

EAST LYME PUBLIC SCHOOLS
FISCAL YEAR - 2026-2027

SUPERINTENDENT'S PROPOSED BUDGET



East Lyme Public Schools will inspire, engage and educate each student to become a contributing citizen and a responsible, independent, and critical thinker.

Presented January 12, 2026

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION MEMBERS
2026-2027 FISCAL YEAR**

Eric Bauman, Chair

Jaime Barr-Shelburn

Alisa Bradley

Jill Carini

Bill Derry

Esteban Garcia

Leigh Gianakos

Stephen Luber

Vivek Purohit

Catherine Steel

**EAST LYME PUBLIC SCHOOLS
ADMINISTRATIVE STAFF
2026-2027 FISCAL YEAR**

CENTRAL OFFICE

Jeffrey R. Newton
Superintendent

Annaliese Spaziano
Assistant Superintendent of Curriculum,
Instruction and Assessment

Kimberly Davis
Director of Student Services

Maryanna Stevens, CPA
Director of Finance, Marketing
and Growth Management

Dr. Christian R. Lund, Ed.D., P.E.
Director of Facilities

PRINCIPALS

Danielle Schoman
Flanders School

Brian Kalkreuth
Lillie B. Haynes School

Jeffrey Provost
Niantic Center School

Claudine Kelly
East Lyme Middle School

Henry Kydd
East Lyme High School



SUPERINTENDENT'S POWERPOINT



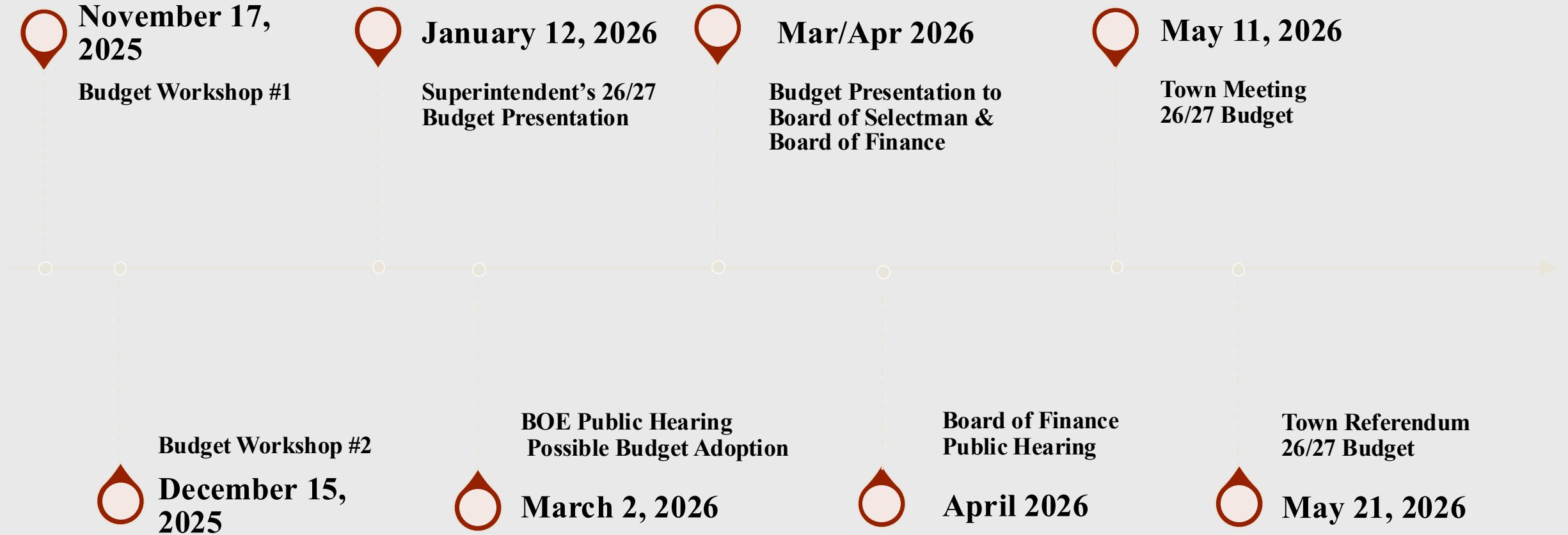
EAST LYME PUBLIC SCHOOLS

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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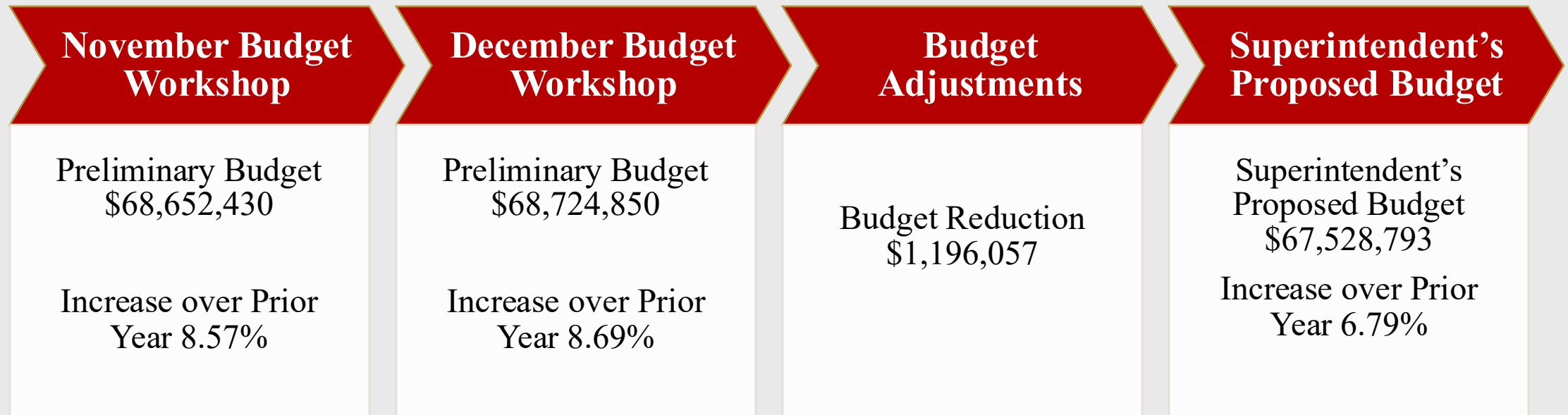
All Other Increases	\$ 1,233,743
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TOTAL INCREASE	\$ 4,296,393
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TOTAL % INCREASE	6.79%
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WITHOUT MEDICAL INSURANCE INCREASE	4.52%
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Proposed 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%

