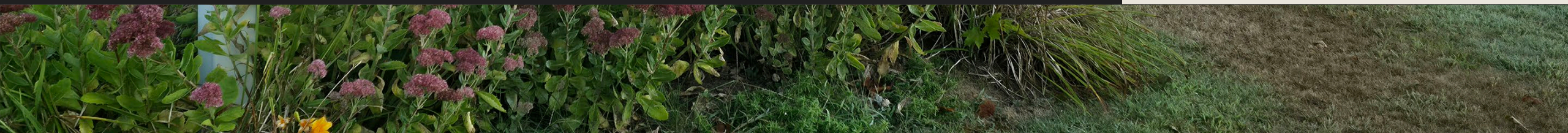




EAST LYME PUBLIC SCHOOLS

Board of Finance
Budget Presentation

March 23, 2026



Children Can't Be What They Can't See

Marian Wright Edelman



ELPS Budget Process



November Budget Workshop

Preliminary Budget
\$68,652,430

Increase over Prior
Year 8.57%

December Budget Workshop

Preliminary Budget
\$68,724,850

Increase over Prior
Year 8.69%

Budget Adjustments

Budget Reduction

\$1,196,057

Superintendent's Proposed Budget

Superintendent's
Proposed Budget
\$67,528,793

Increase over Prior
Year 6.79%

Board of Education Adopted Budget

Board of
Education
Adopted Budget
\$67,224,660

Increase over Prior
Year 6.31%

2026-2027 Board of Education Adopted Budget

2025-2026 Adopted Budget	\$ 63,232,400
2026-2027 BOE Adopted Budget	<u>\$ 67,224,660</u>
TOTAL INCREASE	\$ 3,992,260
TOTAL % INCREASE	6.31%

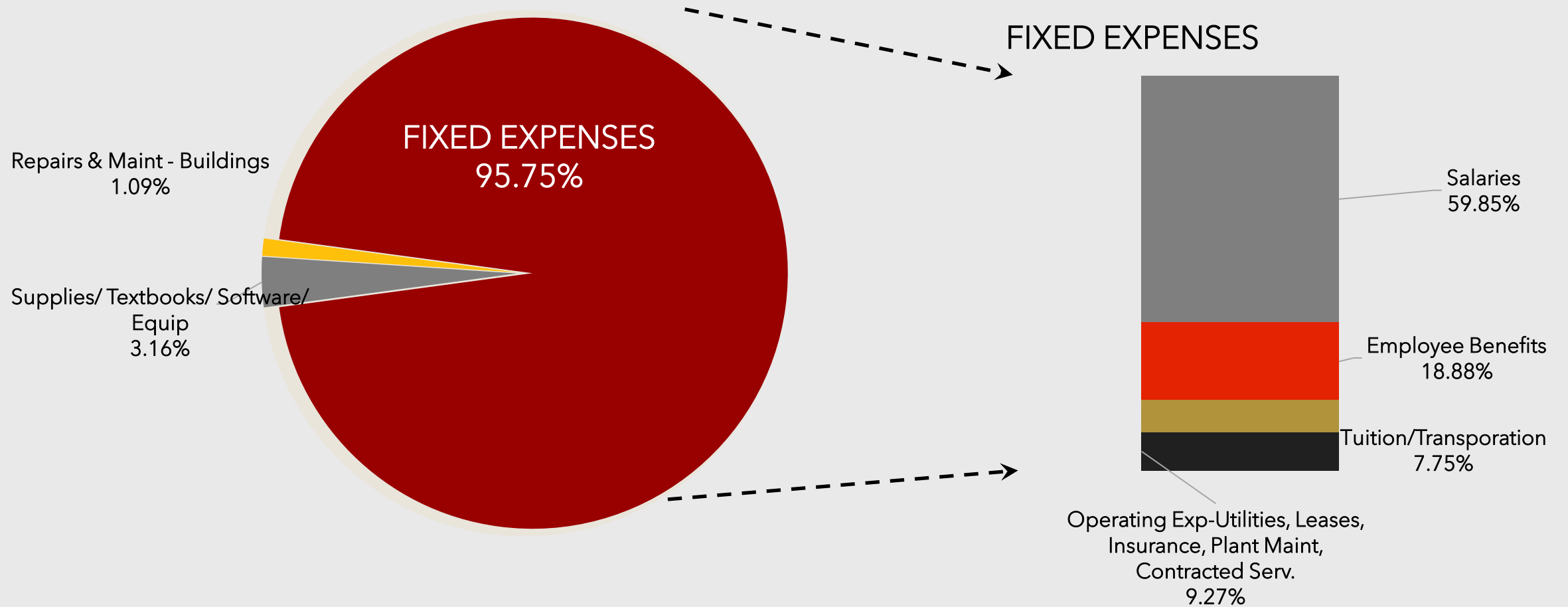
2026-2027 BOE Adopted Budget – Adjusted for Health Insurance	
Health Insurance Reduction	(\$420,000)
2026-2027 Revised BOE Adopted Budget	\$ 66,804,660
TOTAL INCREASE	\$ 3,572,260
TOTAL % INCREASE	5.65%

Major Budget Drivers

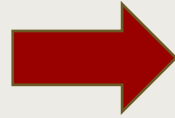


MAJOR BUDGET DRIVERS	2026 ADOPTED BUDGET	2027 BOE ADOPTED BUDGET	\$ VARIANCE	% VARIANCE	% OF BUDGET INCREASE
BENEFITS	11,250,528	12,693,173	1,442,645	12.82%	36.14%
SALARIES	38,823,723	40,230,978	1,407,255	3.62%	35.25%
CONTRACTED SERVICES	2,420,094	2,822,907	402,813	16.64%	10.09%
TRANSPORTATION	2,766,873	3,065,138	298,265	10.78%	7.47%
TUITION	1,871,000	2,144,846	273,846	14.64%	6.85%
TOTAL - MAJOR BUDGET DRIVERS	57,132,218	60,957,042	3,824,824	6.69%	95.80%

2026-27 Fixed Expenses



Staffing Reductions 2026-2027



NO ADDITIONAL
STAFF REQUESTS/
NEW PROGRAMS OR
INITIATIVES FOR NEXT
YEAR

1.0 FTE LBH Teacher (1-Yr Only Position)

1.0 FTE FL Teacher (1-Yr Only Position)

1.0 FTE FL Teacher

.50 FTE NCS Secretary

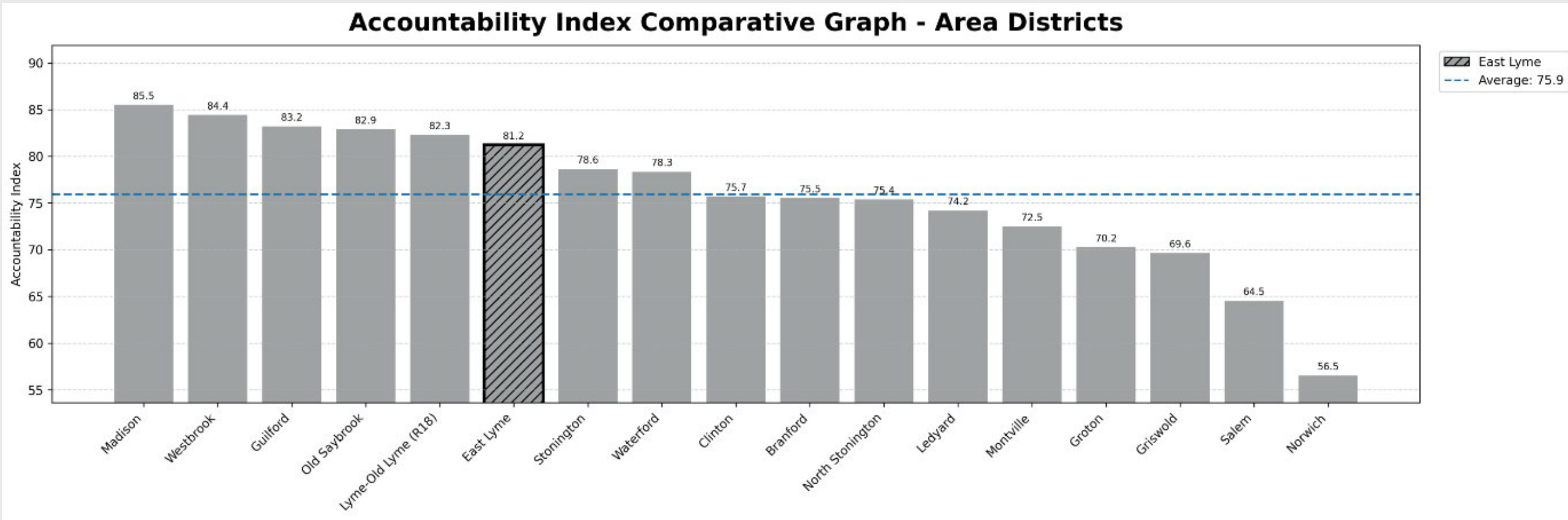
12 Month HS Admin Reduced to 10 Month

Per Pupil Expenditures (Area Districts) - 2 Year Comparison

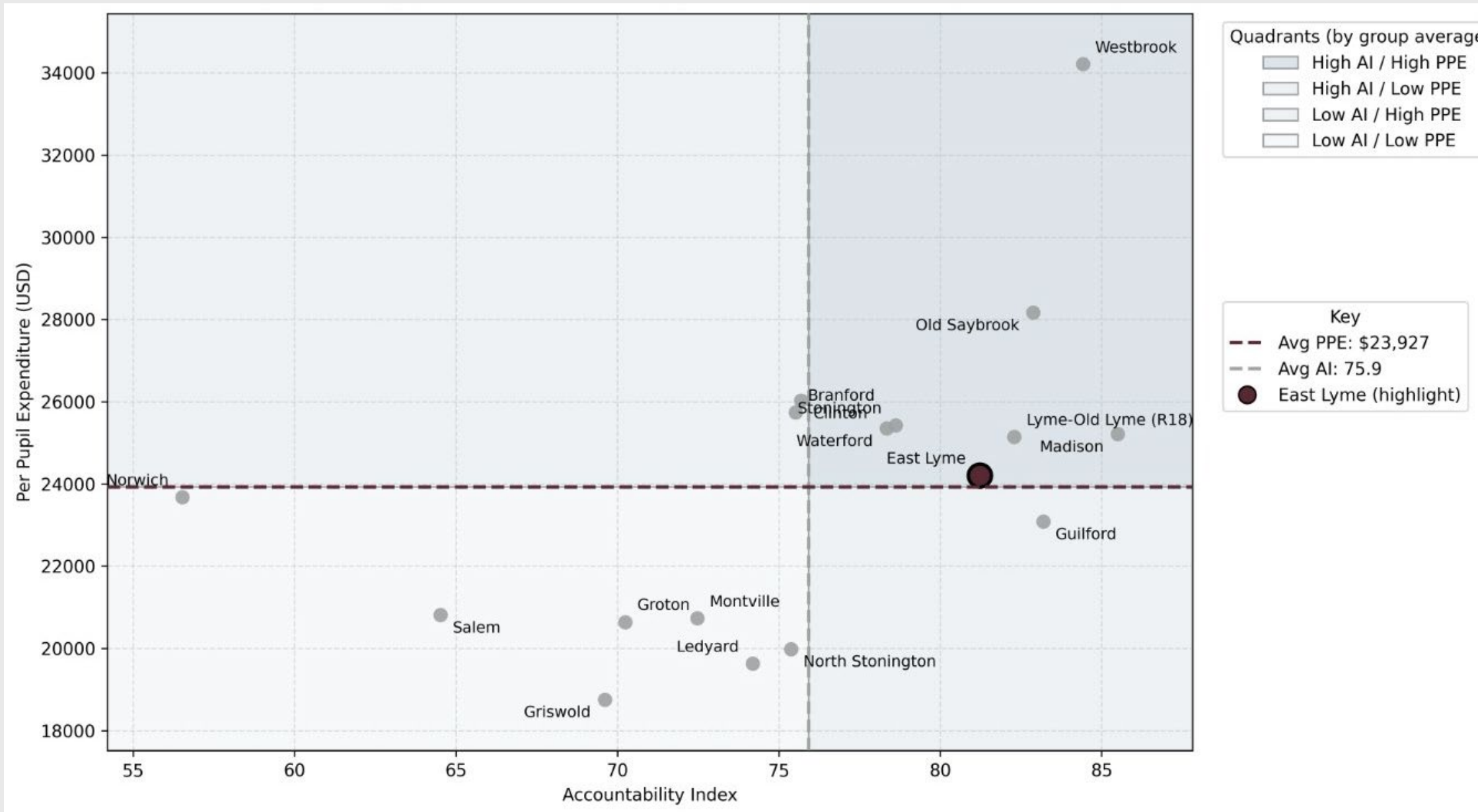
2023-2024 FOR USE IN 2024-2025			2024-2025 FOR USE IN 2025-2026		
DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST		DISTRICT NAME	PER PUPIL EXPENDITURE RANKED HIGHEST TO LOWEST
WESTBROOK	\$32,705	8		WESTBROOK	\$34,207 9
OLD SAYBROOK	\$26,665	30		OLD SAYBROOK	\$28,165 30
MADISON	\$24,833	38		CLINTON	\$26,024 44
STONINGTON	\$24,010	50		BRANFORD	\$25,737 48
CLINTON	\$23,983	52		STONINGTON	\$25,422 50
DISTRICT NO. 18	\$23,708	55		WATERFORD	\$25,349 51
EAST LYME	\$23,245	63		MADISON	\$25,211 54
BRANFORD	\$23,219	64		DISTRICT NO. 18	\$25,142 55
WATERFORD	\$22,683	68		EAST LYME	\$24,209 67
NORWICH	\$22,374	74		NORWICH	\$23,675 74
GUILFORD	\$21,755	81		GUILFORD	\$23,083 85
MONTVILLE	\$19,765	121		SALEM	\$20,811 123
SALEM	\$19,736	122		MONTVILLE	\$20,732 125
N. STONINGTON	\$19,149	133		GROTON	\$20,634 127
GROTON	\$18,733	142		N. STONINGTON	\$19,979 137
LEDYARD	\$17,802	153		LEDYARD	\$19,629 144
GRISWOLD	\$17,703	156		GRISWOLD	\$18,750 153

