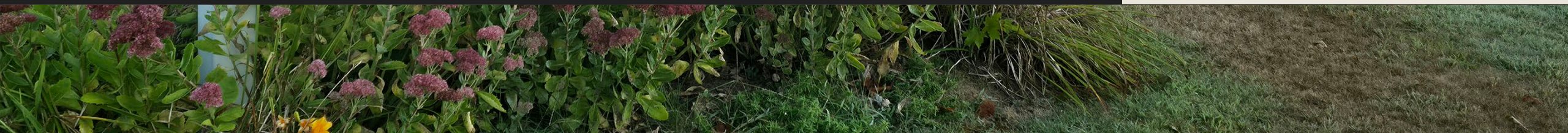




EAST LYME PUBLIC SCHOOLS

Budget Workshop
December 15, 2025



2026-2027 PRELIMINARY 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 Department Budget Request after Superintendent Adjustments	\$ 68,208,888
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Salary Increase	\$ 2,069,430
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Employee Benefits Increase	\$ 1,507,321
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All Other Increases	\$ 1,399,737
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TOTAL INCREASE	\$ 4,976,488
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TOTAL % INCREASE	7.87%
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WITHOUT MEDICAL INSURANCE INCREASE	5.60%
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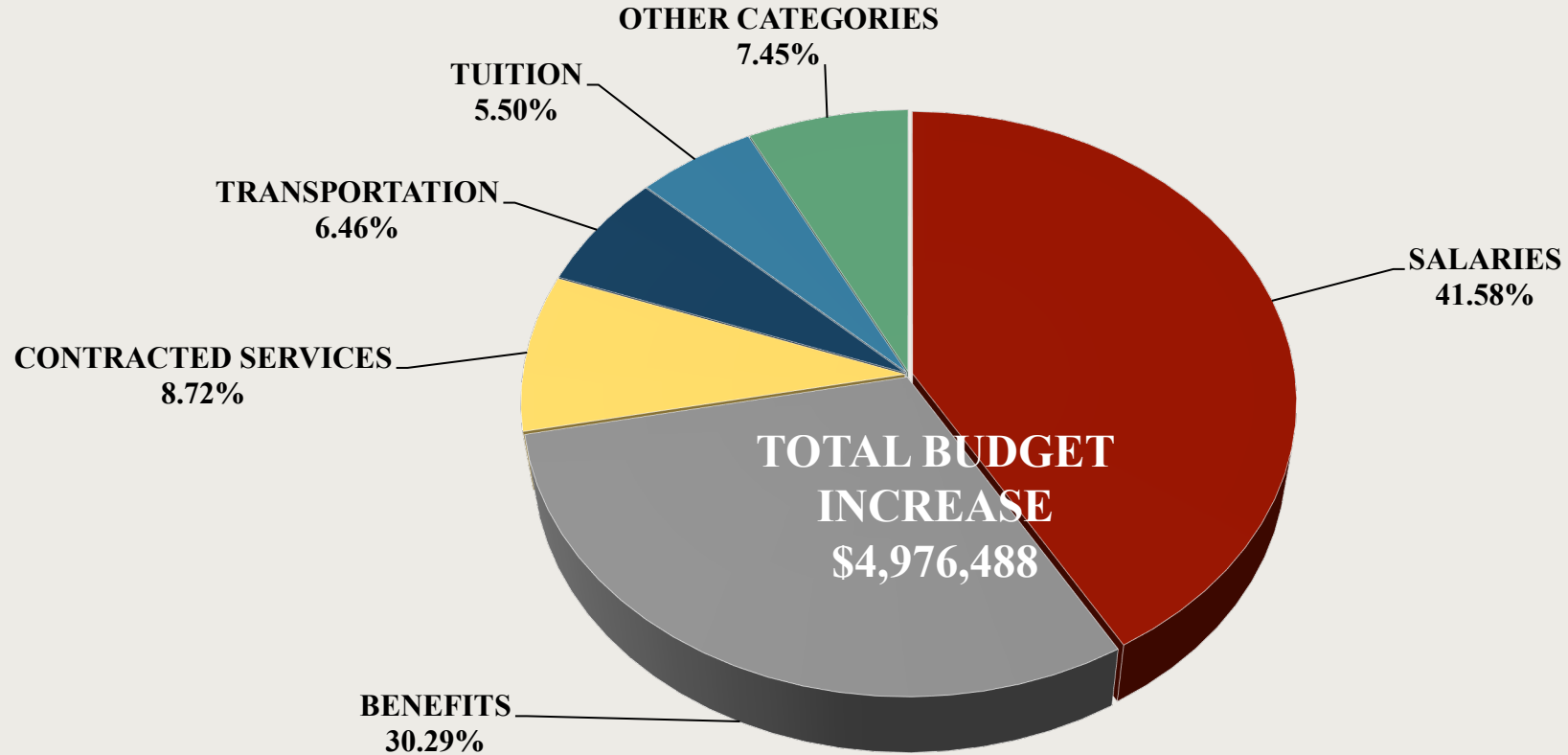
MAJOR BUDGET DRIVERS