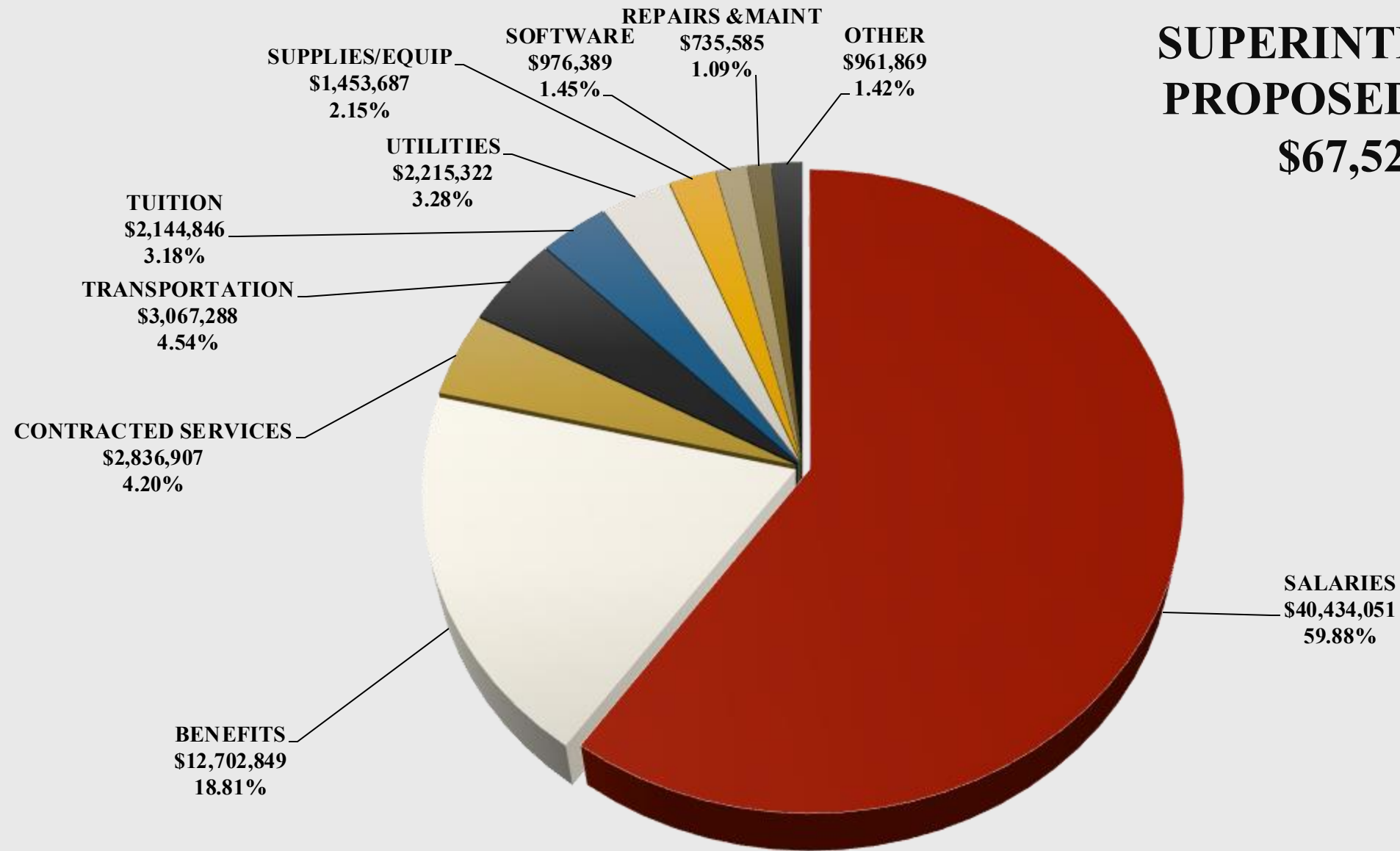
Other Budget Categories

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%

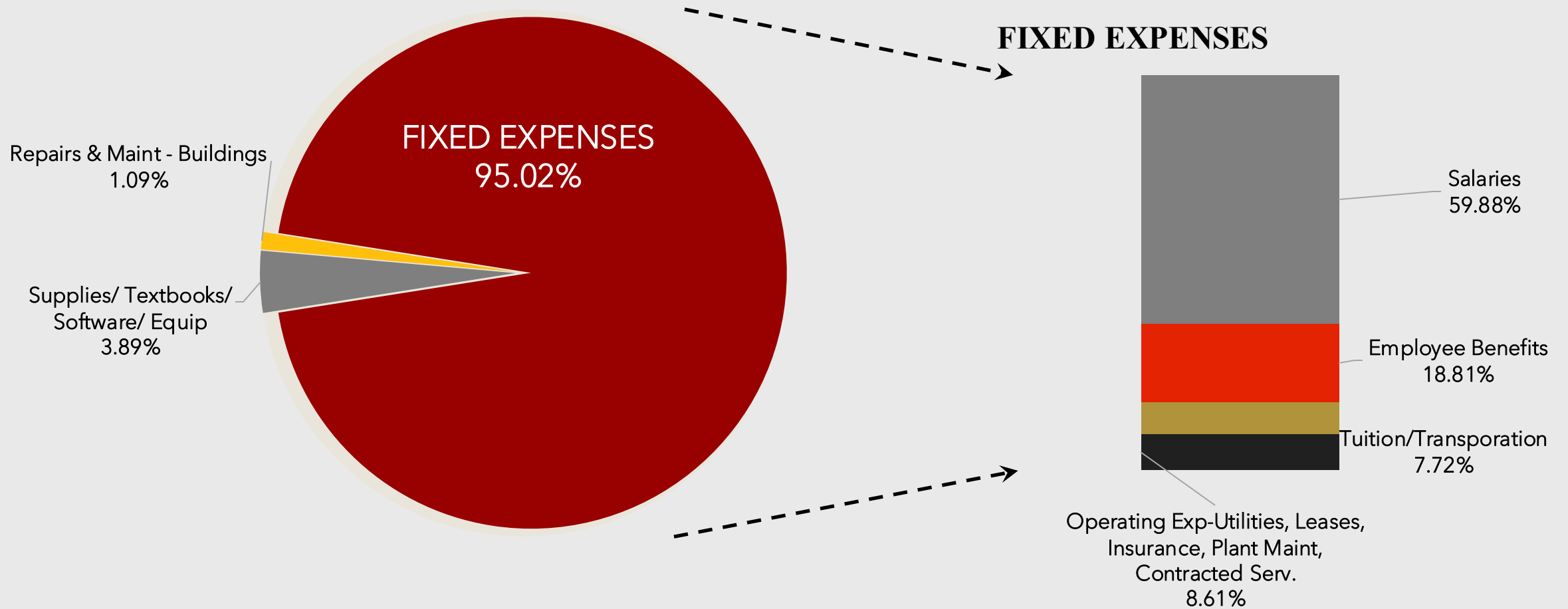
¹ - INCLUDES LIABILITY/AUTO INS. DUES & FEES, LEASES/RENTALS, POSTAGE, ADVERTISING, MILEAGE REIMBURSEMENT, AND PRINTING