Source:
State of Connecticut
Department of
Education

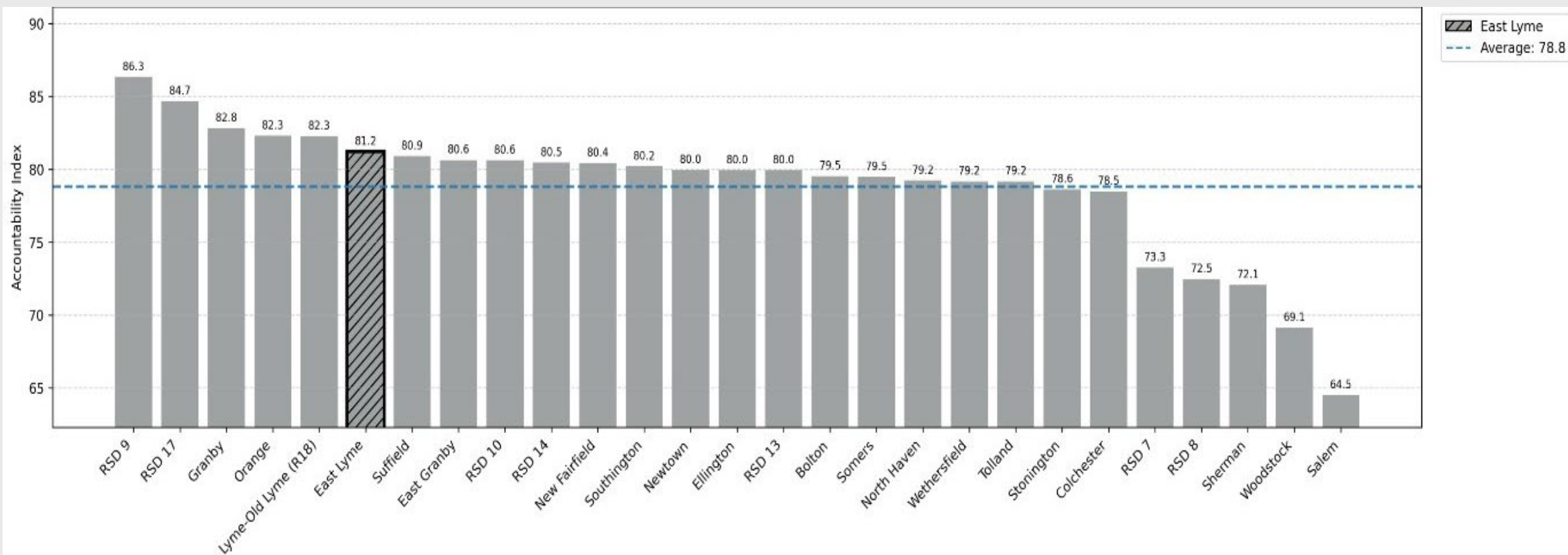
Accountability Index Comparison- Area Districts



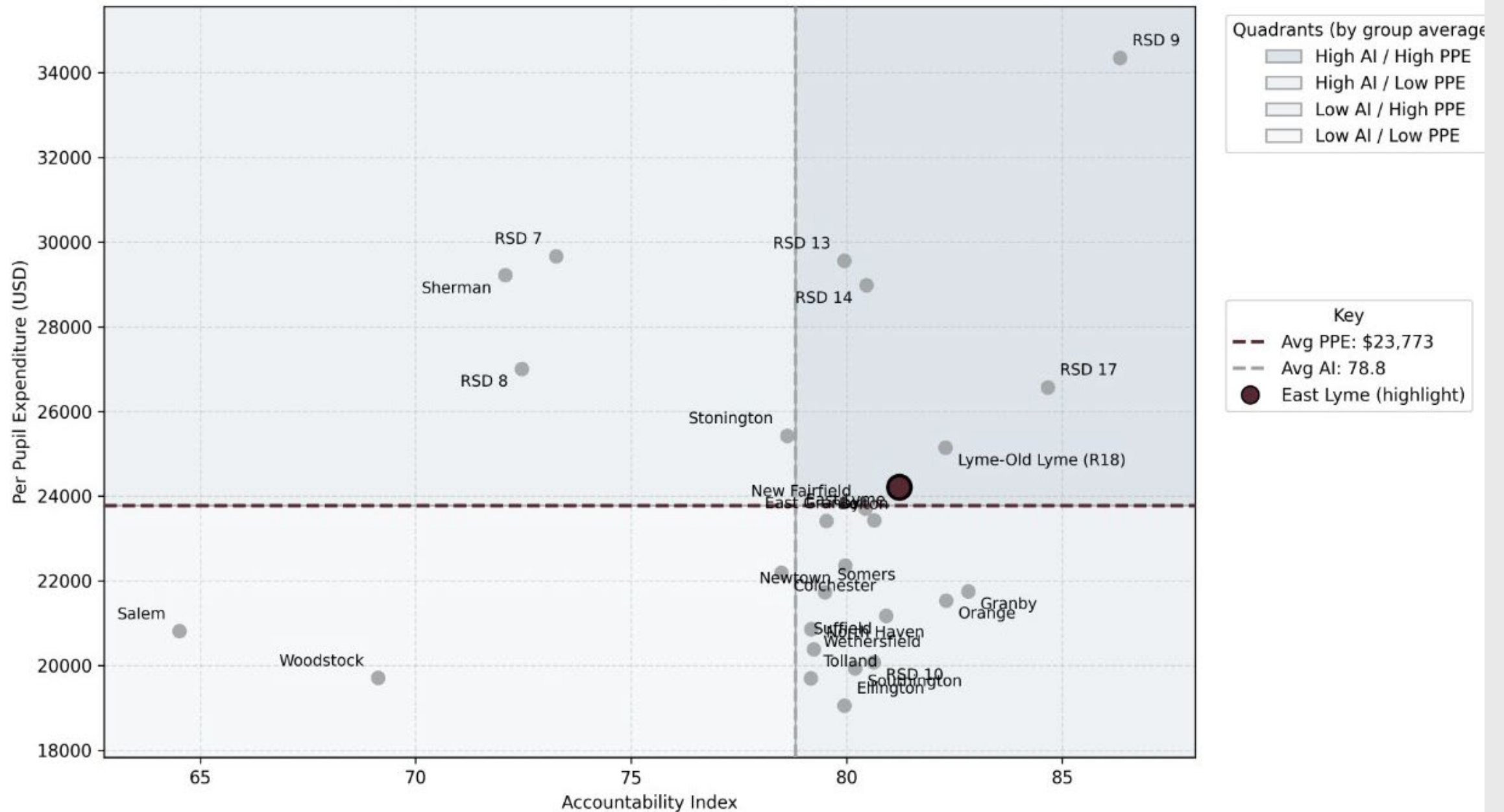
Accountability Index Vs Per Pupil Expenditure-Area Districts



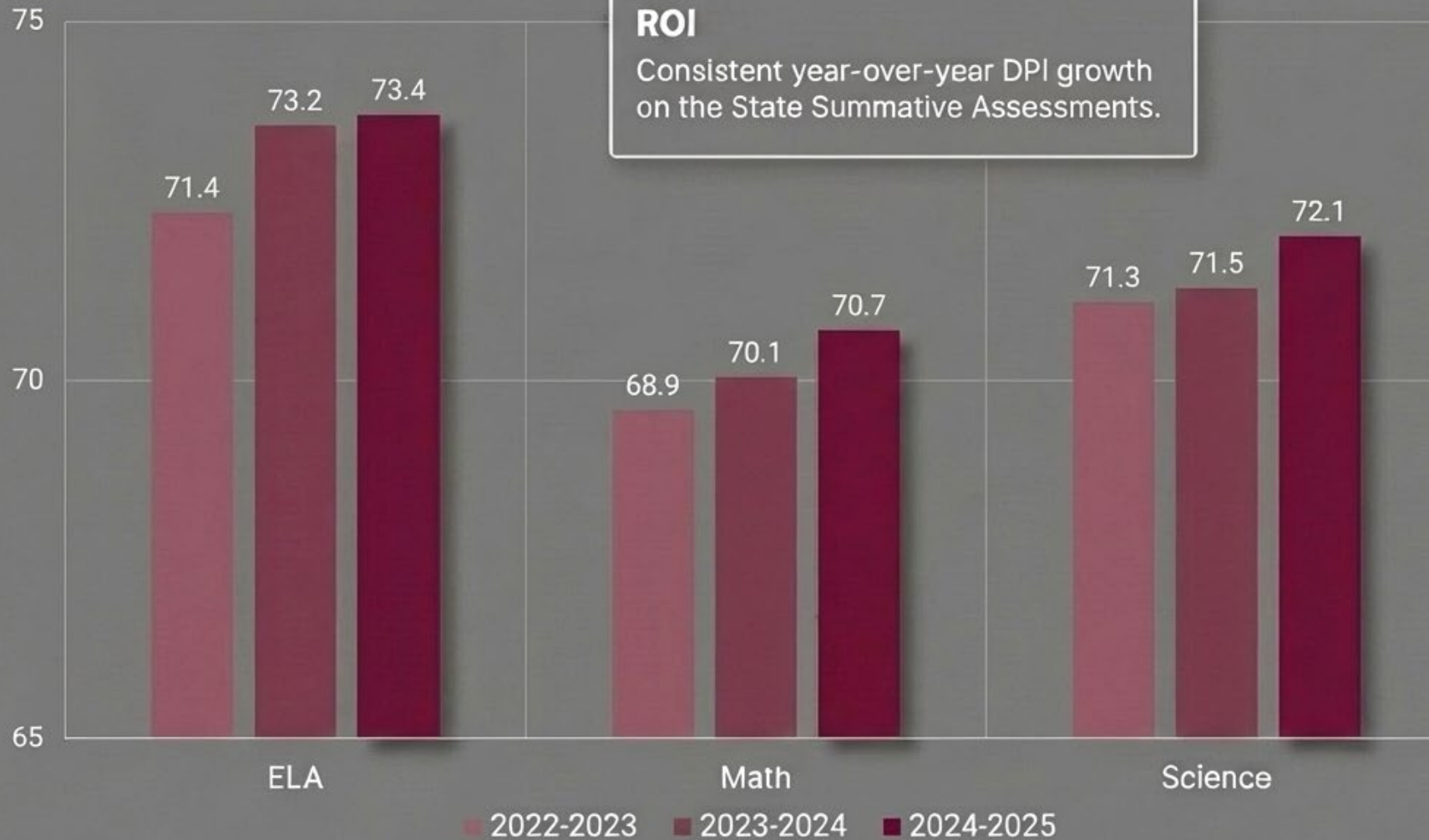
Accountability Index Comparison- DRG C



Accountability Index Vs Per Pupil Expenditure-DRG C



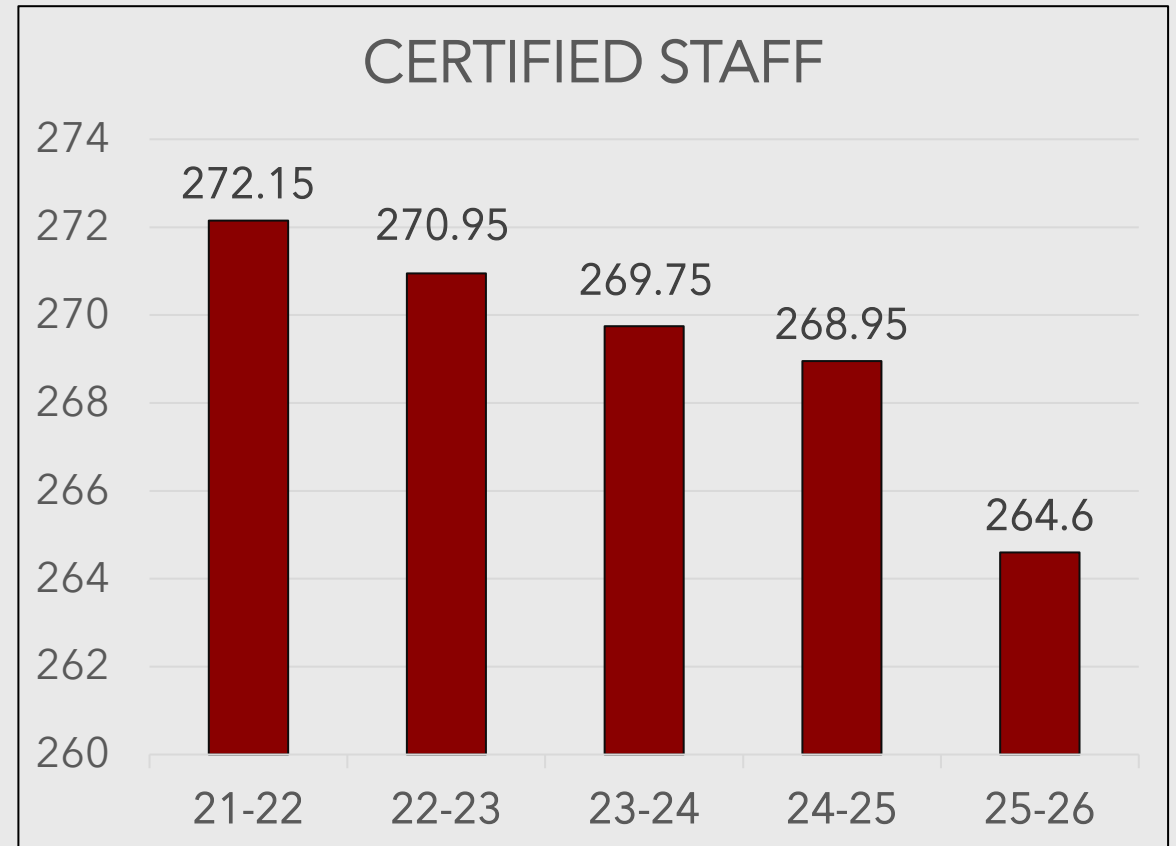
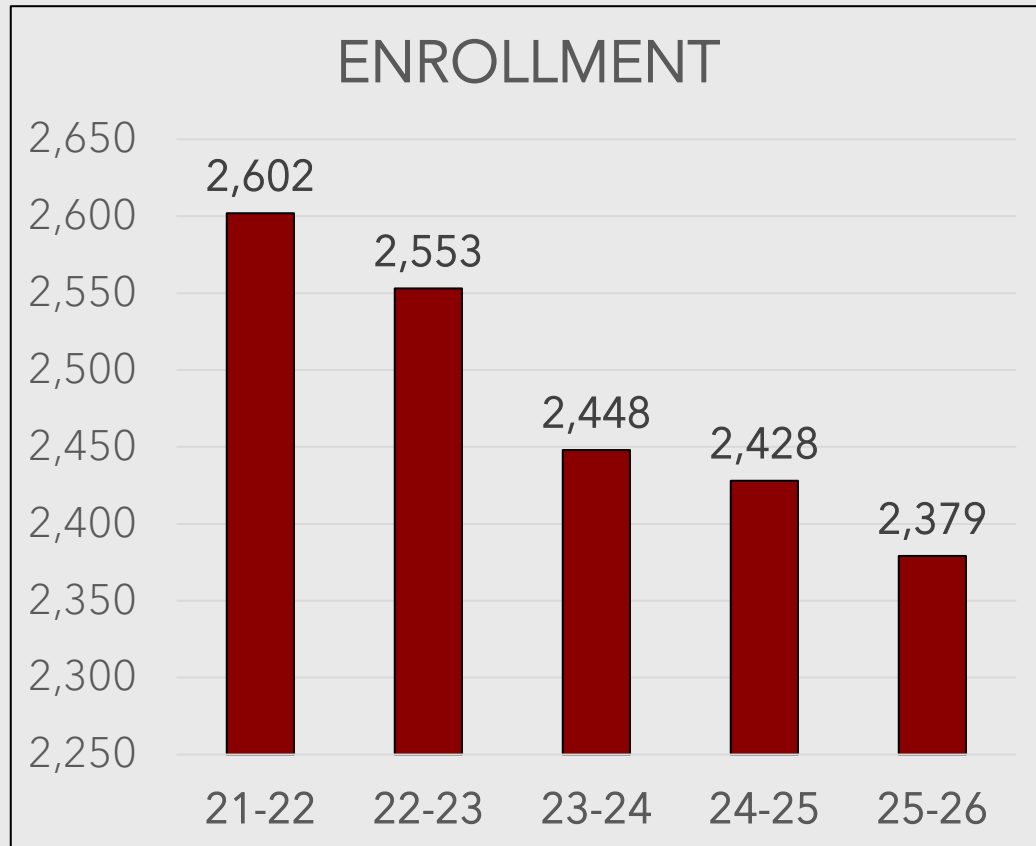
District-Wide Progress on State Summative Assessment



