



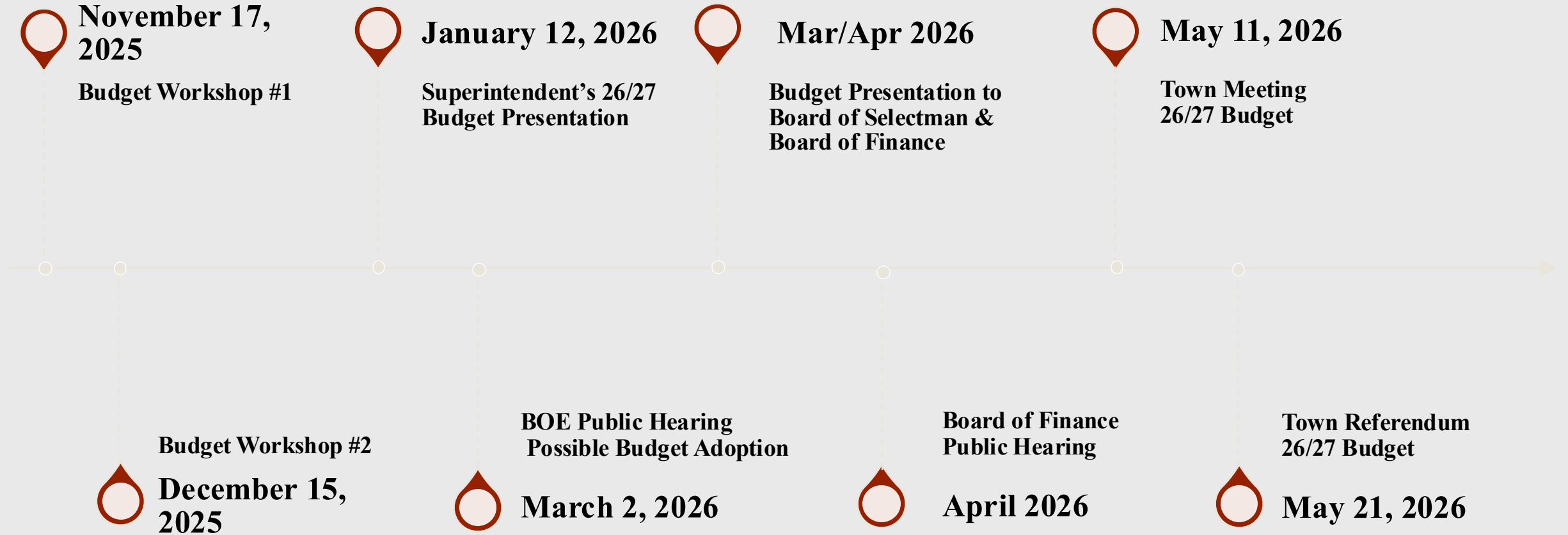
EAST LYME PUBLIC SCHOOLS

Superintendent's
Proposed Budget

January 12, 2026



ELPS Budget Timeline



2026-2027 Proposed Budget

2025-2026 Adopted Budget	\$ 63,232,400
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2026-2027 Department Request/Rollover	\$ 68,724,850 (8.69%)
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2026-2027 Superintendent Proposed Budget	\$ 67,528,793
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Salary Increase	\$ 1,610,329
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Employee Benefits Increase	\$ 1,452,321
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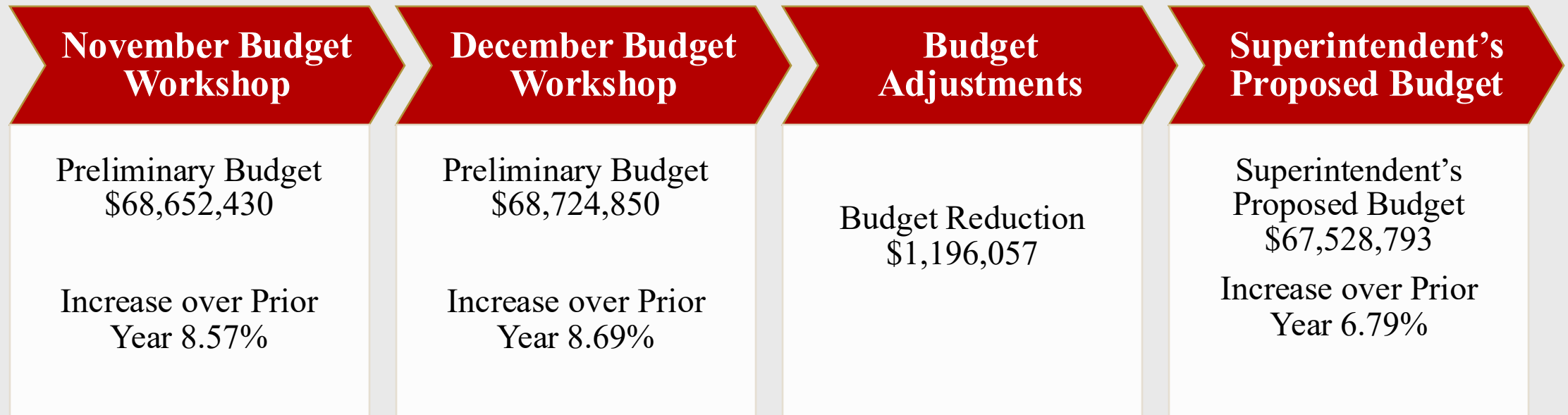
All Other Increases	\$ 1,233,743
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TOTAL INCREASE	\$ 4,296,393
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TOTAL % INCREASE	6.79%
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WITHOUT MEDICAL INSURANCE INCREASE	4.52%
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Proposed Budget Process



Major Budget Drivers



MAJOR BUDGET DRIVERS	2026 ADOPTED BUDGET	2027	\$	%	% OF BUDGET INCREASE
		SUPERINTENDENT PROPOSED			
SALARIES	38,823,723	40,434,051	1,610,328	4.15%	37.48%
BENEFITS	11,250,528	12,702,849	1,452,321	12.91%	33.80%
CONTRACTED SERVICES	2,420,094	2,836,907	416,813	17.22%	9.70%
TRANSPORTATION	2,766,873	3,067,288	300,415	10.86%	6.99%
TUITION	1,871,000	2,144,846	273,846	14.64%	6.37%
TOTAL - MAJOR BUDGET DRIVERS	57,132,218	61,185,941	4,053,723	7.10%	94.34%

Major Budget Drivers Detail

SALARIES - (\$1,610,328 increase over prior year)

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

- Certified Staff - 75%
- Paraeducator Salaries – 18%

BENEFITS – (1,507,321 increase over prior year)