SUPERINTENDENT'S PROPOSED BUDGET

\$67,528,793



2026-27 Fixed Expenses



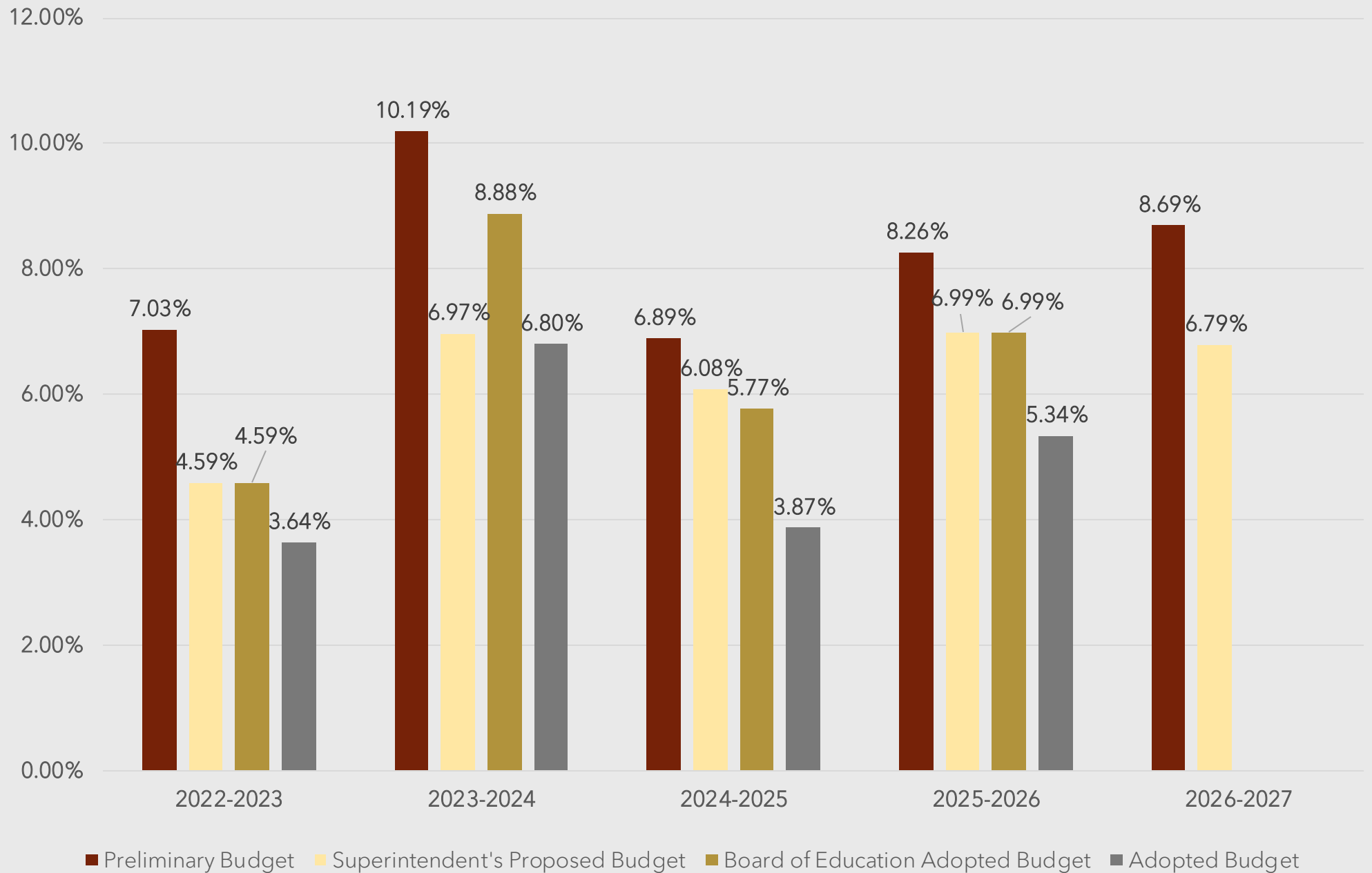
Health Insurance Projections

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

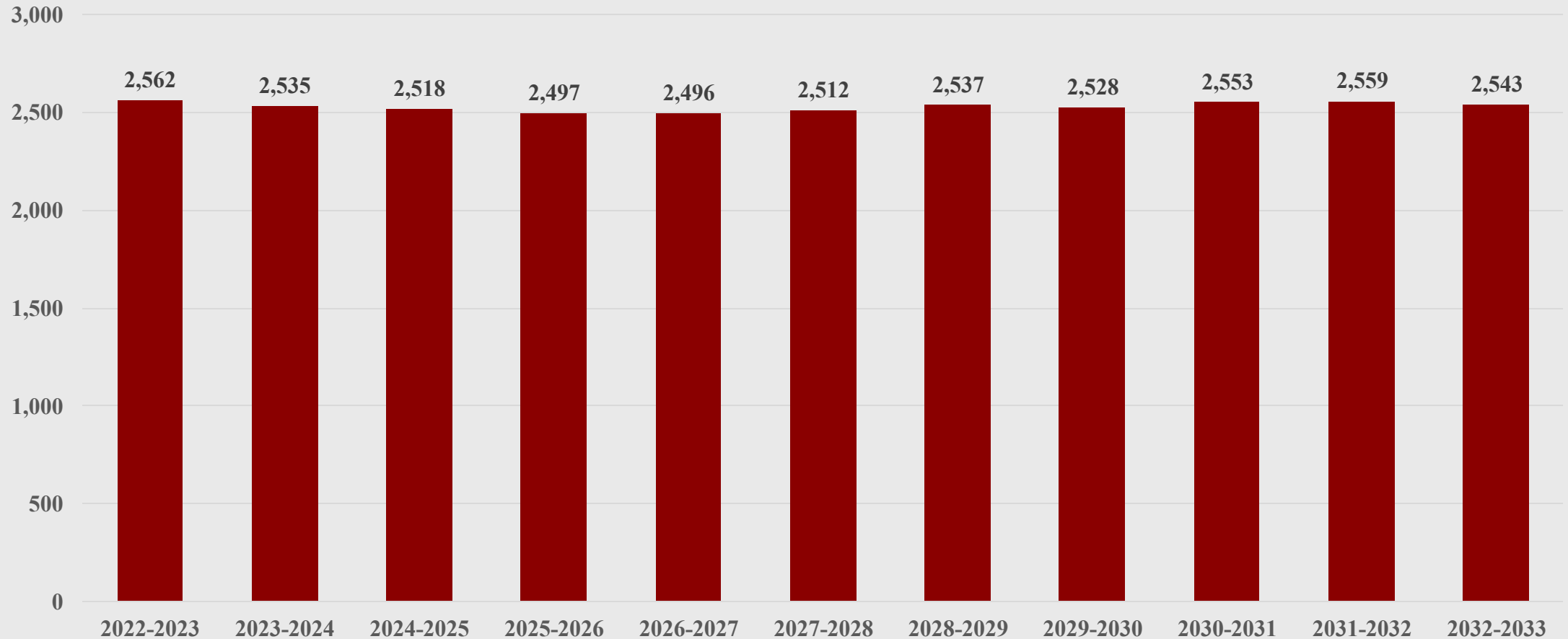
Per Pupil Expenditures (DRG D) - 2 Year Comparison