State & DRG Positioning

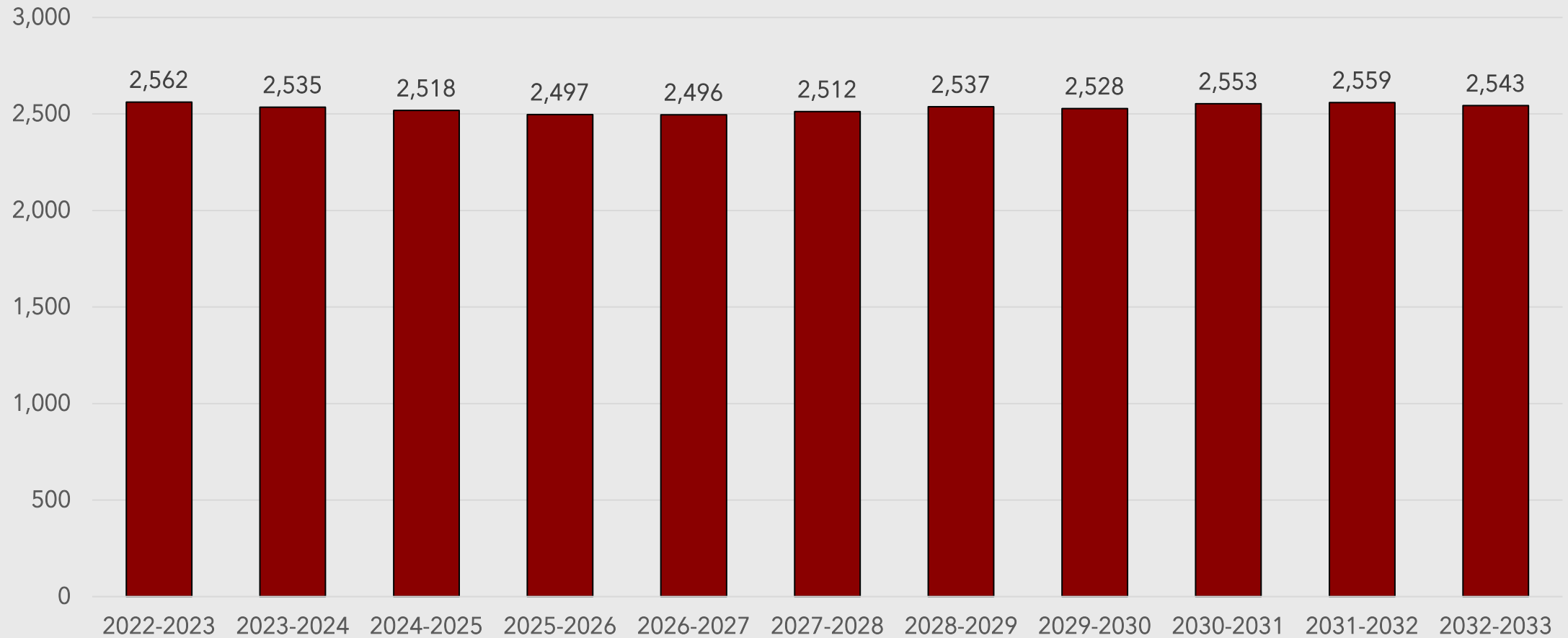
East Lyme outperforms Connecticut state averages across all three measured categories.

District Enrollment vs. Certified Staff

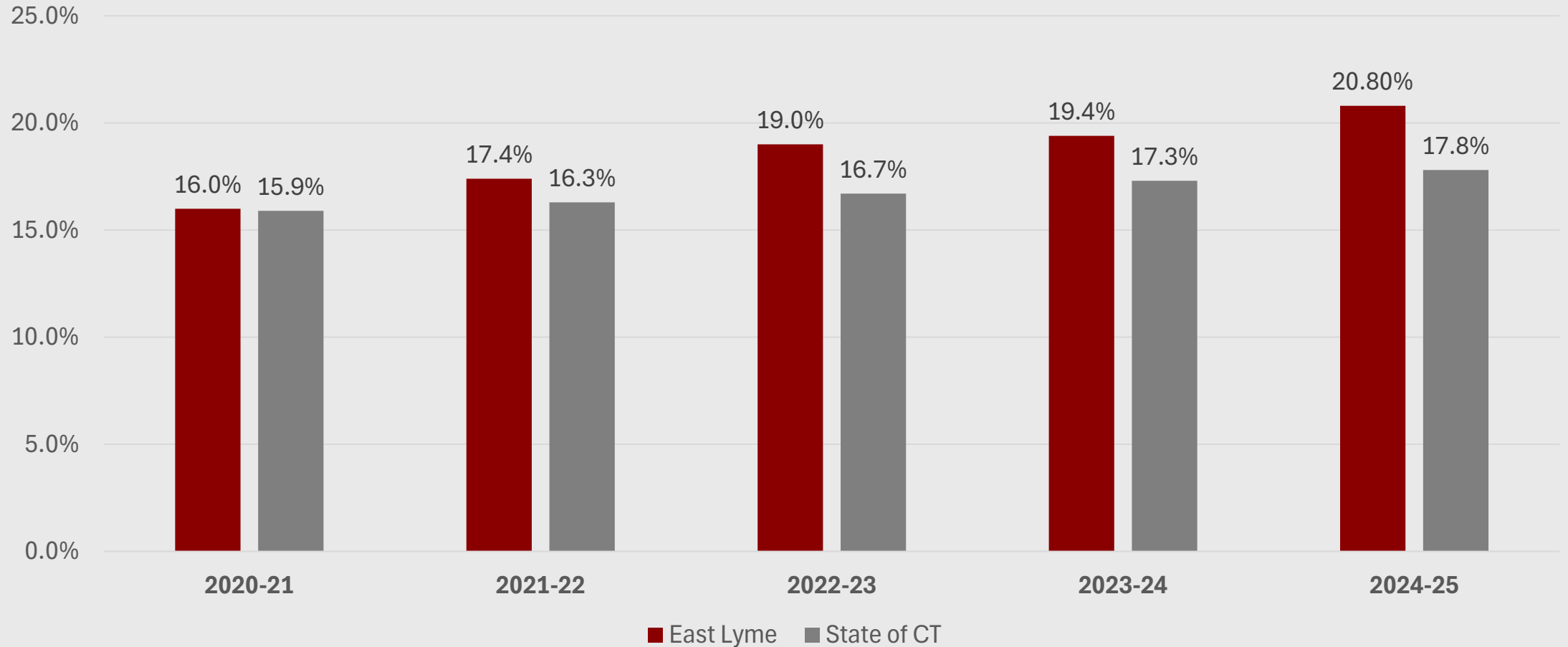


Projected Future Enrollment

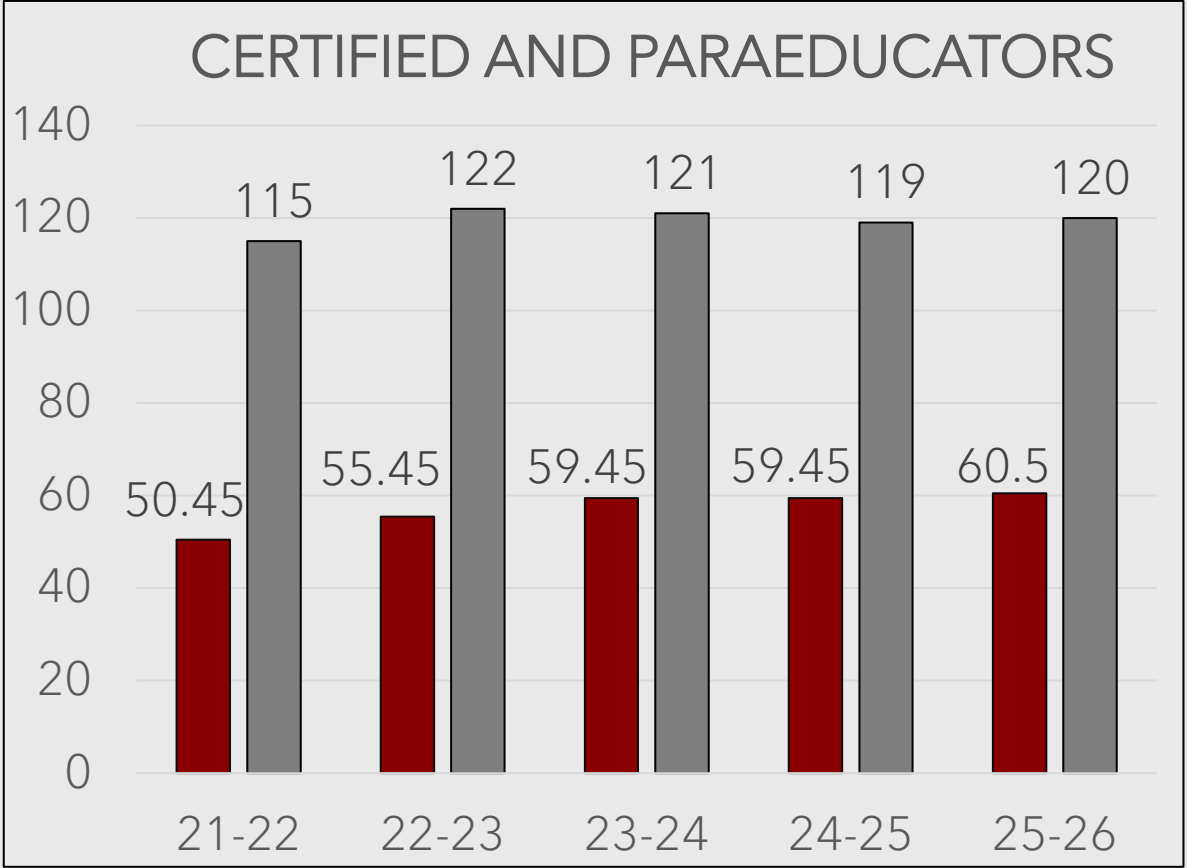
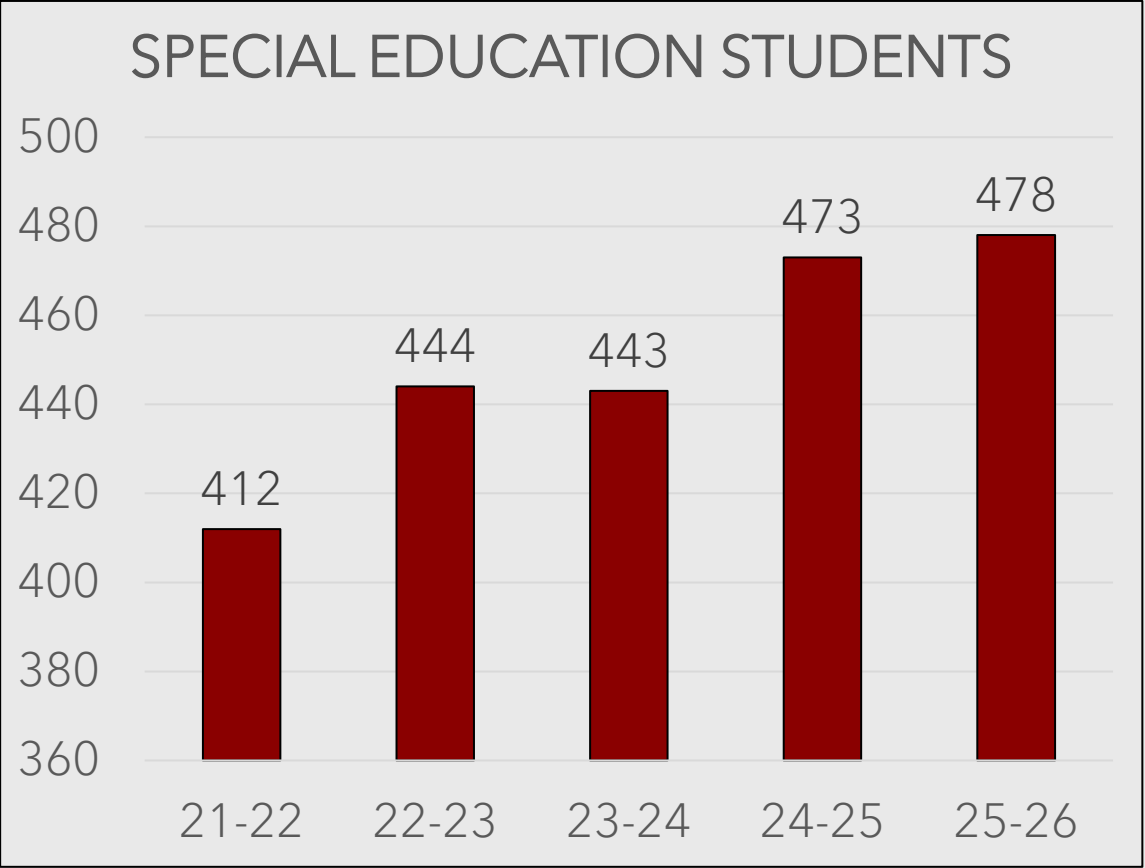
K-12 School Years 2022-2023 to 2032-2033



Special Education Prevalence Rates



District Special Education Information



Information above excludes Pre-K

Shared Services & Cost Mitigation Efforts



Shared Services with Salem:

Oversee Salem School Security with our Director

Oversee Salem Food Services with our Director

Oversee Salem Facilities/Maintenance with our Director

Shared Services & Cost Mitigation Efforts



Utilities/Electric with the Town



Financial Software with the Town



Nursing Supervisor with Waterford



EMT Course with Waterford and Region 18



Automotive Course with Waterford

Student Opportunities and Community Connections



The Pathways Program is not a single entity; the programming involves a variety of components.