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

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

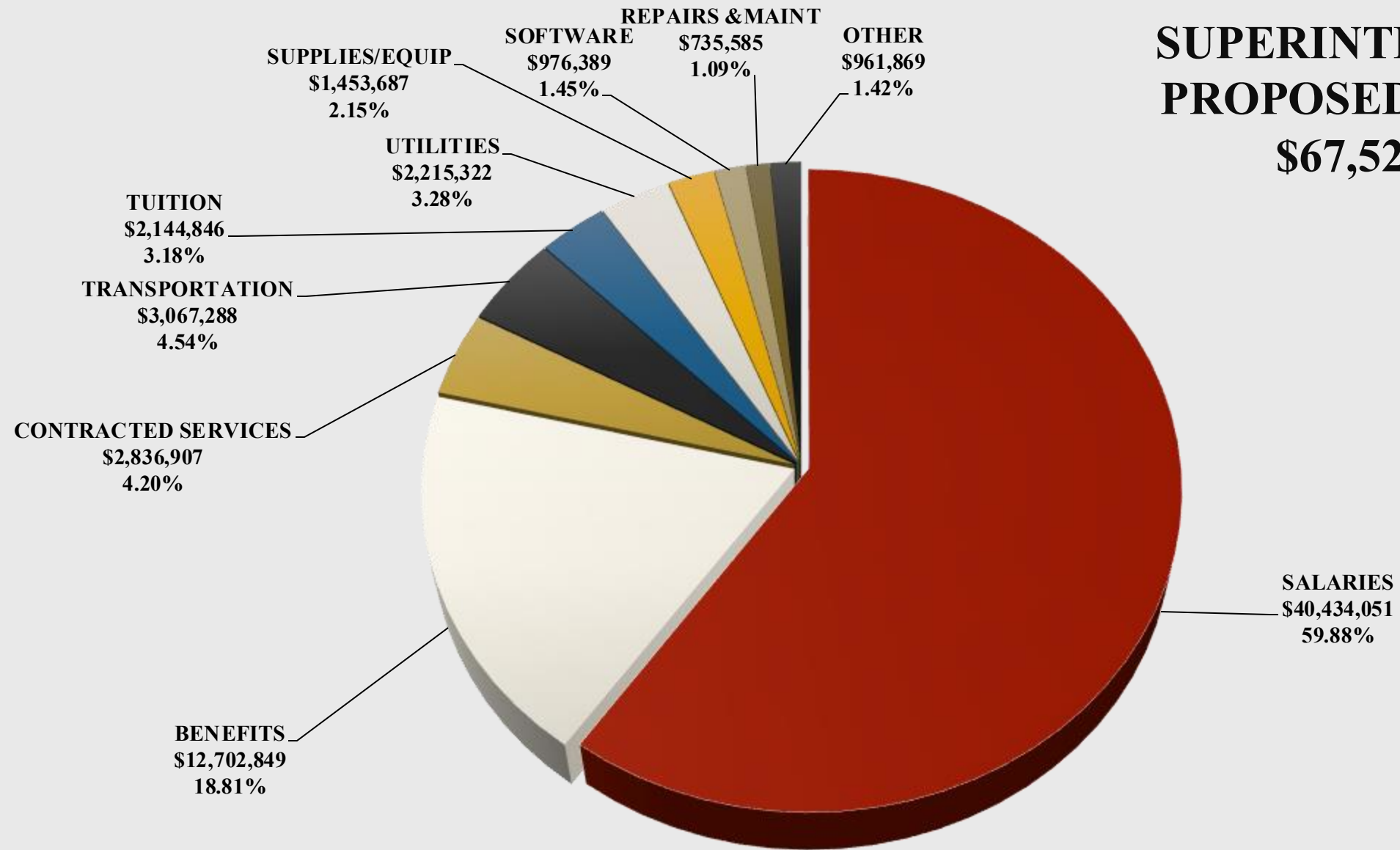
- Special Education Contracted Services -38%
- Special Education Tuition – 28%
- Contractual increases in the Transportation contract and increases in out of district transportation – 30%