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

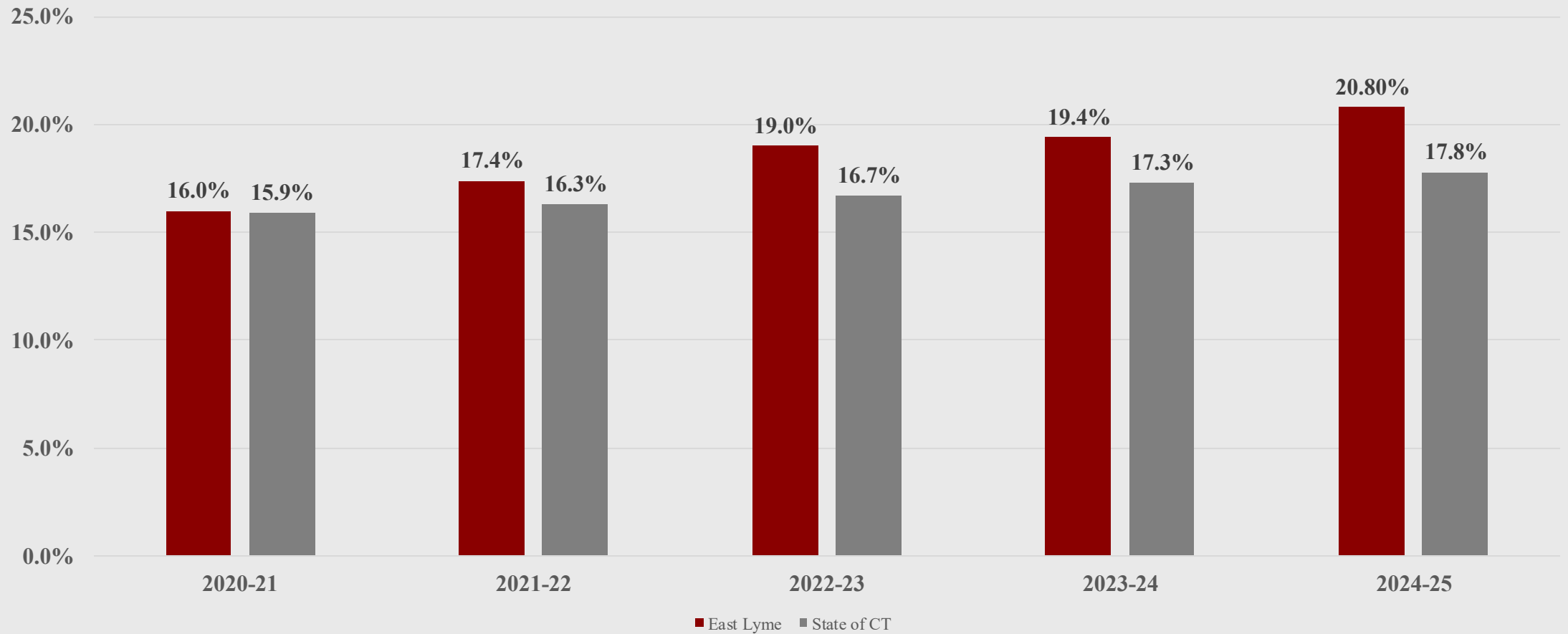
Source:
State of
Connecticut –
Department of
Education

East Lyme Public Schools Projected Future Enrollment

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

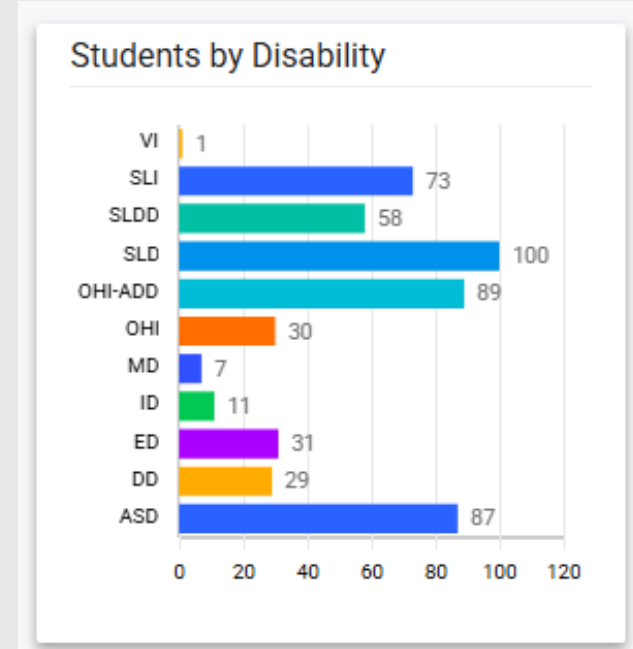


Special Education Prevalence Rates



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

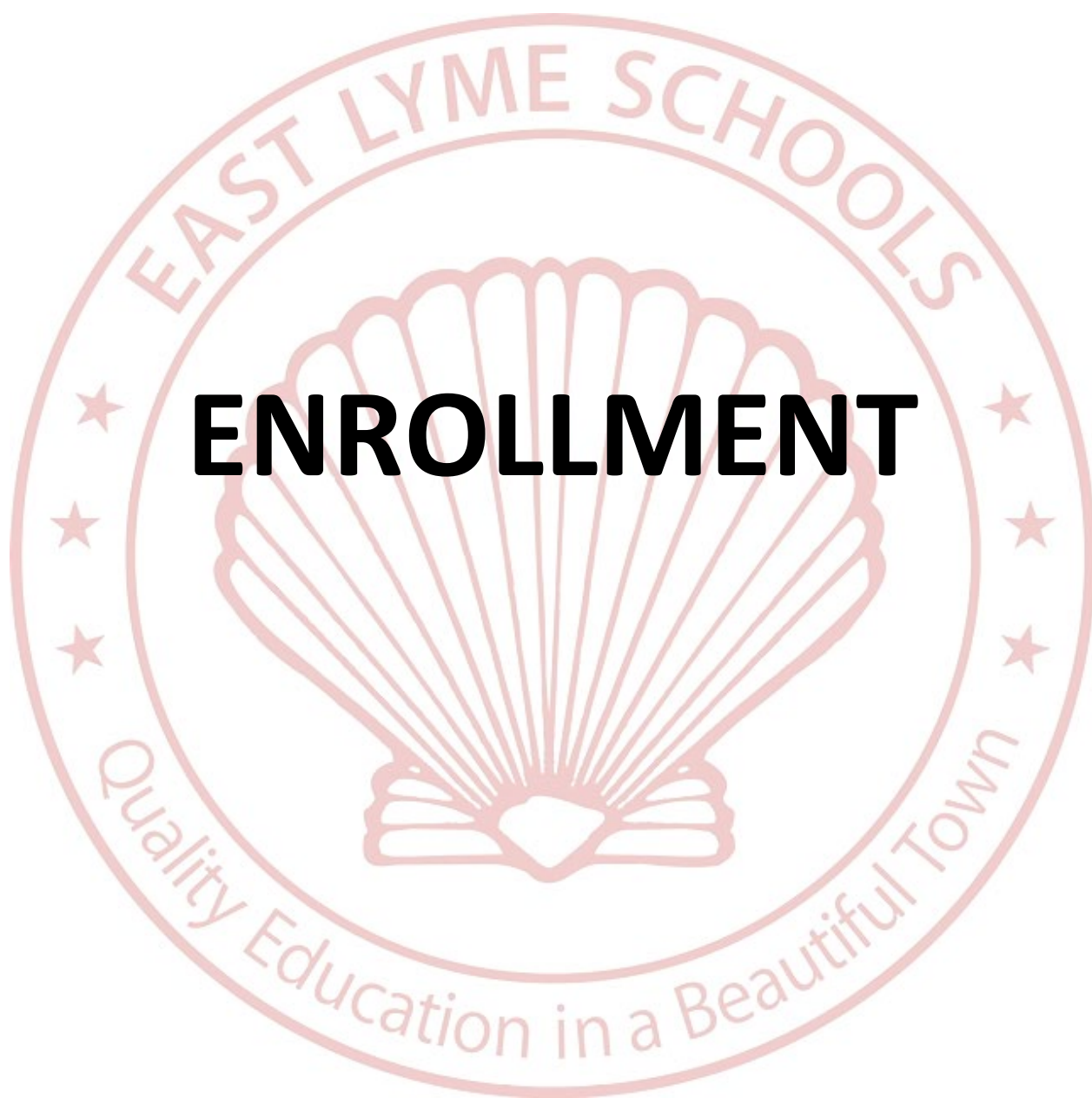
- 1.0 FTE LBH (1-Yr Only Position)
- 1.0 FTE FL (1-Yr Only Position)
- 1.0 FTE FL



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



ENROLLMENT

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.