The goals of the Pathways programs are to advance student learning with community-based experiences, increase capacity in the Career and Technical Education programming, and support students in their post-secondary learning and career choices.

Pathways:

- Currently Close to Two-Hundred (200) Students Engaging in Pathways Programming
- Four Seniors Hired by Electric Boat Through Pathways Last Year (Welding, Design, Carpentry, Electrical)
- Ninety-Three (93) Guest Speakers, Trainers, and/or Volunteers Have Visited ELHS and Collaborated with our EMT, Pathway Programs, and Students This Past Year
- Exceeded Over \$250K in Pathways Donations/Grants and Program Supports Including an Ambulance
- Grant Writing Occurs, Securing Funds From the Perkins Grant, Workforce & Community Partner Grants, and the State Dual Credit/Enrollment Grant

Student Opportunities and Community Connections Continued

East Lyme's State Recognition, State Presentations, and Engagement:

- CABLE/CAPSS Annual Convention East Lyme Pathways Presentation
- CT State Department of Education Performance Matters Conference (East Lyme Presentation)
- CT High School Public Safety Pathways State Summit Presentation
- CT State Department of Education Industry Recognized Credentials Committee Member/Partner
- Invited and Presented to the CT State Board of Education on East Lyme Pathways Programming
- Recent ELHS Workforce Initiative Site Visit with State Representatives, CSDE Deputy Commissioner, CAPSS Executive Director, Regional Workforce Representatives
- CT State Department of Education Community of Practice Presentations
- Statewide Career Technical Education Conference Presentation at Central CT State University
- UCONN Early College Experience Conference Presentation at UCONN
- CT Public School Visits to our High School and Inquiries Regarding our Pathways Programming

High-Impact Partnerships: A Network of Institutional Credibility

These partners are not just names on paper; they are active classrooms, resource providers, and future employers for East Lyme students.

GENERAL DYNAMICS
ELECTRIC BOAT

Yale
NewHaven
Health
Sky Health

Hartford
Healthcare
Backus Hospital



UConn



Porter &
Chester



Children Can't Be What They Can't See

Marian Wright Edelman



Thank You

Per Pupil Expenditures (DRG C) 2 Year Comparison

2023-2024 FOR USE IN 2024-2025				2024-2025 FOR USE IN 2025-2026			
DISTRICT NAME		PER PUPIL EXPENDITURE	RANK HIGHEST TO LOWEST	DISTRICT NAME		PER PUPIL EXPENDITURE	RANK HIGHEST TO LOWEST
DISTRICT NO. 9		\$ 29,594	12	DISTRICT NO. 9		\$ 34,346	8
DISTRICT NO. 13		\$ 27,386	22	DISTRICT NO. 7		\$ 29,662	22
DISTRICT NO. 7		\$ 27,052	25	DISTRICT NO. 13		\$ 29,557	23
SHERMAN		\$ 26,972	26	SHERMAN		\$ 29,218	24
DISTRICT NO. 14		\$ 26,463	32	DISTRICT NO. 14		\$ 28,980	26
DISTRICT NO. 8		\$ 24,308	46	DISTRICT NO. 8		\$ 27,001	34
DISTRICT NO. 17		\$ 24,228	47	DISTRICT NO. 17		\$ 26,564	38
STONINGTON		\$ 24,010	50	STONINGTON		\$ 25,422	50
DISTRICT NO. 18		\$ 23,708	55	DISTRICT NO. 18		\$ 25,142	55
EAST GRANBY		\$ 23,413	57	EAST LYME		\$ 24,209	67
EAST LYME		\$ 23,245	63	NEW FAIRFIELD		\$ 23,705	73
BOLTON		\$ 22,400	72	EAST GRANBY		\$ 23,426	78
NEW FAIRFIELD		\$ 21,806	79	BOLTON		\$ 23,411	79
NEWTOWN		\$ 21,607	87	NEWTOWN		\$ 22,360	93
SOMERS		\$ 21,176	91	COLCHESTER		\$ 22,187	96
COLCHESTER		\$ 21,009	95	GRANBY		\$ 21,748	103
SUFFIELD		\$ 20,971	96	SOMERS		\$ 21,729	104
GRANBY		\$ 20,673	102	ORANGE		\$ 21,529	108
ORANGE		\$ 20,494	105	SUFFIELD		\$ 21,171	113
SALEM		\$ 19,736	122	WETHERSFIELD		\$ 20,856	119
TOLLAND		\$ 19,288	129	SALEM		\$ 20,811	123
DISTRICT NO. 10		\$ 19,286	130	NORTH HAVEN		\$ 20,381	134
NORTH HAVEN		\$ 19,267	131	DISTRICT NO. 10		\$ 20,076	136
WETHERSFIELD		\$ 18,979	135	SOUTHINGTON		\$ 19,930	138
WOODSTOCK		\$ 18,964	136	WOODSTOCK		\$ 19,707	141
SOUTHINGTON		\$ 18,637	144	TOLLAND		\$ 19,697	142
ELLINGTON		\$ 18,121	149	ELLINGTON		\$ 19,052	151

Source:
PPE - State of Connecticut
Department of Education

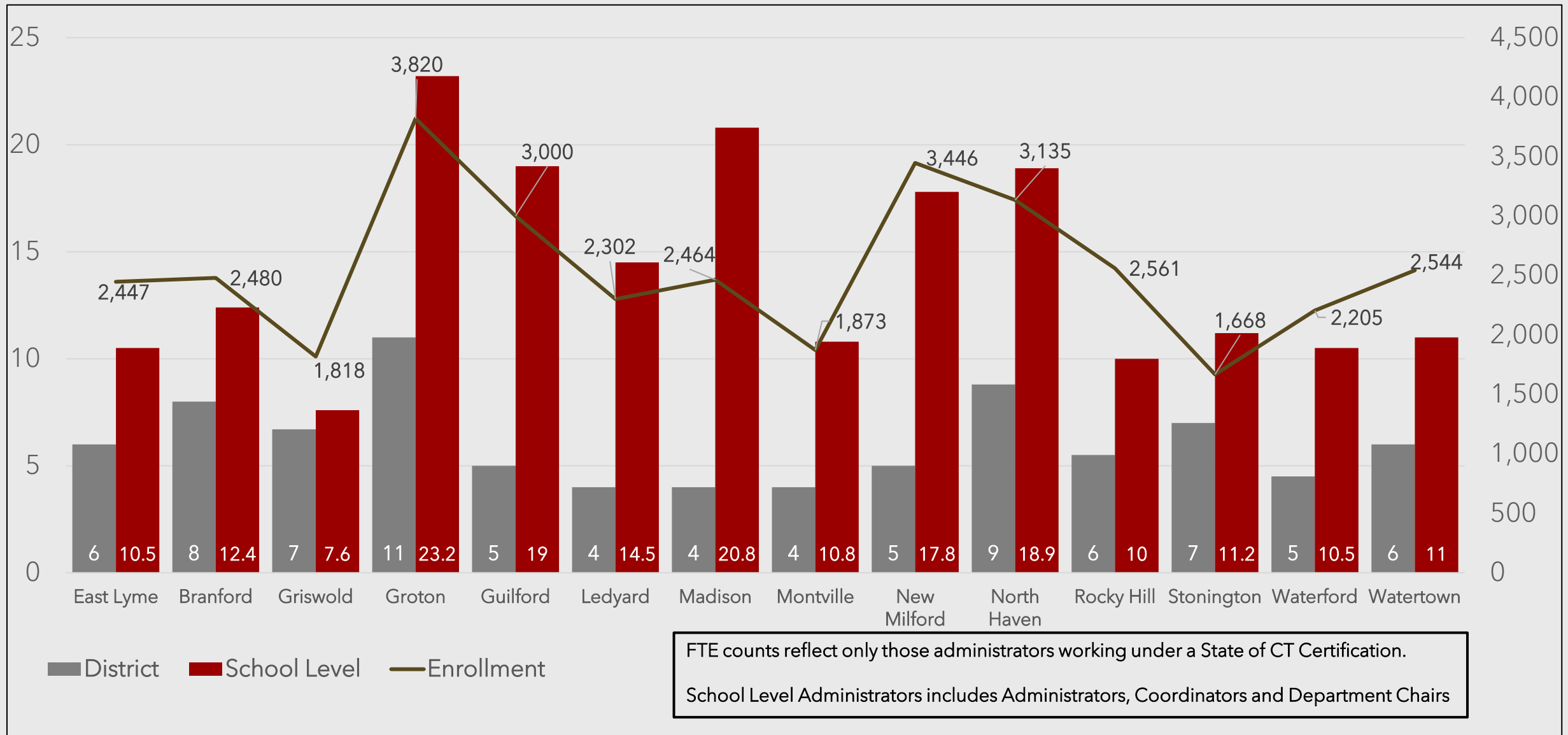
DRG - School + State Finance
Project
(<https://schoolstatefinance.org>)

Per Pupil Expenditures (DRG D) - 2 Year Comparison

2023-2024 FOR USE IN 2024-2025				2024-2025 FOR USE IN 2025-2026		
DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST		DISTRICT NAME	PER PUPIL EXPENDITURE	RANKED HIGHEST TO LOWEST
OLD SAYBROOK	26,665	30		OLD SAYBROOK	\$28,165	30
MILFORD	25,389	36		CLINTON	\$26,024	44
STONINGTON	24,010	50		MILFORD	\$25,993	45
CLINTON	23,983	52		BRANFORD	\$25,737	48
EAST GRANBY	23,413	57		STONINGTON	\$25,422	50
EAST LYME	23,245	63		WATERFORD	\$25,349	51
BRANFORD	23,219	64		EAST LYME	\$24,209	67
WATERFORD	22,683	68		WALLINGFORD	\$23,598	76
WALLINGFORD	22,436	69		BERLIN	\$23,449	77
BERLIN	21,719	82		EAST GRANBY	\$23,426	78
EAST HAMPTON	21,676	83		EAST HAMPTON	\$23,222	82
NEWINGTON	21,174	92		NEWINGTON	\$22,803	87
COLCHESTER	21,009	95		COLCHESTER	\$22,187	96
WATERTOWN	20,421	107		WATERTOWN	\$22,076	97
CROMWELL	20,143	115		CROMWELL	\$21,630	106
ROCKY HILL	19,892	119		NEW MILFORD	\$20,893	118
NORTH HAVEN	19,267	131		ROCKY HILL	\$20,653	126
NEW MILFORD	19,263	132		NORTH HAVEN	\$20,381	134
BETHEL	17,972	151		LEDYARD	\$19,629	144
LEDYARD	17,802	153		SHELTON	\$19,330	150
SHELTON	17,717	155		BETHEL	\$18,721	154

Source:
State of
Connecticut -
Department of
Education

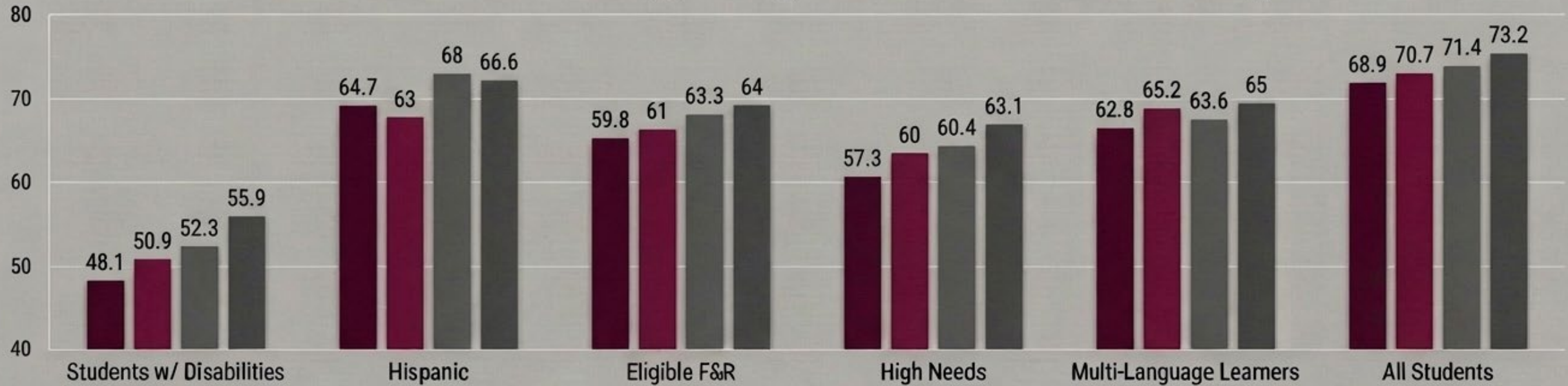
Certified Administrator FTE Comparison



Listing of Administrators

POSITION	SCHOOL
1.0 FTE - 12 MONTH PRINCIPAL	FLANDERS
1.0 FTE - 12 MONTH PRINCIPAL	LILLIE B HAYNES
1.0 FTE - 12 MONTH PRINCIPAL	NIANTIC CENTER
1.0 FTE - 12 MONTH PRINCIPAL	MIDDLE SCHOOL
1.0 FTE - 12 MONTH ASST PRINCIPAL	MIDDLE SCHOOL
1.0 FTE - 10 MONTH ASST PRINCIPAL	MIDDLE SCHOOL
1.0 FTE - 12 MONTH PRINCIPAL	HIGH SCHOOL
1.0 FTE - 10 MONTH ASST PRINCIPAL	HIGH SCHOOL (Reduced for 26/27)
1.0 FTE - 10 MONTH ASST PRINCIPAL	HIGH SCHOOL
.50 FTE - 10 MONTH ASST PRINCIPAL	HIGH SCHOOL
1.0 FTE - 11 MONTH ATHLETIC DIRECTOR	DISTRICT WIDE
1.0 FTE - 12 MONTH SUPERINTENDENT	DISTRICT WIDE
1.0 FTE - 12 MONTH ASST SUPERINTENDENT	DISTRICT WIDE
1.0 FTE - 12 MONTH DIRECTOR OF STUDENT SERVICES	DISTRICT WIDE
1.0 FTE - 12 MONTH DIRECTOR OF FINANCE	DISTRICT WIDE
1.0 FTE - DIRECTOR OF FACILITIES	DISTRICT WIDE (Oversees Salem)
2.0 FTE - 10 MONTH SPECIAL ED COORDINATORS	DISTRICT WIDE
1.0 FTE - 11 MONTH SECURITY DIRECTOR	DISTRICT WIDE (Oversees Salem)