MAJOR BUDGET DRIVERS	2026 ADOPTED BUDGET	2027 DEPT REQUEST (after Superintendent Adj)	\$ VARIANCE	% VARIANCE	% OF BUDGET INCREASE
SALARIES	\$ 38,823,723	\$ 40,893,153	\$ 2,069,430	5.33%	41.58%
BENEFITS	\$ 11,250,528	\$ 12,757,849	\$ 1,507,321	13.40%	30.29%
CONTRACTED SERVICES	\$ 2,420,094	\$ 2,854,007	\$ 433,913	17.93%	8.72%
TRANSPORTATION	\$ 2,766,873	\$ 3,088,288	\$ 321,415	11.62%	6.46%
TUITION	\$ 1,871,000	\$ 2,144,846	\$ 273,846	14.64%	5.50%
TOTAL - MAJOR BUDGET DRIVERS	\$ 57,132,218	\$ 61,738,143	\$ 4,605,925	8.06%	92.55%

OTHER BUDGET CATEGORIES

OTHER BUDGET CATEGORIES	2026 ADOPTED BUDGET	2027 DEPT REQUEST (after Superintendent Adj)	\$ VARIANCE	% VARIANCE	% OF BUDGET INCREASE
UTILITIES	\$ 2,073,244	\$ 2,267,950	\$ 194,706	9.39%	3.91%
SUPPLIES/EQUIP	\$ 1,372,527	\$ 1,516,953	\$ 144,426	10.52%	2.90%
REPAIRS AND MAINTENANCE	\$ 702,945	\$ 739,585	\$ 36,640	5.21%	0.74%
SOFTWARE	\$ 916,257	\$ 976,389	\$ 60,132	6.56%	1.21%
OTHER ¹	\$ 1,035,209	\$ 969,868	\$ (65,341)	6.91%	-1.31%
	<u>\$ 6,100,182</u>	<u>\$ 6,470,745</u>	<u>\$ 370,563</u>	<u>6.07%</u>	<u>7.45%</u>

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



2026-2027 PRELIMINARY BUDGET CATEGORIES AS A % OF BUDGET INCREASE

Major Budget Drivers Detail

SALARIES - (\$2,069,430 increase over prior year)

Contractual Increases as a result of contract negotiations accounts for approximately 91% of the increase in Salaries

- Certified Staff - 74%
- Paraeducator Salaries - 17%

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 – (\$1,029,174 increase over prior year)

The following accounts make up approximately 95.85 % of the increase in Contracted Services/Transportation/Tuition

- Special Education Contracted Services -37.25%
- Special Education Tuition - 26.60%
- Contractual increases in the Transportation contract and increases in out of district transportation - 32%

CERTIFIED STAFFING UPDATES

RETIREEES

Currently included in the Preliminary 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

Currently included in the Preliminary Budget

- 1.0 FTE HS COUNSELING
- 1.0 FTE FLANDERS
- 1.0 FTE LILLIE B HAYNES

DEPT STAFF REQUEST

Not included in the Preliminary Budget

- 1.0 FTE MS SOCIAL STUDIES

ELEMENTARY PROJECTED ENROLLMENT

School	Grade	26-27 Enrollment Count	# Teachers	Avg. Class Size
Niantic Center	K	35 ¹	2	17.5
	1	29	2	14.5
	2	43	3	14.3
	3	30	2	15.0
	4	39	2	19.5
	Total	176	11	
Lillie B. Haynes	K	51 ¹	4	12.8
	1	62	4	15.5
	2	67	4	16.8
	3	73	4	18.3
	4	74	5	14.8
	Total	327	21	
Flanders	K	33 ¹	2	16.5
	1	38	3	12.7
	2	39	3	13.0
	3	46	3	15.3
	4	55	3	18.3
	Total	211	14	

¹ Preliminary Estimates

Budgetary Options/Recommendations

- Retirement Incentives for certified and possibly non-certified staff
- Feedback and Collaboration on additional budgetary ideas/changes