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	4	18.5
	Total	327	20	
Flanders	K	33 ¹	2	17.0
	1	38	2	19.0
	2	39	2	19.5
	3	46	3	15.3
	4	55	3	18.3
	Total	211	12	

*Reflects a 3.0 FTE Reduction for 2026-27

¹ Preliminary Estimates

District Average Class Size by Elementary Grade Level

		21-22	22-23	23-24	24-25	25-26
NCS	K	13.3	16.5	15.5	14.3	14.5
LBH		18	17.3	18.3	16.8	19
FL		16	19.3	14.7	20	17.5

NCS	1	14	12	16	15	14.3
LBH		19.3	16.2	16.8	15	16.8
FL		18.3	18.3	18.7	14.3	13.3

NCS	2	16.3	22	18.5	17.5	15
LBH		18.5	15.8	16.4	18.5	18.8
FL		15	17.3	18	18.3	14.3

NCS	3	19.7	15.7	16.3	18	17.5
LBH		17.8	18	14.8	18.2	18.5
FL		15.7	15.8	17.3	19.7	18.3

NCS	4	21.5	17.3	15.3	17.7	18
LBH		23.3	18	17	21	18.4
FL		18.3	16.7	16	17	20

Average Class Size by School

	21-22	22-23	23-24	24-25	25-26
NCS	16.6	16.3	16.3	16.4	15.7
LBH	19.2	17	16.6	17.6	18.3
FL	16.6	17.4	16.9	17.7	16.6

Average Class Size by Grade & School

NCS

	21-22	22-23	23-24	24-25	25-26
K	13.3	16.5	15.5	14.3	14.5
1	14	12	16	15	14.3
2	16.3	22	18.5	17.5	15
3	19.7	15.7	16.3	18	17.5
4	21.5	17.3	15.3	17.7	18

LBH

	21-22	22-23	23-24	24-25	25-26
K	18	17.3	18.3	16.8	19
1	19.3	16.2	16.8	15	16.8
2	18.5	15.8	16.4	18.5	18.8
3	17.8	18	14.8	18.2	18.5
4	23.3	18	17	21	18.4

FL

	21-22	22-23	23-24	24-25	25-26
K	16	19.3	14.7	20	17.5
1	18.3	18.3	18.7	14.3	13.3
2	15	17.3	18	18.3	14.3
3	15.7	15.8	17.3	19.7	18.3
4	18.3	16.7	16	17	20

Team/Class Size for 2026/2027 School Year

Total ELMS Enrollment			717	Average # students per class			22.4
15			-19			20	
Grade 5 186 Students			Grade 6 171 Students			Grade 7 190 Students	
Kiva Size Class Size			Grade 6 Kiva Size Class Size			Grade 7 Kiva Size Class Size	
Seafarers 93			Seahawks 85.5			Big Blue 95	
Class 1 23.3			Class 1 21.4			Class 1 23.75	
Class 2 23.3			Class 2 21.4			Class 2 23.75	
Class 3 23.3			Class 3 21.4			Class 3 23.75	
Class 4 23.3			Class 4 21.4			Class 4 23.75	
Neptunes 93			Seadogs 85.5			Whelks 95	
Class 1 23.3			Class 1 21.4			Class 1 23.75	
Class 2 23.3			Class 2 21.4			Class 2 23.75	
Class 3 23.3			Class 3 21.4			Class 3 23.75	
Class 4 23.3			Class 4 21.4			Class 4 23.75	
						Grade 8 170 Students	
						Grade 8 Kiva Size Class Size	
						Osprey 85	
						Class 1 21.3	
						Class 2 21.3	
						Class 3 21.3	
						Class 4 21.3	
						Breakers 85	
						Class 1 21.3	
						Class 2 21.3	
						Class 3 21.3	
						Class 4 21.3	

Team/Class Size for 2025/2026 School Year

Total ELMS Enrollment			700	Average # students per class			21.9
Grade 5 171 Students			Grade 6 190 Students			Grade 7 170 Students	
Kiva Size Class Size			Grade 6 Kiva Size Class Size			Grade 7 Kiva Size Class Size	
Seahawks 85.5			Seafarers 95			Osprey 85	
Class 1 21.4			Class 1 23.75			Class 1 21.3	
Class 2 21.4			Class 2 23.75			Class 2 21.3	
Class 3 21.4			Class 3 23.75			Class 3 21.3	
Class 4 21.4			Class 4 23.75			Class 4 21.3	
Seadogs 85.5			Neptunes 95			Breakers 85	
Class 1 21.4			Class 1 23.75			Class 1 21.3	
Class 2 21.4			Class 2 23.75			Class 2 21.3	
Class 3 21.4			Class 3 23.75			Class 3 21.3	
Class 4 21.4			Class 4 23.75			Class 4 21.3	
						Grade 8 169 Students	
						Grade 8 Kiva Size Class Size	
						Big Blue 84.5	
						Class 1 21.1	
						Class 2 21.1	
						Class 3 21.1	
						Class 4 21.1	
						Whelks 84.5	
						Class 1 21.1	
						Class 2 21.1	
						Class 3 21.1	
						Class 4 21.1	



East Lyme High School

Class Size Overview - SY 2025-26

ELHS Enrollment as of 1/7/26

Grade	25-26
9	224
10	207
11	221
12	236
Total	888 (-1 from SY24-25)

This document provides a department-by-department summary of class sizes and course sections at ELHS to support districtwide staffing and budget discussions.

Staffing Context

- Net staffing change since last budget cycle: -2.8 FTE
 - Lost: 1.0 Instructional Coach, .6 FTE Mathematics, .4 English FTE, 1.0 Science FTE, .2 Career and Technical Education
 - Offset: +0.4 conversion (0.6 → 1.0 in CTE to support CT Grad Requirement for Class of '27 in Personal Finance)
- Impact
 - Larger class sizes in mathematics
 - Loss of programming in science (e.g., Biotechnology, Science 21st Century, Marine Biology II)
 - Reduced capacity to support teacher growth and professional development

Class Size Overview

- Median class size range across departments: 13–18
- Grade-level (ACCP) core classes (Math, Science, Social Studies, ELA, WL) commonly have 18–22 students
- Classes <15 generally reflect:
 - Levels that provide remediation/additional student support
 - In some cases, are AP/ECE
 - Lab/workstation capacity
 - Continuation sequences
 - Programmatically necessary electives

Schedule Structure

- ELHS operates on a 4×4 block schedule
- Advisory/Homeroom runs daily after Block 1
- Full-time teachers teach 5 course blocks across 8 total blocks (Teachers have a daily prep and a duty every other day)
- Student load is therefore carried across multiple sections, not reflected by a single class roster

Class Size Overview by Department

Key/Legend/Definitions

Key
CCP, Remediation, Differentiation
AP, ECE, and College Credit Pathways
Special Interest, Career, Electives Options

College and Career Prep (CCP)	Advanced College and Career Prep (ACCP)
<i>College & Career Prep classes provide remediation, scaffolding, or support to help students work toward course and grade-level expectations. CCP is focused on skills.</i>	<i>Advanced College & Career Prep classes are delivered at grade level and follow the same curriculum as CCP, but with greater depth and more independent learning expectations.</i>

Notes/Considerations:

- Class size variation is expected in a comprehensive high school operating with multiple levels, pathways, and interest-based courses.
- CCP/foundational courses may run smaller based on student support needs, including students with IEPs, 504s, and Tier 2/3 accommodations.
- Lab- and performance-based courses have safety/equipment caps (Engineering, Woodworking, Art studios, Music performance).
- Advisory and duty responsibilities are not reflected in class rosters but are part of every teacher's daily schedule.
- World Language and other sequenced programs require continuation levels; removing a section interrupts multi-year pathways and, in some cases, access to college credit.