Other Budget Categories

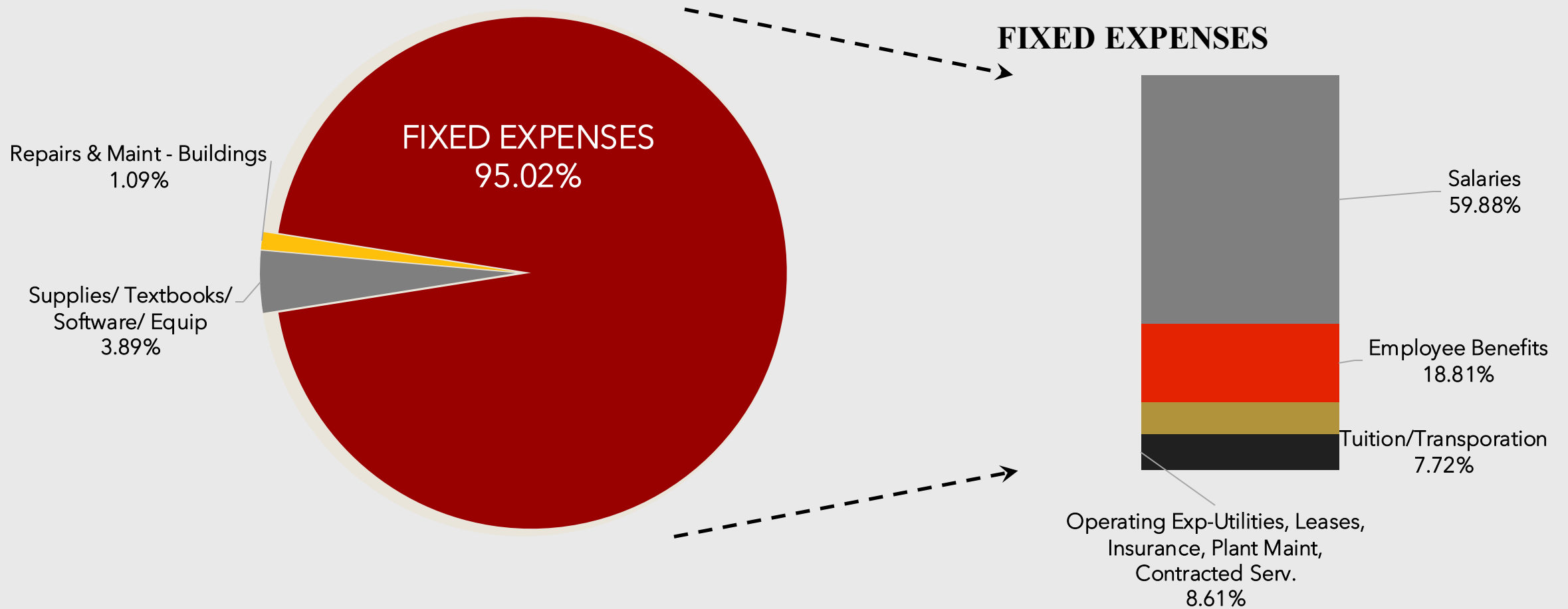
OTHER BUDGET CATEGORIES	2026	2027			% OF
	ADOPTED BUDGET	SUPERINTENDENT PROPOSED	\$ VARIANCE	% VARIANCE	BUDGET INCREASE
UTILITIES	2,073,244	2,215,322	142,078	6.85%	3.31%
SUPPLIES/EQUIP	1,372,527	1,453,688	81,161	10.52%	1.89%
SOFTWARE	916,257	976,389	60,132	6.56%	1.40%
REPAIRS AND MAINTENANCE	702,945	735,585	32,640	5.21%	0.76%
OTHER ¹	1,035,209	961,868	(73,341)	-7.08%	-1.70%
	6,100,182	6,342,852	242,670	3.98%	5.66%