Targeted Interventions Required to Close Persistent Subgroup Achievement Gaps



Gain vs. Gap comparison matrix

Subgroup	2023-2025 Gain (The Win)	Current Gap to District Avg (The Need)
High Needs	+2.7 Math / +2.7 ELA	-10.7 Math / -10.1 ELA
Students w/ Disabilities	+2.8 Math / +3.6 ELA	-19.8 Math / -17.3 ELA
Multi-Language Learners	+2.4 Math / +1.4 ELA	-5.5 Math / -8.2 ELA

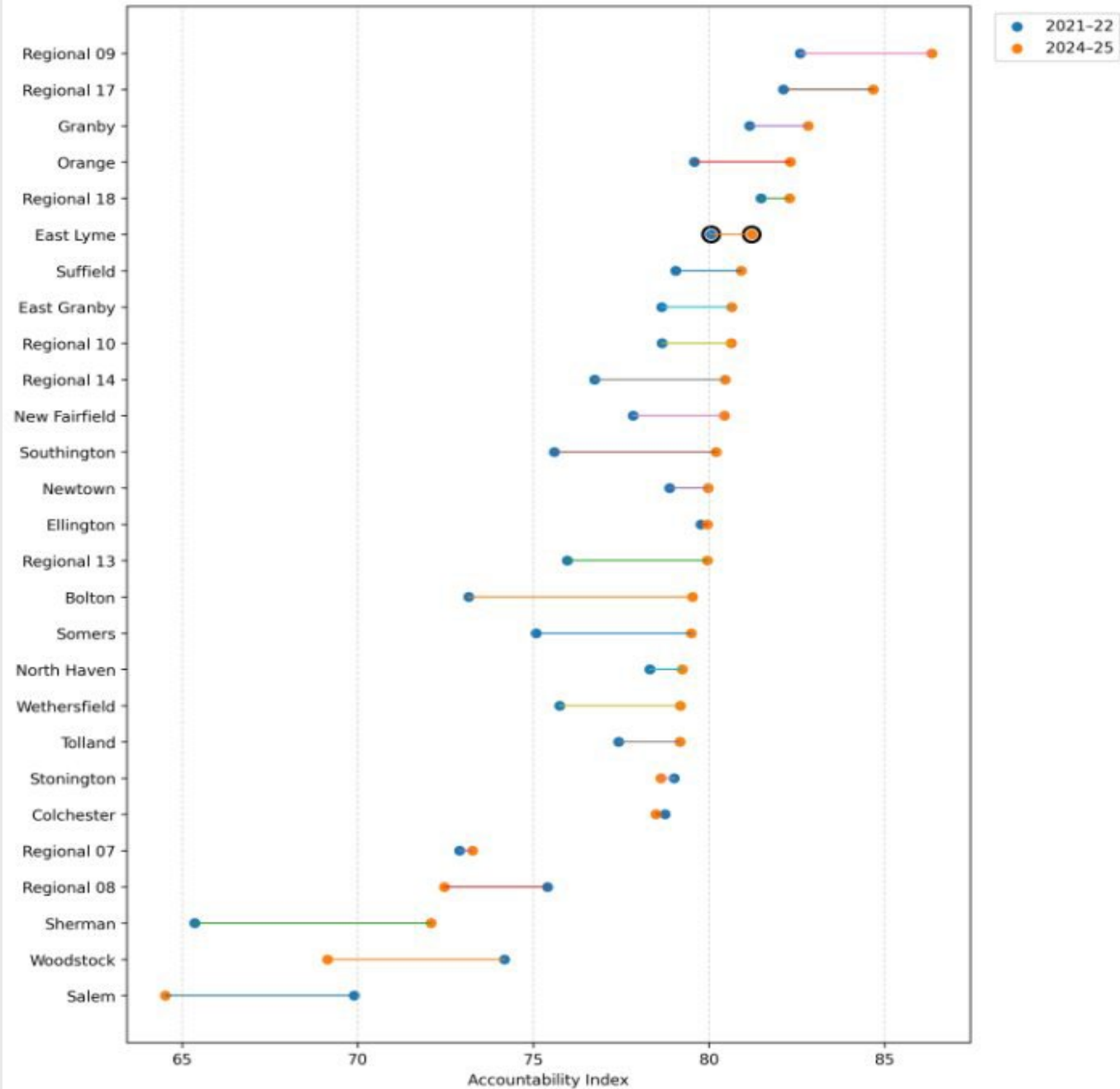
2023 Math
 2023 ELA
 2025 Math
 2025 ELA

Although we are making gains in our subgroup areas, there is still a persistent achievement gap. Our budget includes the resources necessary to continue to close these gaps.

Accountability Index Growth & Rank- DRG C

Rank (2024-25)	District	AI (2021-22)	AI (2024-25)	Change	Rank (2021-22)
1	Regional 09	82.6	86.3	▲ +3.8	1
2	Regional 17	82.1	84.7	▲ +2.5	2
3	Granby	81.2	82.8	▲ +1.7	4
4	Orange	79.6	82.3	▲ +2.7	7
5	Regional 18	81.5	82.3	▲ +0.8	3
6	East Lyme	80.1	81.2	▲ +1.2	5
7	Suffield	79.1	80.9	▲ +1.9	8
8	East Granby	78.7	80.6	▲ +2.0	13
9	Regional 10	78.7	80.6	▲ +2.0	12
10	Regional 14	76.7	80.5	▲ +3.7	18
11	New Fairfield	77.8	80.4	▲ +2.6	16
12	Southington	75.6	80.2	▲ +4.6	21
13	Newtown	78.9	80.0	▲ +1.1	10
14	Ellington	79.8	80.0	▲ +0.2	6
15	Regional 13	76.0	80.0	▲ +4.0	19
16	Bolton	73.2	79.5	▲ +6.4	26
17	Somers	75.1	79.5	▲ +4.4	23
18	North Haven	78.3	79.2	▲ +0.9	15
19	Wethersfield	75.7	79.2	▲ +3.4	20
20	Tolland	77.4	79.2	▲ +1.7	17
21	Stonington	79.0	78.6	▼ -0.4	9
22	Colchester	78.7	78.5	▼ -0.3	11
23	Regional 07	72.9	73.3	▲ +0.4	27
24	Regional 08	75.4	72.5	▼ -2.9	22
25	Sherman	65.4	72.1	▲ +6.7	29
26	Woodstock	74.2	69.1	▼ -5.0	25
27	Salem	69.9	64.5	▼ -5.4	28
	Litchfield	78.6			14
	Regional 06	74.2			24
	DRG C Average	77.1	78.8	▲ +1.7	

Accountability Index (2021-22 vs 2024-25) - DRG C

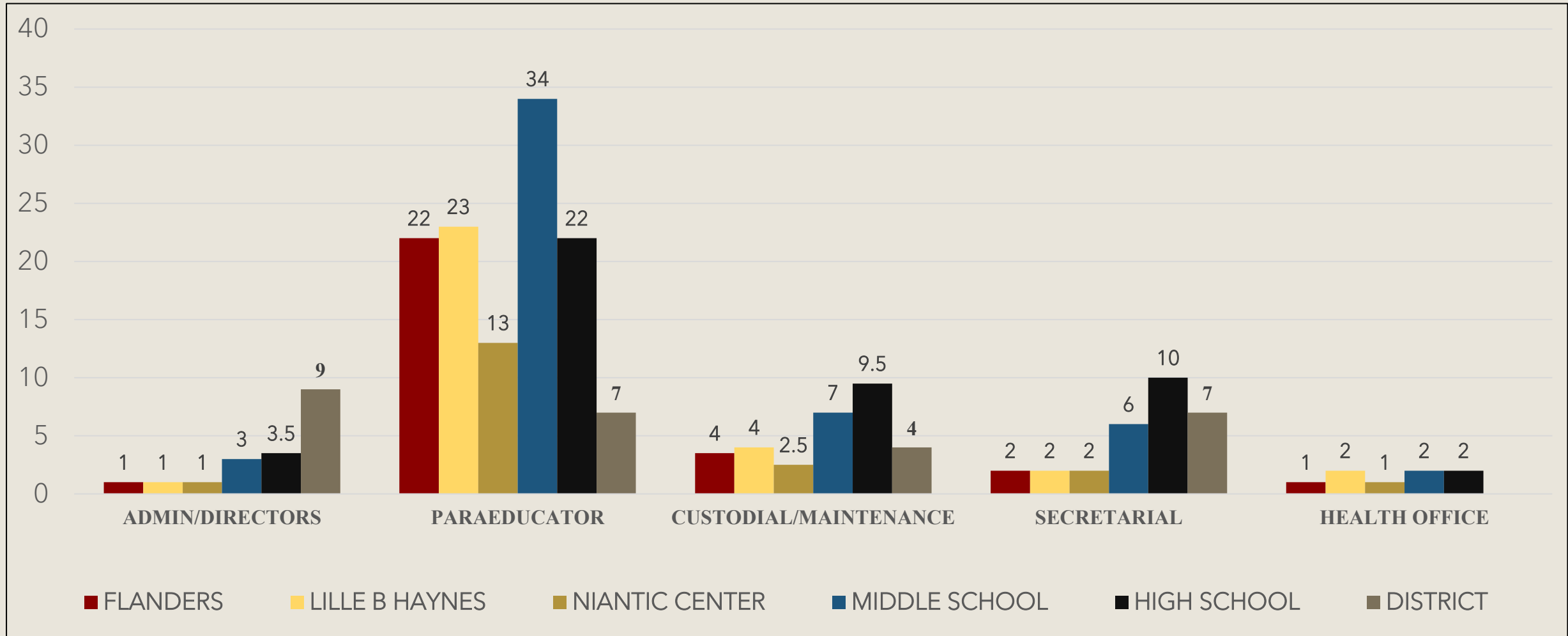


Other Budget Categories

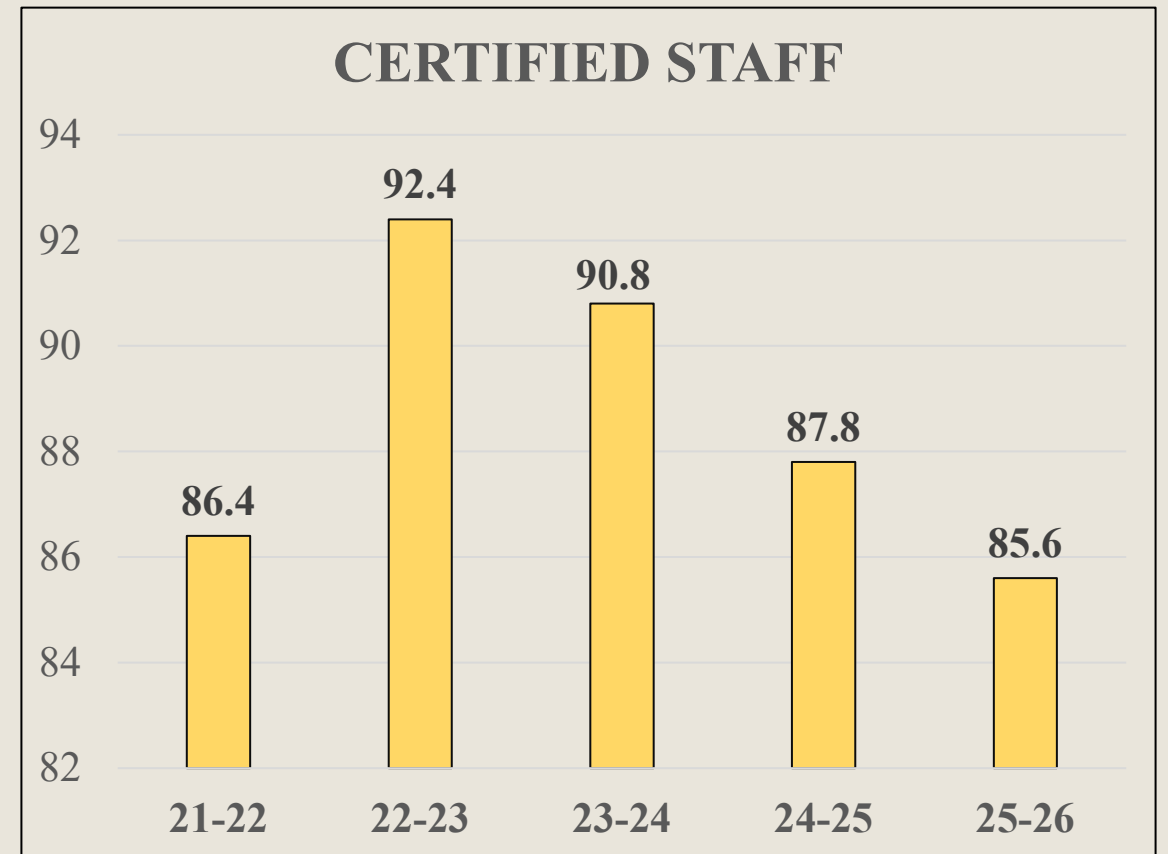
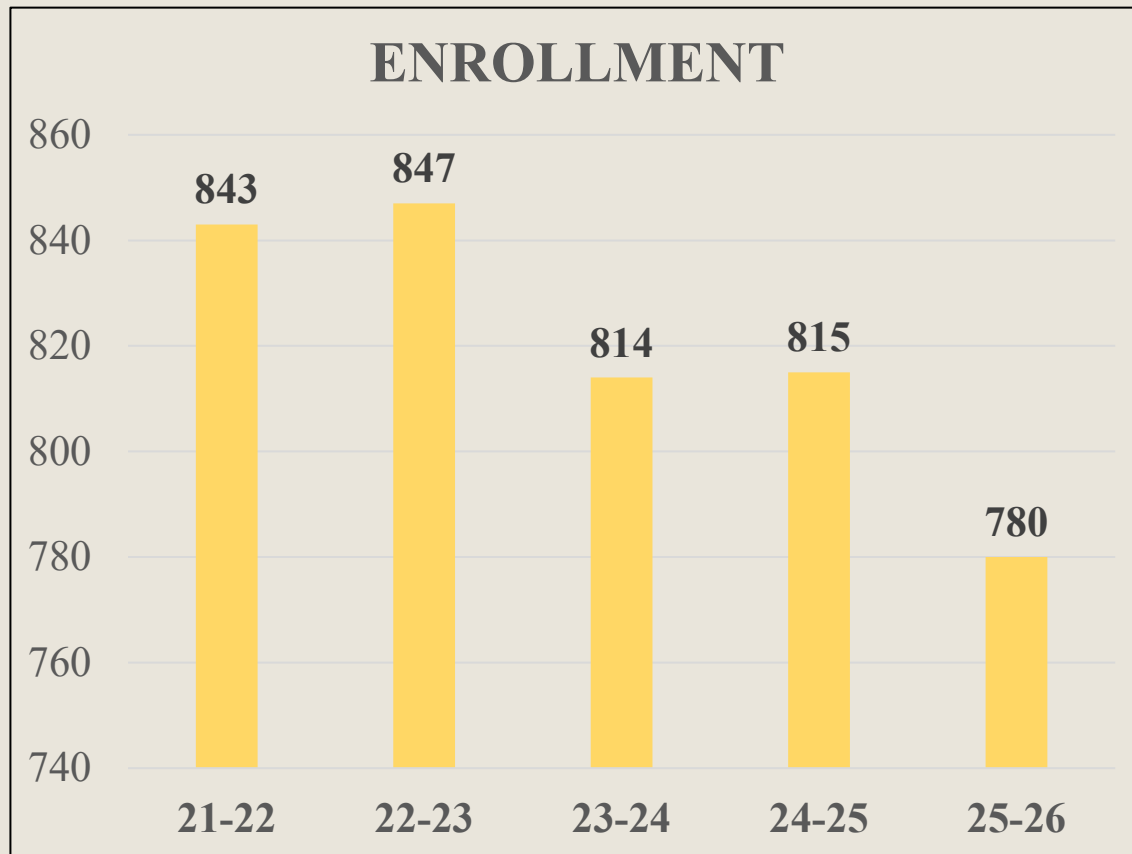
OTHER BUDGET CATEGORIES	2026 ADOPTED BUDGET	2027 SUPERINTENDENT PROPOSED	\$ VARIANCE	% VARIANCE	% OF BUDGET INCREASE
UTILITIES	2,073,244	2,215,322	142,078	6.85%	3.56%
SUPPLIES/EQUIP	1,372,527	1,411,984	39,456	2.87%	0.99%
SOFTWARE	916,257	730,585	33,132	3.62%	0.83%
REPAIRS AND MAINTENANCE	702,945	949,389	27,640	3.93%	0.69%
OTHER ¹	1,035,209	960,338	(74,871)	-7.23%	-1.87%
	6,100,182	6,267,618	167,435	2.74%	4.20%