English Language Arts

Course	Department	Semester or Full Year	# of students	# of sections	Average Class Size	Median Class Size	Notes
English 9 Advanced CCP	English Language Arts	Full year	182	11	16.45	16	
English 9 CCP	English Language Arts	Full year	36	3	11.6	11	
English 10 Honors	English Language Arts	Full year	75	4	18.75	18.5	
English 10 Advanced CCP	English Language Arts	Full year	85	6	13.83	13.5	
English 10 CCP	English Language Arts	Full year	50	4	12.5	13	
AP English 11	English Language Arts	Full year	77	4	19.5	19	
English 11 Advanced CCP	English Language Arts	Full year	109	6	18.1	18	
English 11 CCP	English Language Arts	Full year	32	3	10.6	15	
AP English 12	English Language Arts	Full year	49	3	16.3	18	
Seminar Wrtg & Comp 1007 ECE	English Language Arts	Full year	75	4	18.75	19.5	
English 12 Advanced CCP	English Language Arts	Full year	75	4	18.75	19	
English 12 CCP	English Language Arts	Full year	13	1	13	13	
Creative Writing	English Language Arts	Semester	23	2	11.5	11.5	
Journalism I	English Language Arts	Semester	9				Combined with Journalism IIIH and IV during Semester 1
Journalism II	English Language Arts	Semester	3				Combined with Journalism IIIH and IV during Semester 2
Print Journalism IIIH and IV H	English Language Arts	Full Year	6	1	15 (Semester 1), 9 (Semester 2)	15 (Semester 1), 9 (Semester 2)	Journalism IIIH and IVH combined with Journalism I during Semester 1 and Journalism II during Semester 2
Prin. Of Public Speaking ECE	English Language Arts	Semester	27	2	13.5	13.5	
Film Studies	English Language Arts	Semester	25	2	12.5	12.5	
AP Seminar	English Language Arts	Full year	16	1	16	16	AP Capstone
Intro to Academic Writing 1004 ECE	English Language Arts	Full year	23	2	11.5	11.5	

Key
CCP, Remediation, Differentiation
AP, ECE, and College Credit Pathways
Special Interest, Career, Electives Options

World Language

Course	Department	Semester or Full Year	# of students	# of sections	Average Class Size	Median Class Size	Notes
Exploring World Languages and Cultures	World Language	Full Year	19	1	19	19	
French I Advanced CCP	World Language	Full Year	4	1	6	6	Combined with French I CCP
French I CCP	World Language	Full Year	2	1	6	6	Combined with French I Advanced CCP
French II Advanced CCP	World Language	Full Year	11	1	11	11	
French II Honors	World Language	Full Year	14	1	14	14	
French III Advanced CCP	World Language	Full Year	12	1	14	14	Combined with French III Advanced CCP
French III CCP	World Language	Full Year	2	1	14	14	Combined with French III CCP
French III Honors	World Language	Full Year	15	1	15	15	
French IV Advanced CCP	World Language	Full Year	16	1	16	16	
French IV Honors	World Language	Full Year	19	1	19	19	
French V ECE	World Language	Full Year	11	1	11	11	
German I Advanced CCP	World Language	Full Year	42	2	21	21	
German II Advanced CCP	World Language	Full Year	6	1	20	20	Combined with German II Honors
German II Honors	World Language	Full Year	14	1	20	20	Combined with German II Advanced CCP
German III Advanced CCP	World Language	Full Year	1	1	12	12	Combined with German III Honors
German III Honors	World Language	Full Year	11	1	12	12	Combined with German III Advanced CCP
German IV ECE	World Language	Full Year	13	1	13	13	
Spanish I Advanced CCP	World Language	Full Year	9	1	9	9	
Spanish I CCP	World Language	Full Year	13	1	13	13	
Spanish II Advanced CCP	World Language	Full Year	54	3	18	19	
Spanish II CCP	World Language	Full Year	29	2	14.5	14.5	
Spanish III Advanced CCP	World Language	Full Year	47	3	15.6	17	
Spanish III CCP	World Language	Full Year	16	1	16	16	
Spanish III Honors	World Language	Full Year	61	3	20.3	19	
Spanish IV Advanced CCP	World Language	Full Year	58	3	19.3	18	Combined with Spanish IV CCP
Spanish IV CCP	World Language	Full Year	2	1	1	1	Combined with Spanish IV Advanced CCP
Spanish IV Honors	World Language	Full Year	46	3	15.3	15	
Spanish V ECE	World Language	Full Year	31	2	15.5	15.5	

Key
CCP, Remediation, Differentiation
AP, ECE, and College Credit Pathways
Special Interest, Career, Electives Options

Social Studies

Course	Department	Semester or Full Year	# of students	# of sections	Average Class Size	Median Class Size	Notes
AP Research	Social Studies	Full Year	17	2	8.5	8.5	AP Capstone
American Civics Advanced CCP	Social Studies	Semester	177	9	19.7	21	
American Civics CCP	Social studies	Semester	37	3	12.3	11	
Ancient World Adv CCP	Social Studies	Full Year	73	5	14.6	15	
Ancient World CCP	Social Studies	Full Year	24	2	12	12	
Modern World Advanced CCP	Social Studies	Full Year	102	5	20.4	22	
Modern World CCP	Social Studies	Full Year	27	2	13.5	13.5	
AP Psychology	Social Studies	Full Year	78	4	19.5	19	
Psychology Advanced CCP	Social Studies	Semester	59	3	19.7	21	
Sociology Advanced CCP	Social Studies	Semester	45	2	22.5	22.5	
Anthropology Advanced CCP	Social Studies	Semester	12	1	12	12	
Economics Advanced CCP	Social Studies	Semester	22	1	22	22	
Human Rights	Social Studies	Semester	31	2	15.5	15.5	
AP US History	Social Studies	Full Year	53	3	17.7	20	
AP American Government	Social Studies	Full Year	11	1	11	11	
AP World History	Social Studies	Full Year	9	1	9	9	
Issues of the Day	Social Studies	Semester	35	2	17.5	17.5	
American History I 1865-1945 Advanced CCP	Social Studies	Full Year	152	8	19	20.5	
American History I 1865-1945 CCP	Social Studies	Full Year	63	5	12.6	13	
American History II 1945-Present Advanced CCP	Social Studies	Semester	132	6	22	24	
American History II 1945-Present CCP	Social Studies	Semester	38	3	12.7	12	

Key
CCP, Remediation, Differentiation
AP, ECE, and College Credit Pathways
Special Interest, Career, Electives Options