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

SUPERINTENDENT'S PROPOSED BUDGET \$67,528,793



2026-27 Fixed Expenses



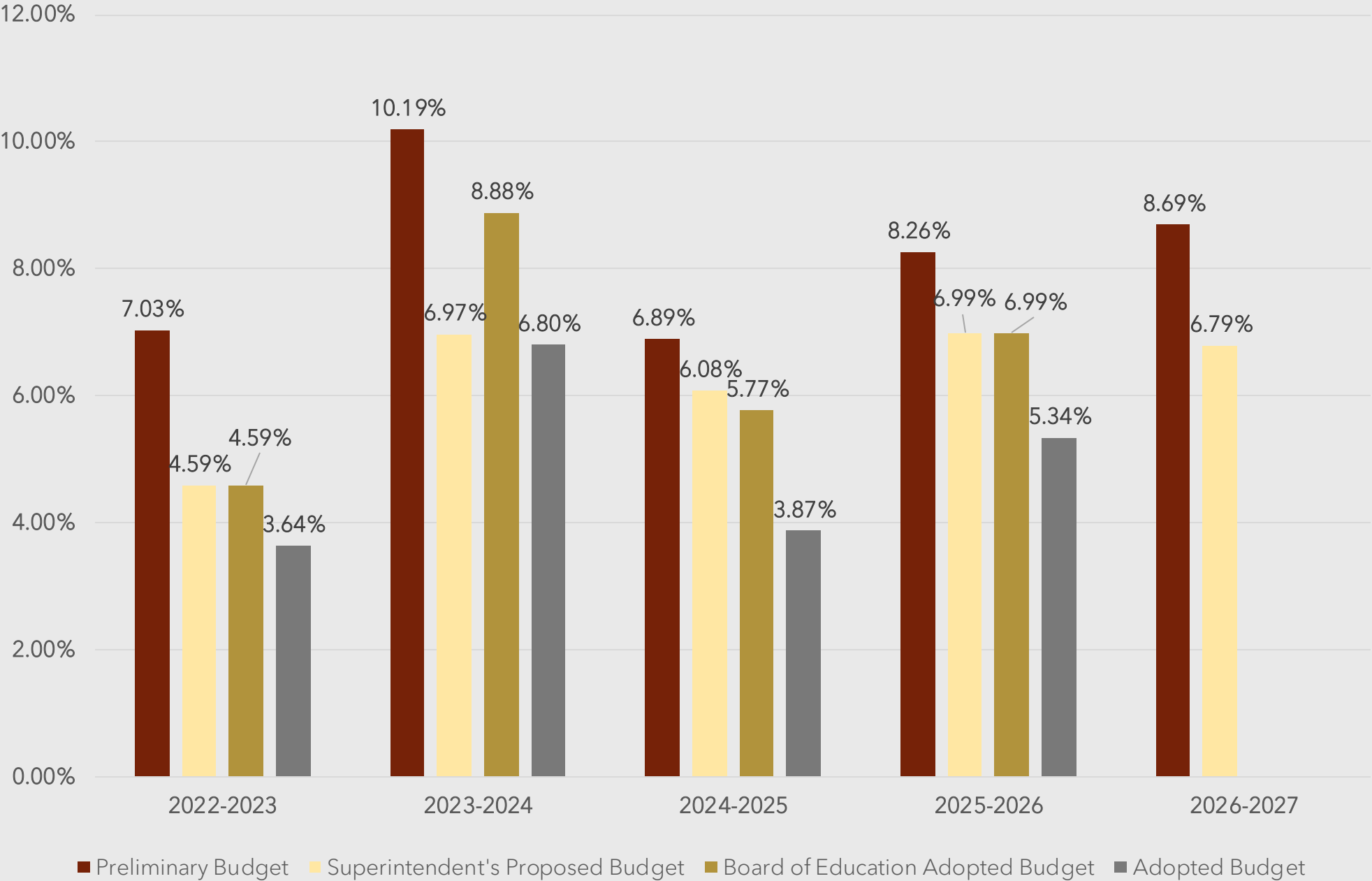
Health Insurance Projections

Fiscal Year 2026-2027

Health insurance currently includes a **15%** estimated rate increase. The state is providing an updated estimate at the end of January.

HEALTH INSURANCE % INCREASE SCENARIOS	SAVINGS IN HEALTH INSURANCE
14.00%	\$ 93,425
13.00%	\$ 186,850
12.00%	\$ 280,275
11.00%	\$ 373,700
10.00%	\$ 467,125

ELPS Budget History



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
CLINTON	23,983	52		BRANFORD	\$25,737 48
DISTRICT NO. 18	23,708	55		WATERFORD	\$25,349 51
EAST LYME	23,245	63		MADISON	\$25,211 54
BRANFORD	23219	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
NORTH STONINGTON	19,149	133		GROTON	\$20,634 127
				NORTH STONINGTON	\$19,979 137
GROTON	18,733	142		LEDYARD	\$19,629 144
LEDYARD	17,802	153		GRISWOLD	\$18,750 153
GRISWOLD	17,703	156			