¹ - INCLUDES LIABILITY/AUTO INS. DUES & FEES, LEASES/RENTALS, POSTAGE, ADVERTISING, MILEAGE REIMBURSEMENT, AND PRINTING

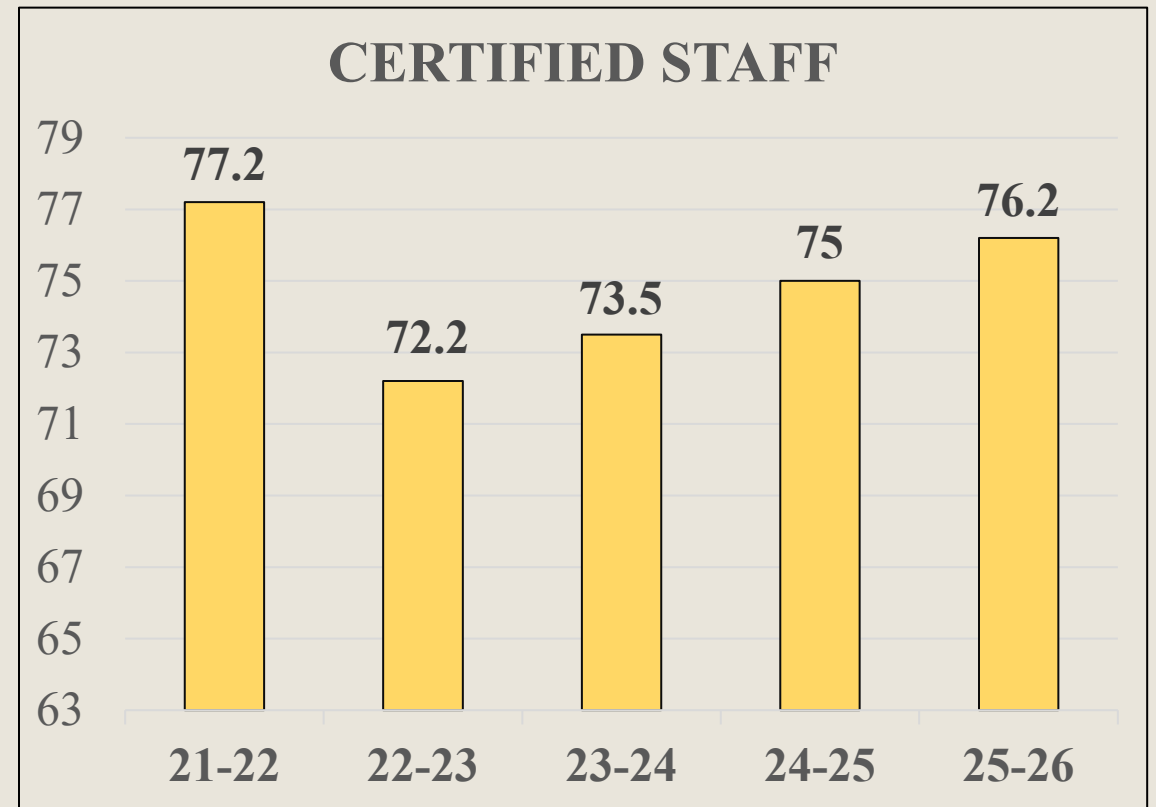
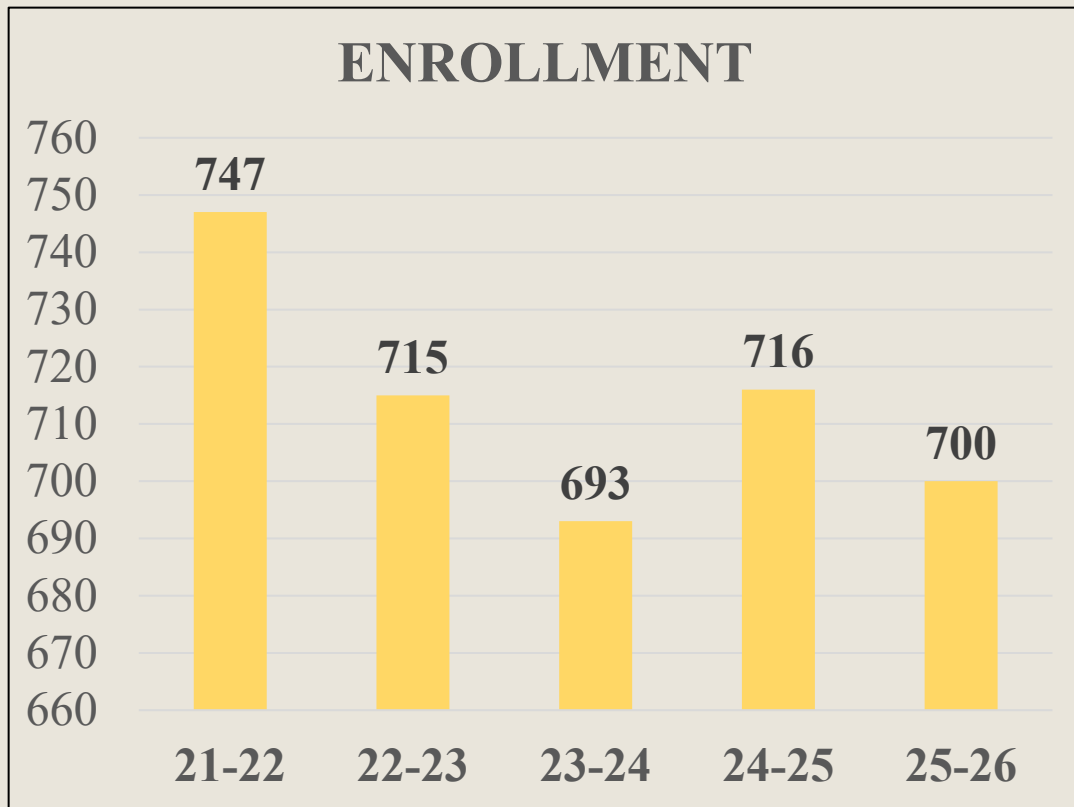
OTHER STAFF BY SCHOOL



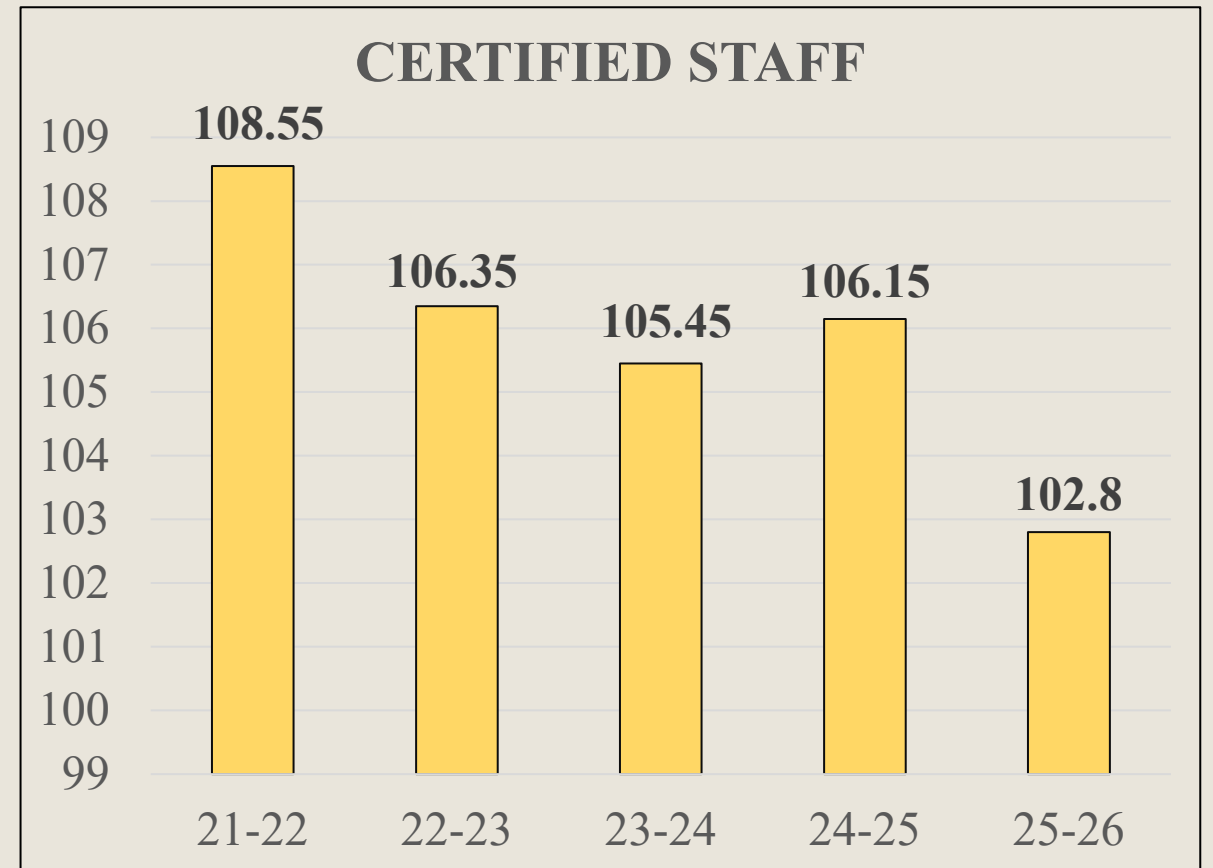
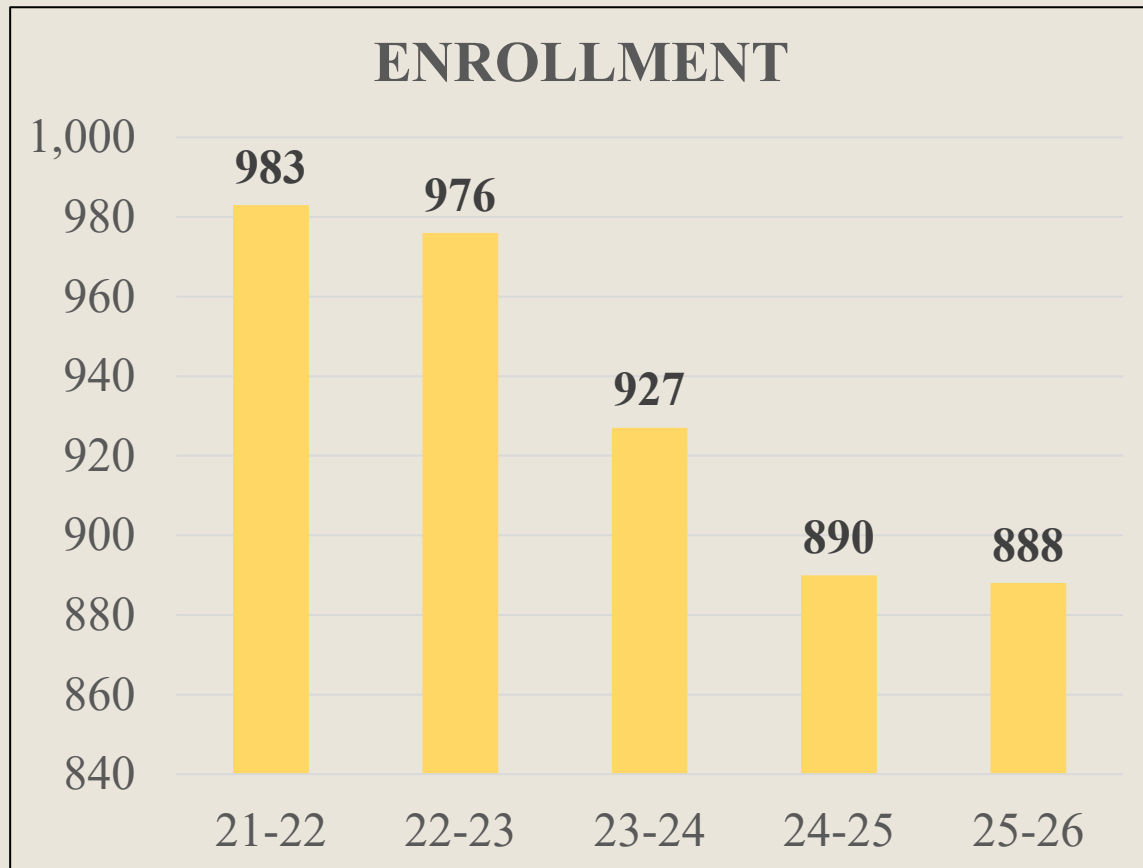
ELEMENTARY