Mathematics

Course	Department	Semester or Full Year	# of students	# of sections	Average Class Size	Median Class Size	Notes
Intro to Algebra	Mathematics	Full Year	12	1	12	12	
Algebra I Advanced CCP	Mathematics	Full Year	78	4	19.5	20	
Algebra I CCP	Mathematics	Full Year	66	4	16.5	17	
Algebra II Honors	Mathematics	Full Year	66	3	22	22	
Algebra II Advanced CCP	Mathematics	Full Year	104	5	20.8	22	
Algebra II CCP	Mathematics	Full Year	42	3	14	13	
Geometry Honors	Mathematics	Full Year	63	3	21	22	
Geometry Advanced CCP	Mathematics	Full Year	85	4	21.25	21.5	
Geometry CCP	Mathematics	Full Year	48	3	16	16	
Trigonometry Honors	Mathematics	Semester	62	3	20.66	21	
Trigonometry Advanced CCP	Mathematics	Semester	70	4	17.5	17.5	
PreCalculus Honors	Mathematics	Semester	63	3	21	20	
PreCalculus Advanced CCP	Mathematics	Semester	59	3	19.66	19	
Foundations of Calculus Honors	Mathematics	Semester	21	2	10.5	10.5	
AP Calculus	Mathematics	Full Year	48	2	24	24	
AP Calculus BC	Mathematics	Full Year	19	1	19	19	
AP Statistics	Mathematics	Full Year	37	2	18.5	18.5	
Applied Statistics	Mathematics	Semester	30	2	15	15	
Probability/Statistics Advanced CCP	Mathematics	Semester	52	3	17.33	17	
Sports Analytics & Statistics	Mathematics	Semester	39	2	19.5	19.5	

Key
CCP, Remediation, Differentiation
AP, ECE, and College Credit Pathways
Special Interest, Career, Electives Options

Physical Education

Course	Department	Semester or Full Year	# of students	# of sections	Average Class Size	Median Class Size	Notes
Conditioning	Physical Education	Semester	168	7	24	24	
Lifetime Fitness	Physical Education	Semester	110	5	22	23	
Adventure PE	Physical Education	Semester	72	4	18	18	
Team Sports	Physical Education	Semester	114	5	22.8	24	
Freshman Wellness	Physical Education	Semester	222	13	17.07	16	
Freshman Physical Education	Physical Education	Semester	216	13	16.6153	17	
Early Bird Physical Education	Physical Education	Semester	9	1	9	9	
Special Needs Aide	Physical Education	Semester	12	2	6	6	
Adaptive Physical Education	Physical Education	Semester	12	2	6	6	

Key
CCP, Remediation, Differentiation
AP, ECE, and College Credit Pathways
Special Interest, Career, Electives Options

Science

Course	Department	Semester or Full Year	# of students	# of sections	Average Class Size	Median Class Size	Notes
Integrated Science Advanced CCP	Science	Full Year	160	8	20	20.5	
Integrated Science CCP	Science	Full Year	62	4	15.5	15.5	
AP Biology	Science	Full Year	47	2	23.5	23.5	
Biology Honors	Science	Full Year	81	4	20.25	21.5	
Biology Advanced CCP	Science	Full Year	78	4	19.5	20	
Biology CCP	Science	Full Year	44	4	11	12.5	
AP Chemistry	Science	Full Year	43	2	21.5	21.5	
Chemistry Honors	Science	Full Year	84	4	21	21.5	
Chemistry Advanced CCP	Science	Full Year	78	4	19.5	19	
Chemistry in the Community Advanced CCP	Science	Full Year	39	2	19.5	19.5	
AP Environmental Science	Science	Full Year	31	2	15.5	15.5	
Forensic Science	Science	Semester	47	2	23.5	23.5	
Astronomy	Science	Semester	27	2	13.5	13.5	
Marine Biology I	Science	Semester	31	2	15.5	15.5	
Anatomy/Physiology Honors	Science	Full Year	47	2	23.5	23.5	
AP Physics I ECE	Science	Full Year	33	2	16.5	16.5	
AP Physics II ECE	Science	Full Year	14	1	14	14	
Physics Advanced CCP	Science	Full Year	51	3	17	14	
Applied Physics I	Science	Full Year	19	2	9.5	9.5	
Physical Science CCP	Science	Full Year	20	2	10	10	
Lab Assistant	Science	Semester	1	1	1	1	
Medical Terminology ECE	Science	Full Year	43	2	21.5	21.5	
Emergency Med Tech ECE	Science	Full Year	16	2	8	8	
Human Body Systems	Science	Semester	3	1	3	3	

Key
CCP, Remediation, Differentiation
AP, ECE, and College Credit Pathways
Special Interest, Career, Electives Options

Electives

Career and Technical Education

Course	Department	Semester or Full Year	# of students	# of sections	Average Class Size	Median Class Size	Notes
Accounting I	Career Education	Full Year	17	1	17	17	
Business Management	Career Education	Semester	74	4	18.5	19	
Financial Literacy	Career Education	Full Year	6	1	6	6	Pilot Course
It's The Law I	Career Education	Semester	34	2	17	17	
Personal Finance	Career Education	Semester	135	8	16.88	17	New Graduation Requirement Class of '27
Course	Department	Semester or Full Year	# of students	# of sections	Average Class Size	Median Class Size	Notes
Advanced Construction Trades	Technical Education	Semester	13	1	13	13	
Advanced Woodworking	Technical Education	Semester	19	2	9.5	9.5	12-16 students per class is recommendationd for safety/space/# of work stations based on computers/equipment 18 is max
Animation	Technical Education	Semester	31	2	15.5	15.5	
AP Computer Science Java	Technical Education	Full Year	4	1	4	4	
AP Mobile Computer Science Principles	Technical Education	Full Year	9	1	9	9	
C.A.D. I	Technical Education	Semester	57	4	14.25	15.5	
C.A.D. II	Technical Education	Semester	20	2	10	10	
Cyber Security	Technical Education	Semester	17	1	17	17	
Digital Filmmaking Honors	Technical Education	Semester	1	1	15	15	Combined with Digital Filmmaking II
Digital Filmmaking I	Technical Education	Semester	18	1	18	18	
Digital Filmmaking II	Technical Education	Semester	14	1	15	15	Combined with Digital Filmmaking Honors
Digital Photography	Technical Education	Semester	41	3	13.6	14	
Engineering	Technical Education	Full Year	18	1	18	18	
Entrepreneurship	Technical Education	Semester	13	1	13	13	
Exploring Computer Science	Technical Education	Semester	12	1	12	12	
Graphics Honors	Technical Education	Semester	2	1	17	17	Combined with Intro to Graphics
Intro to Construction Trades	Technical Education	Semester	29	2	14.5	14.5	12-16 students per class is recommendationd for safety/space/# of work stations
Intro to Graphics	Technical Education	Semester	15	1	17	17	Combined with Graphics Honors
Intro to Print Shop	Technical Education	Semester	2	1	2	2	Max 10 students space/work stations
Intro to Woodworking	Technical Education	Semester	74	5	14.8	15	12-16 students per class is recommendationd for safety/space/# of work stations
Photoshop	Technical Education	Semester	13	1	13	13	
Pre-Engineering I	Technical Education	Semester	26	2	13	13	
TV Broadcast News	Technical Education	Full Year	22	2	11	11	1 Section on A Day one on B Day for Morning Show
Web Design	Technical Education	Semester	28	2	14	14	18 Work Stations
Yearbook	Technical Education	Semester	12	1	12	12	

