

**EAST LYME PUBLIC SCHOOLS
2026-2027 DEPARTMENT REQUESTS
NOVEMBER 17, 2025 WORKSHOP**

2025-2026 ADOPTED BUDGET **\$ 63,232,400.00**

2026-2027 ADJUSTED BUDGET **\$ 68,652,430 \$ 5,420,030 8.57%**

MAJOR BUDGET DRIVERS	2027			% INCREASE/ (DECREASE)	% OF BUDGET INCREASE
	2026 ADOPTED BUDGET	DEPARTMENT REQUEST	\$ VARIANCE		
SALARIES	\$ 38,823,722.46	\$ 41,174,028.24	\$ 2,350,306	6.05%	43.36%
BENEFITS	\$ 11,250,528.00	\$ 12,435,630.00	\$ 1,185,102	10.53%	21.87%
CONTRACTED SERVICES	\$ 2,420,094.00	\$ 2,882,107.00	\$ 462,013	19.09%	8.52%
SUPPLIES/EQUIP	\$ 1,372,526.81	\$ 1,777,364.86	\$ 404,838	29.50%	7.47%
TRANSPORTATION	\$ 2,766,873.00	\$ 3,128,573.00	\$ 361,700	13.07%	6.67%
TUITION	\$ 1,871,000.00	\$ 2,144,846.00	\$ 273,846	14.64%	5.05%
TOTAL - MAJOR BUDGET DRIVERS	\$ 58,504,744	\$ 63,542,549	\$ 5,037,805	8.61%	92.95%
OTHER CATEGORIES					
UTILITIES	\$ 2,073,244	\$ 2,260,009	\$ 186,765	9.01%	3.45%
REPAIRS AND MAINTENANCE	\$ 702,945	\$ 874,885	\$ 171,940	24.46%	3.17%
SOFTWARE	\$ 916,257	\$ 1,011,878	\$ 95,621	10.44%	1.76%
LIABILITY/AUTO/PROP	\$ 277,000	\$ 288,000	\$ 11,000	3.97%	0.20%
OTHER ¹	\$ 55,318	\$ 59,841	\$ 4,523	8.18%	0.08%
DUES AND FEES	\$ 127,576	\$ 129,593	\$ 2,017	1.58%	0.04%
LEASES/RENTALS	\$ 575,315	\$ 485,675.00	\$ (89,640)	-15.58%	-1.65%
TOTAL - OTHER CATEGORIES	\$ 4,727,656	\$ 5,109,881	\$ 382,226	8.08%	7.05%
TOTALS	63,232,400.01	68,652,430.40	5,420,030.39	8.57%	100.00%

¹ - INCLUDES POSTAGE, ADVERTISING, MILEAGE REIMBURSEMENT, AND PRINTING