Source:
State of Connecticut
Department of
Education

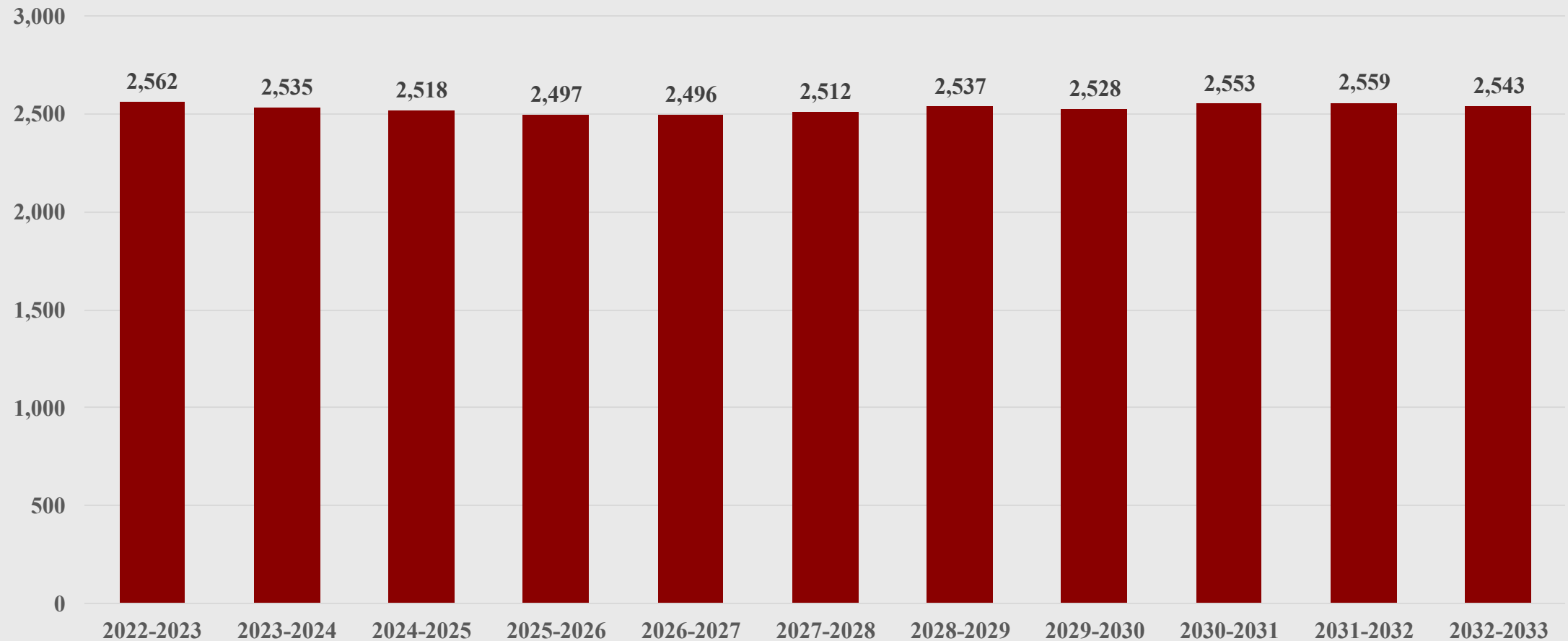
Per Pupil Expenditures (DRG D) - 2 Year Comparison