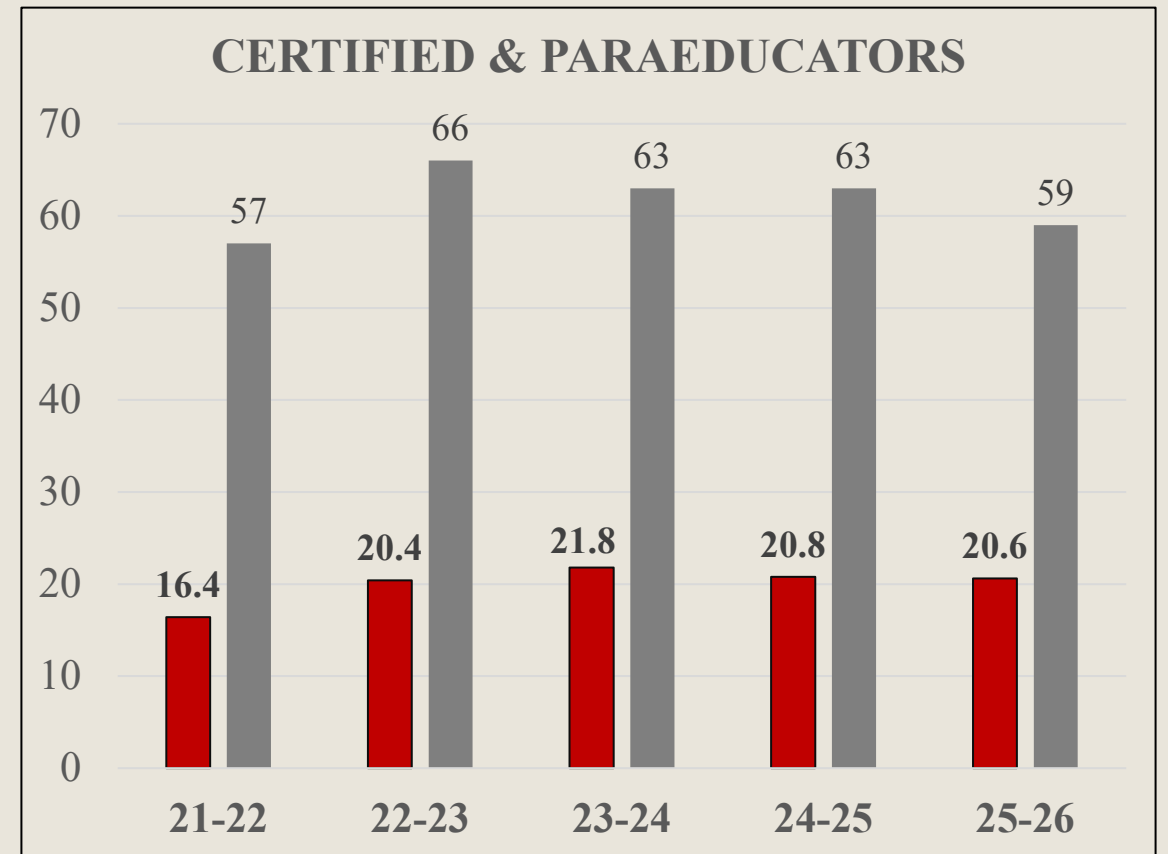
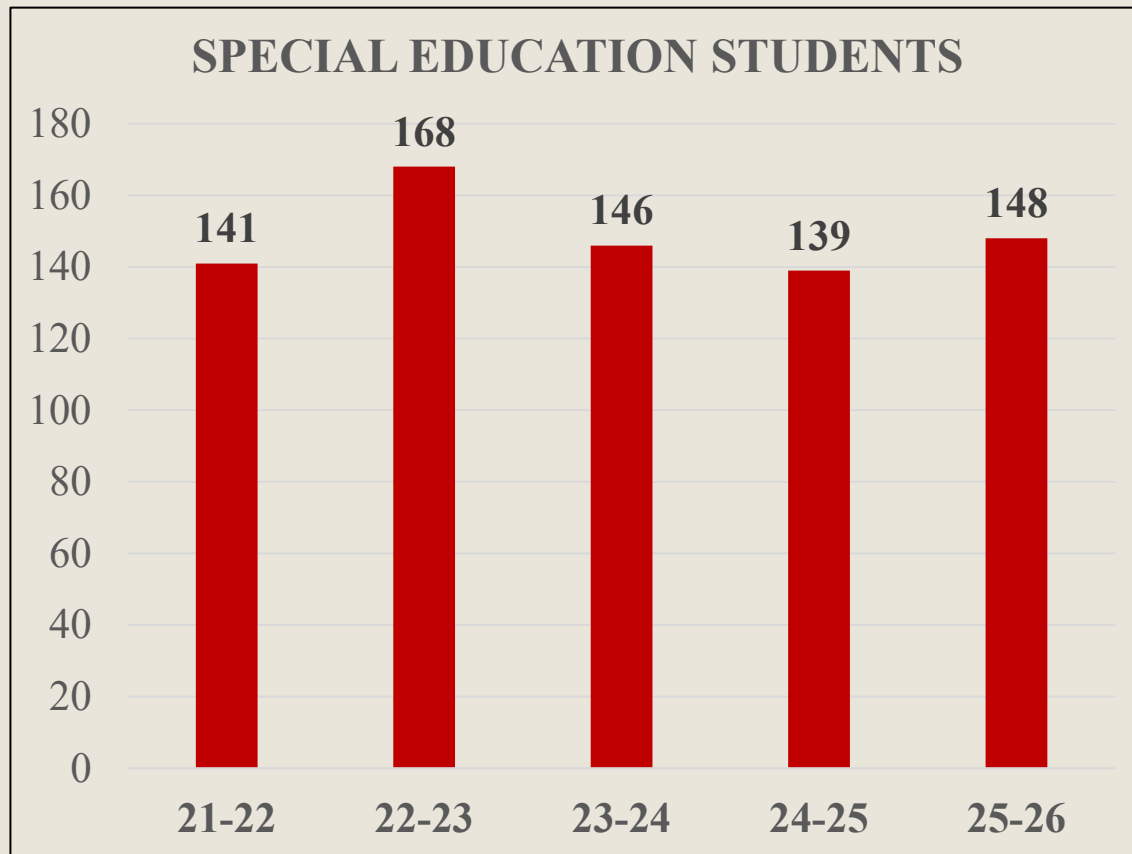
MIDDLE SCHOOL



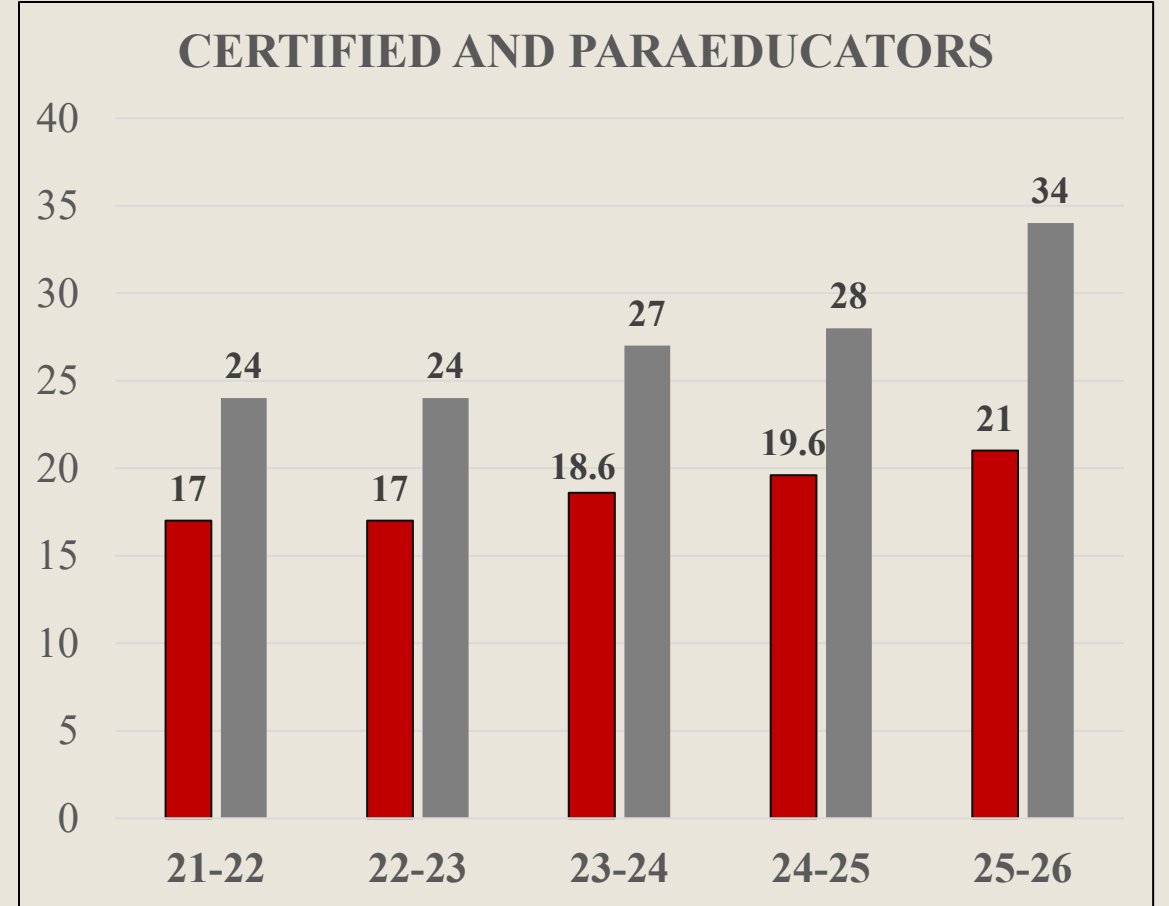
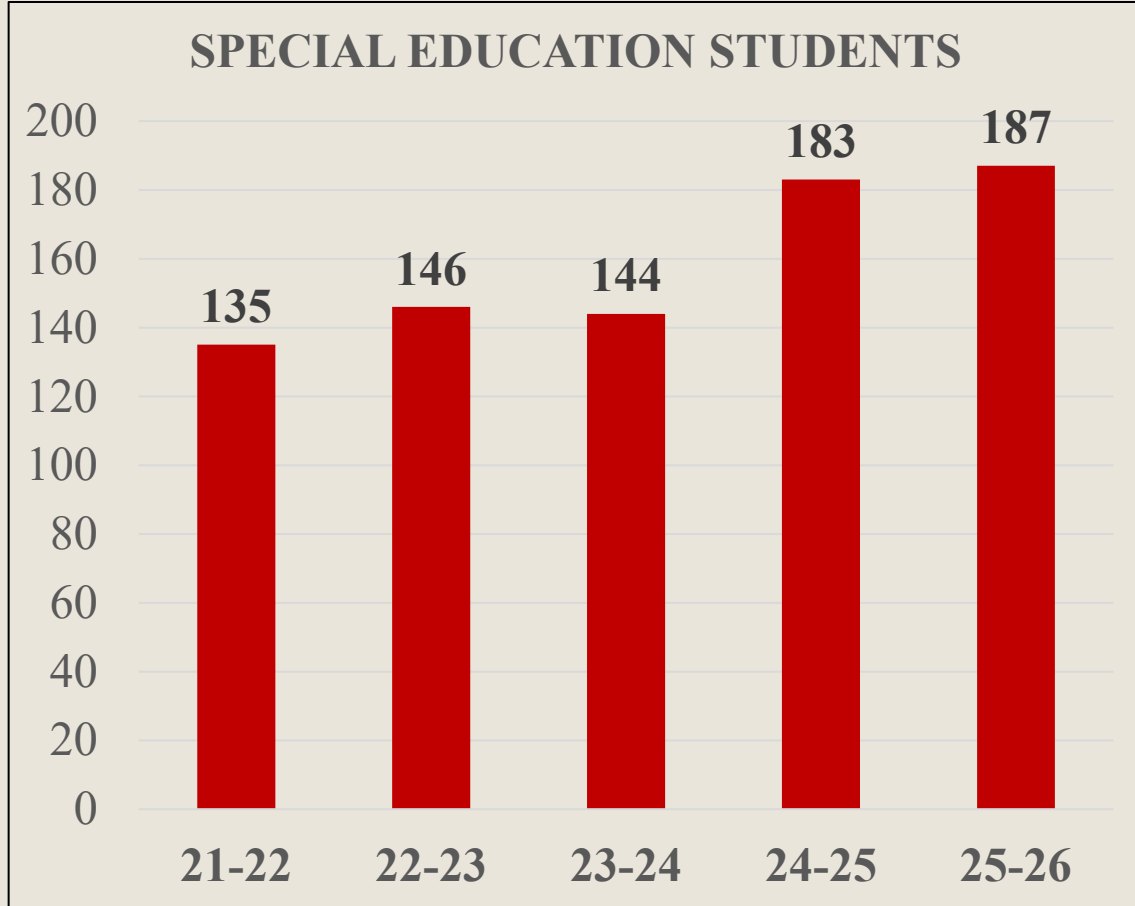
HIGH SCHOOL