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

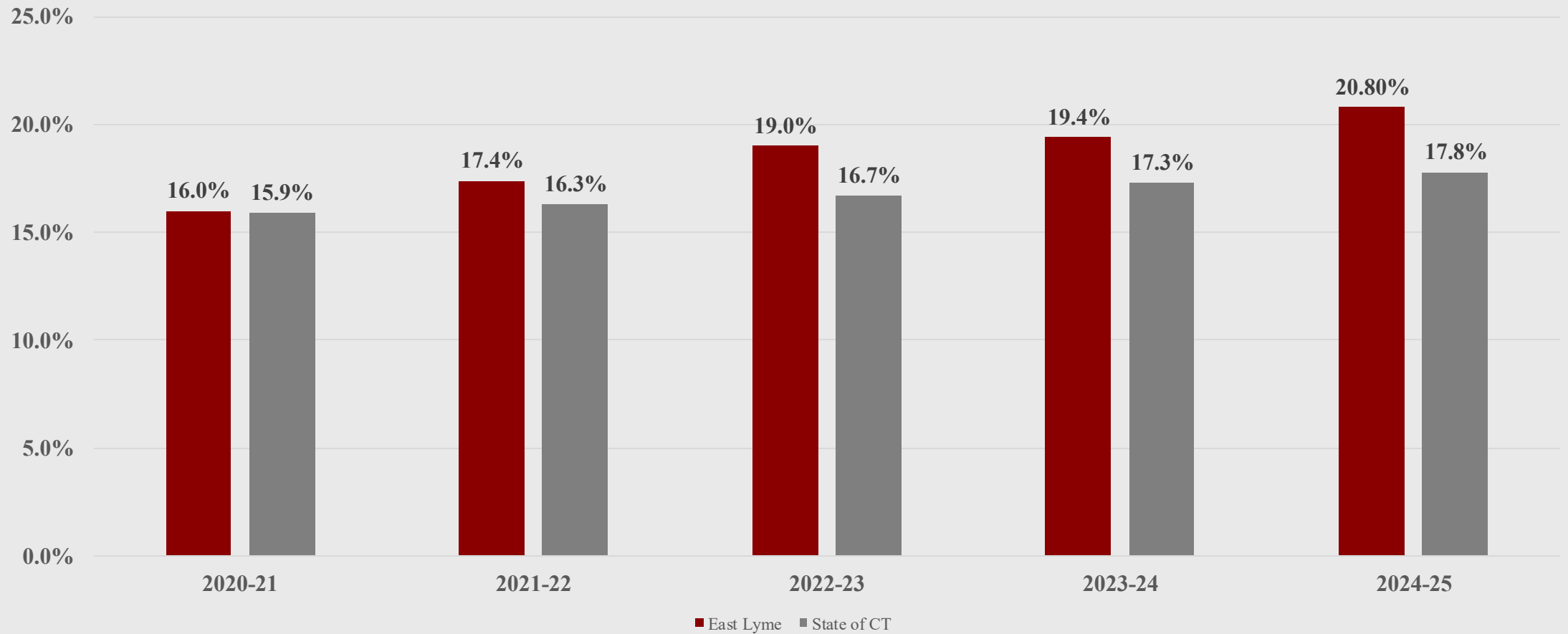
Source:
State of
Connecticut –
Department of
Education

East Lyme Public Schools Projected Future Enrollment

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

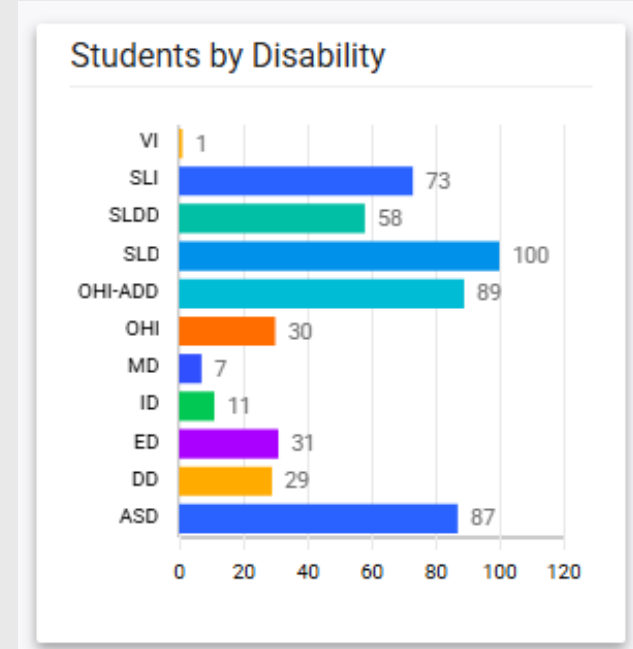


Special Education Prevalence Rates



Special Education Information

- **Total IEPs:** 525
- **Total 504:** 291
- Main drivers of the Student Services Budget include tuition, transportation and services that must be contracted. These are all based on responding to the individual needs of students and thus can cause variability from year to year.