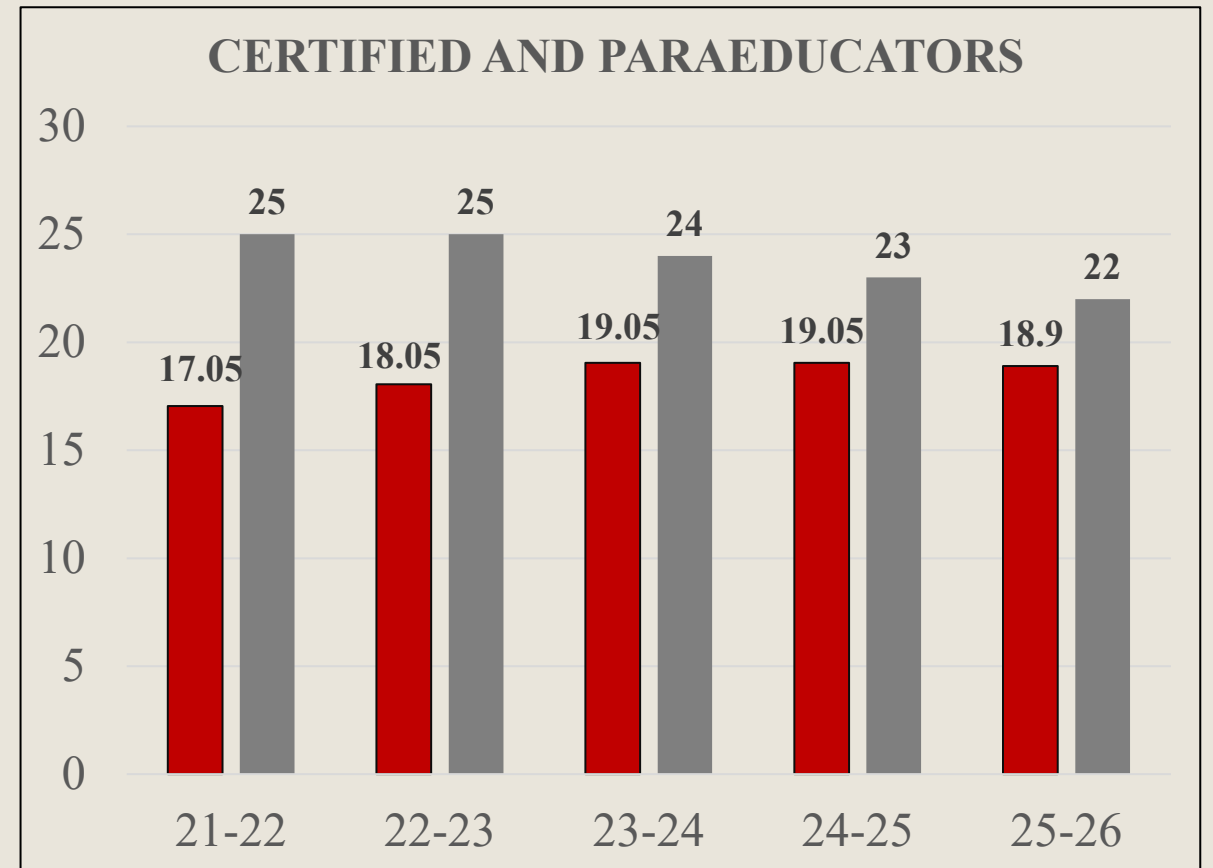
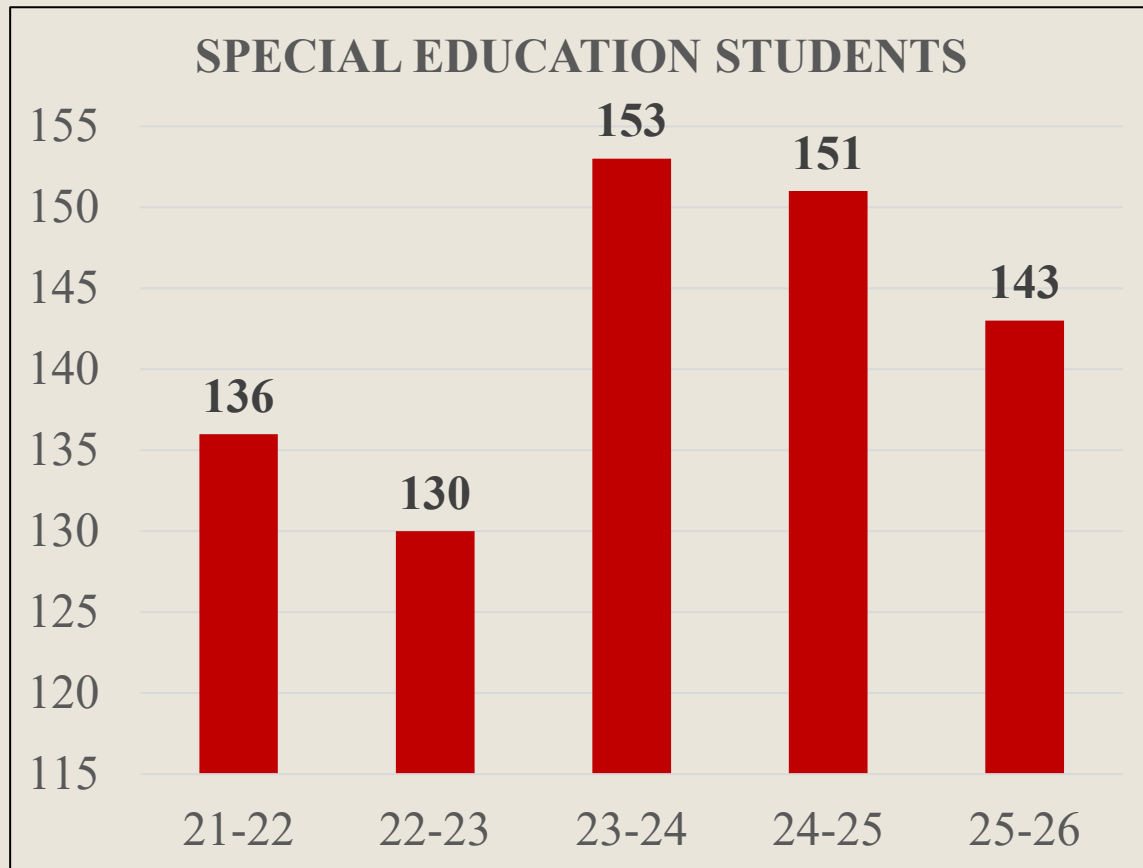
ELEMENTARY



MIDDLE SCHOOL



HIGH SCHOOL



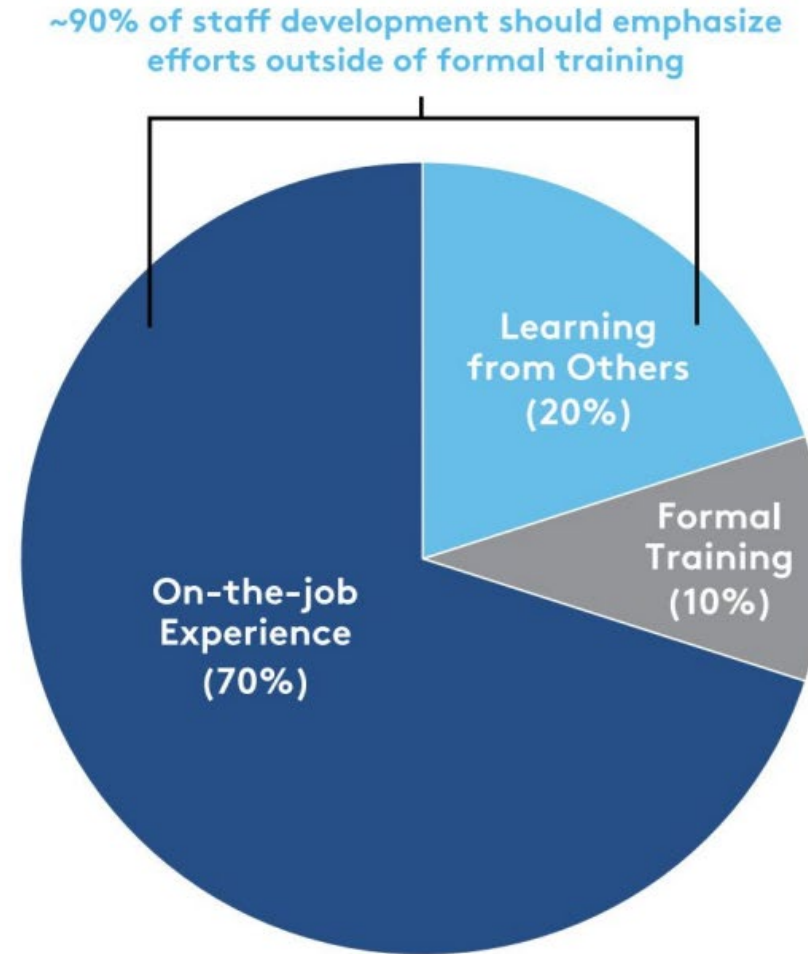
The Boots on the Ground for Instructional Improvement

Instructional coaches are the vital conduit connecting district-level strategic goals, principal-level building goals, and classroom-level teacher goals. They merge these priorities directly into daily instruction.

Coaches do not sit outside the classroom; they are deeply embedded in the daily execution of student success.

“I cannot do my job effectively without coaches—they are the extension from my office and boots on the ground as it relates to instructional improvement.”

Coaching Supports an Effective Approach to Staff Development



Source: Rabin, Center for Creative Leadership.

Defining the Return on Investment

Pillar 1: Student Achievement

The Quantitative Return

Driving macro-level test scores (DPI) and micro-level classroom interventions.

Pillar 2: Building Teacher Capacity

The Qualitative Return

Providing non-evaluative support, stabilizing transitions, and scaling best practices.

Pillar 3: Systemic Health

The Strategic Return

Bridging state mandates to daily practice and leading targeted, high-yield professional development.

The Micro ROI: Transforming Classroom Data

Grade 3 Math Fact Fluency

The Gap: 15 out of 38 students below proficiency.

86%

moved to proficiency by the end of the coaching cycle.

Grade 4 Fractions at LBH

The Gap: 0 out of 18 students understood decimal notation.

17/18

reached proficiency following co-planning and co-teaching.

The Critical Friend: Non-Evaluative Support

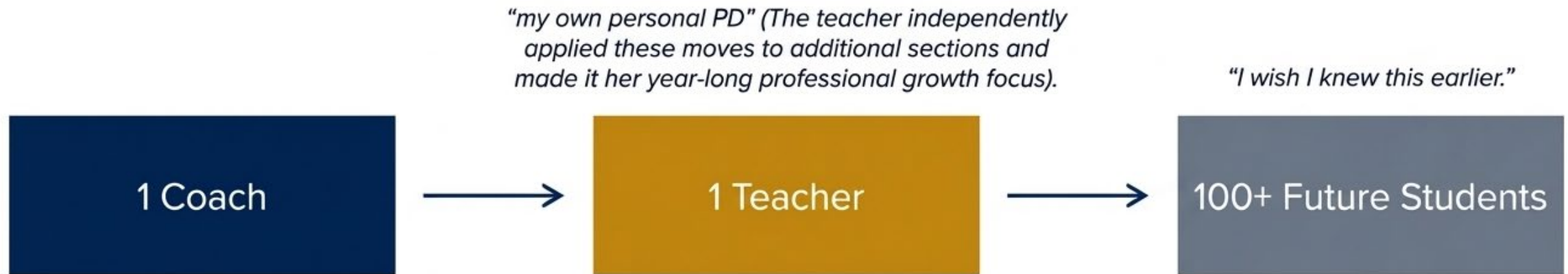
Coaches serve as thought partners and critical friends, modeling effective practices and helping teachers translate professional learning into meaningful classroom action.

“ By working alongside teachers in a non-evaluative role, coaches help build collective capacity across our school and ultimately strengthen outcomes for all students.

THE ROI: Because they do not evaluate, coaches provide a safe space for teachers to take instructional risks, resulting in deep, authentic changes to pedagogy.

The Multiplier Effect: Sustaining Teacher Capacity

Case Study: Freshman Wellness. A coach partnered with a teacher on a mini-cycle focused on executive functioning and study habits. By modeling instructional moves, students adopted highly efficient learning approaches.



The ROI: The coach's work leaves the room, but the enhanced high-leverage strategies remain in the teacher's practice forever.

A Tale of Two Winters

2024-2025 (Winter '25)

Grade 5: 39%
Median Progress

Grade 6: 38%
Median Progress

2025-2026 (Winter '26)

Grade 5: 50%
Median Progress

Grade 6: 50%
Median Progress

The Missing Variable



The dramatic dip in 2024-2025 student growth aligns precisely with the instructional coach's maternity leave.

Community Partnership Growth Continues

- Partnership with Firmin's Garage - Credited HS Class Through the Use of a Local Garage
- Eastern CT Workforce - Support and Program Materials for our EMT HS Course
- National Guard Partnership - Automotive, Cyber Security, and Aviation Mechanics
- Porter and Chester - Trade Programming: Welding, HVAC, Plumbing, Electrical
- Mystic Seaport - Internship Program Supporting High Needs Students (Grant Funded by the Seaport)
- Electric Boat Partnership (HS, MS, Elem) - Exploring Trades (electrical, sheet metal, pipefitting, welding)



Community Health Center (CHC) and ELPS Partnership

- Collaborative HS Partnership with CHC and our Student-Based Health Center at East Lyme High School. Participation Numbers are Increasing (23 Total)
- Counseling and Direct Student Mental Health Support
- Investigating MS Partnership



Major Budget Drivers Detail

SALARIES - (\$1,407,255 increase over prior year)

Contractual Increases as a result of contract negotiations accounts for approximately 93% of the increase in Salaries

- Certified Staff - 85%
- Paraeducator Salaries - 11%

BENEFITS - (1,442,645 increase over prior year)

A 15% increase in Health Insurance is the driver for the large increase in benefits.

The State released a rate increase of 10.4% for 2026-27 after BOE Budget Adoption. The rate represents a 4.6% reduction in the budgeted rate of 15% which results in a \$420,000 reduction in health insurance.

Once adjusted by BOF, the benefits line will represent a \$1,022,645 increase over prior year or 28.63% of the budget increase

CONTRACTED SERVICES/TRANSPORTATION/TUITION - (\$991,074 increase over prior year)

The following accounts make up approximately 96% of the increase in Contracted Services/Transportation/Tuition

- Special Education Contracted Services -38%
- Special Education Tuition - 28%
- Contractual increases in the Transportation contract and increases in out of district transportation - 30%

East Lyme Public Schools

Class Size Guidelines

Size	15	18	19	20	21	22	23	24	25
Grade									
K									
1									
2									
3									
4									

- At the middle school level (grades 5-8), the Board of Education will make every effort to provide class sizes between 20-24 students to support a diverse curriculum.
- At the high school level (grades 9-12), the Board of Education will make every effort to provide appropriate class sizes for a diverse curriculum maintaining 10 students or above.