- **VI** – Visually Impaired
- **SLI** – Speech Language Impaired
- **SLDD** – Specific Learning Disability/Dyslexia
- **SLD** – Specific Learning Disability
- **OHI-ADD** – Other Health Impaired/Attention Deficit Disorder
- **OHI** – Other Health Impaired

- **MD** – Multiple Disabilities
- **ID** – Intellectual Disability
- **ED** – Emotional Disability
- **DD** – Developmental Delay (ages 3-9)
- **ASD** – Autism Spectrum Disorder

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

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

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



Capital Improvement Projects

Fiscal Year 2026-2027

PROJECT NAME	PROPOSED BUDGET AMOUNT
ELHS - BOILERS RECAPITALIZATION	\$ 250,000
ELHS - COOLING TOWER RECAPITALIZATION	\$ 65,000
ELHS - HVAC RECAPITALIZATION	\$ 300,000
ELMS - ROOF LIFE EXTENSION/ RESTORATION	\$ 750,000
ELMS - HVAC RECAPITALIZATION	\$ 350,000
LBH - HALLWAY FLOOR MOISTURE MITIGATION	\$ 50,000
DW - VERTICAL SCISSOR LIFT	\$ 35,000
DW - HVAC IAQ INSPECT (FL, LBH, ELMS, ELHS)	\$ 24,120
CAPITAL – TECH/OTHER CAPITAL ITEMS	\$ 500,000
TOTAL CAPITAL PROJECTS	\$ 2,324,120

Budget Reduction Scenarios

Fiscal Year 2026-2027

REDUCTION AMOUNT	REVISED BUDGET	AMOUNT VARIANCE	% VARIANCE
\$ 100,000	\$ 67,428,793	\$ 4,196,393	6.64%
\$ 150,000	\$ 67,378,793	\$ 4,146,393	6.56%
\$ 200,000	\$ 67,328,793	\$ 4,096,393	6.48%
\$ 250,000	\$ 67,278,793	\$ 4,046,393	6.40%
\$ 300,000	\$ 67,228,793	\$ 3,996,393	6.32%
\$ 350,000	\$ 67,178,793	\$ 3,946,393	6.24%
\$ 400,000	\$ 67,128,793	\$ 3,896,393	6.16%
\$ 450,000	\$ 67,078,793	\$ 3,846,393	6.08%
\$ 500,000	\$ 67,028,793	\$ 3,796,393	6.00%
\$ 550,000	\$ 66,978,793	\$ 3,746,393	5.92%
\$ 600,000	\$ 66,928,793	\$ 3,696,393	5.85%
\$ 650,000	\$ 66,878,793	\$ 3,646,393	5.77%
\$ 700,000	\$ 66,828,793	\$ 3,596,393	5.69%
\$ 750,000	\$ 66,778,793	\$ 3,546,393	5.61%
\$ 800,000	\$ 66,728,793	\$ 3,496,393	5.53%
\$ 850,000	\$ 66,678,793	\$ 3,446,393	5.45%
\$ 900,000	\$ 66,628,793	\$ 3,396,393	5.37%
\$ 950,000	\$ 66,578,793	\$ 3,346,393	5.29%

Certified Staffing Updates

RETIREEES

Currently Included in the Proposed Budget

- 1.0 FTE HS MATH
- 1.0 FTE HS GLOBAL LANGUAGE
- 1.0 FTE INTEGRATED PRE-K
- 2.0 FTE NIAN TIC CENTER

ONE YEAR ONLY POSITIONS

Currently Included in the Proposed Budget

- 1.0 FTE HS COUNSELING

STAFFING REDUCTIONS AS OF 1/12/26

- 1.0 FTE LBH (1-Yr Only Position)
- 1.0 FTE FL (1-Yr Only Position)
- 1.0 FTE FL



Additional Budgetary Ideas/Options

- Retirement Incentive for Certified and Non-Certified Staff
- Facilities and Equipment Cycle Review
- Health Insurance % Increase
- Additional Staffing Reductions

Thank You