Family Consumer Science

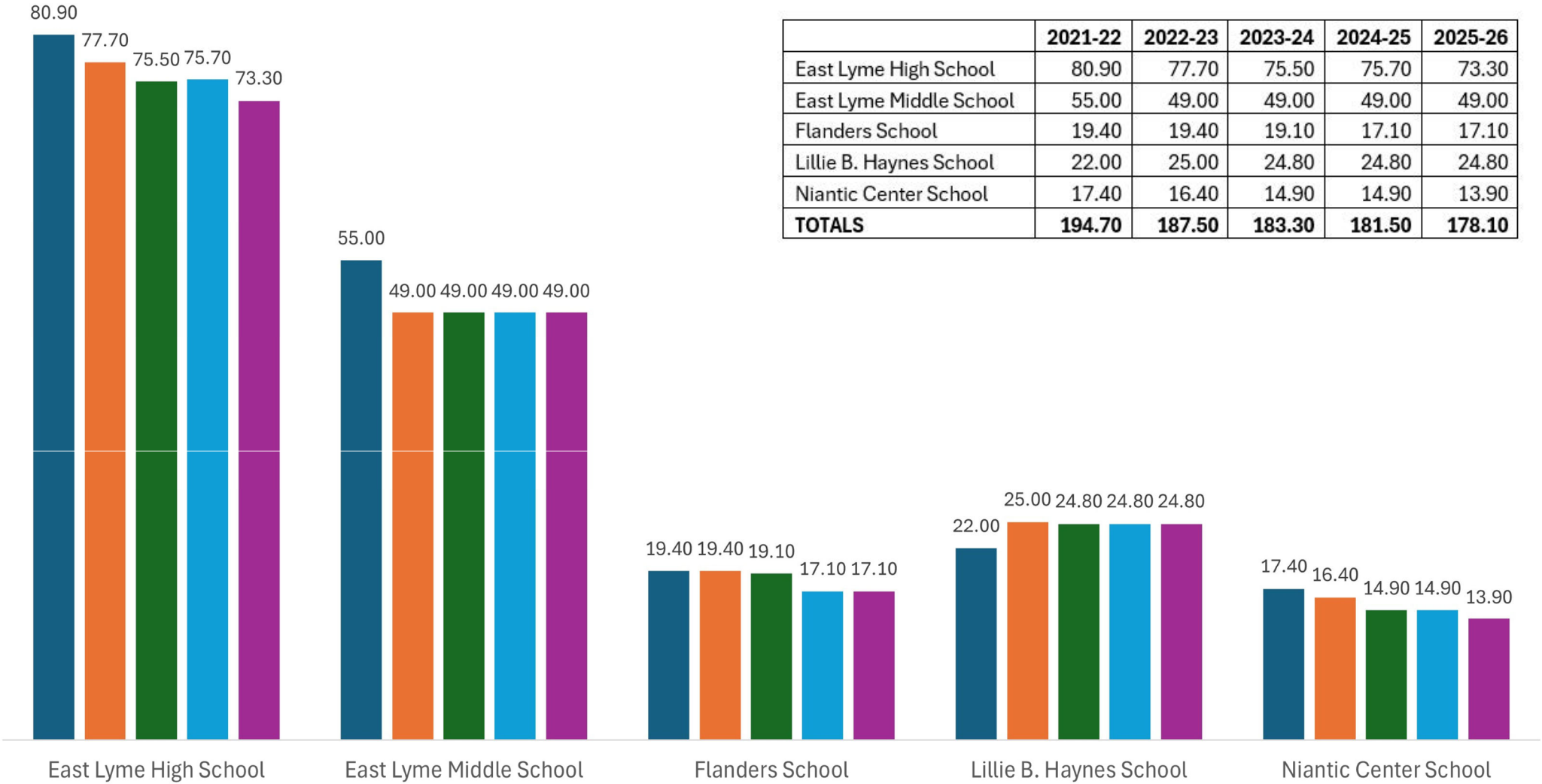
Course	Department	Semester or Full Year	# of students	# of sections	Average Class Size	Median Class Size	Notes
Baking & Pastry	FCS	Semester	55	3	18.3	18	
Birth-Three Playgroup	FCS	Semester	71	4	17.75	18	Additional 8 students serving as aides in Birth-3, Pre-School Lab I, and Pre-School
Catering & Hospitality	FCS	Semester	12	1	12	12	
Culinary Arts I	FCS	Semester	142	8	17.75	18	Cap should be lower (around 15) due to safety/size of room/available work stations)
Culinary Arts II	FCS	Semester	64	4	16	18	Cap should be lower (around 15) due to safety/size of room/available work stations)
Designing You and Your Space	FCS	Semester	24	2	15	15	15 students max due to space/materials/combined with Fashion World
Fashion World	FCS	Semester	6				15 students max due to space/materials/combined with Fashion World
Human Development ECE	FCS	Full Year	42	2	21	21	16 ideal max size to match students with internships
Pre-School Lab I	FCS	Semester	18	2	9	9	Additional 8 students serving as aides in Birth-3, Pre-School Lab I, and Pre-School
Pre-School Lab II	FCS	Semester	19	2	9	9	Additional 8 students serving as aides in Birth-3, Pre-School Lab I, and Pre-School
Sewing I	FCS	Semester	26	2	14.5	14.5	
Sewing II	FCS	Semester	3				All Sewing II students incorporated into the two sections of Sewing 1

Fine Arts

Course	Department	Semester or Full Year	# of students	# of sections	Average Class Size	Median Class Size	Notes
2D Art I	Fine Arts	Semester	71	4	17.75	18	Quality of Experience - 18 max
2D Art II	Fine Arts	Semester	10	1	10	10	
Advanced Art & Portfolio Development	Fine Arts	Full Year	2	1	10	10	Combined with AP Studio Art and Illustration I
AP Music Theory	Fine Arts	Full Year	7	1	7	7	
AP Studio Art	Fine Arts	Full Year	3	1	10	10	Combined with Advanced Art & Portfolio Development and Illustration I
Band I	Fine Arts	Full Year	4	1	12	12	Combined with Band I Honors
Band I Honors	Fine Arts	Full Year	8	1	12	12	Combined with Band I
Band II Honors	Fine Arts	Full Year	9	1	9	9	
Ceramics I	Fine Arts	Semester	124	7	17.71	18	
Ceramics II	Fine Arts	Semester	48	3	16	16	Quality of Experience - 18 max
Concert Choir	Fine Arts	Full Year	12	1	22	22	Combined with Concert Choir Honors & Sem
Concert Choir Honors	Fine Arts	Full Year	9	1	22	22	Combined with Concert Choir & Sem
Concert Choir Sem	Fine Arts	Semester	1	1	22	22	Combined with Concert Choir & Concert Choir Honors
Crafts I	Fine Arts	Semester	36	2	18	18	
Crafts II	Fine Arts	Semester	7	1	18	18	Includes 11 Crafts I Students
Digital Piano I	Fine Arts	Semester	53	5	12	12	
Digital Piano II	Fine Arts	Semester	7	0	12	12	All Digital Piano II Students are incorporated into sections of Digital Piano I
Guitar I	Fine Arts	Semester	43	3	14.3	15	Max 15 students based on # of instruments and quality of experience
Guitar II	Fine Arts	Semester	13	2	6.5	6.5	Max 15 students based on # of instruments and quality of experience
History of Rock & Pop	Fine Arts	Semester	40	2	20	20	
Illustration I	Fine Arts	Semester	10		10	10	These 10 students(4 in one semester and 6 in the other) are collapsed into the Advanced Art/AP Studio Art Class
Music Tech I	Fine Arts	Semester	12	1	15	15	Combined with Music Tech II
Music Tech II	Fine Arts	Semester	3		15	15	Combined with Music Tech I
Orchestra	Fine Arts	Full Year	15	1	15	15	
Percussion	Fine Arts	Full Year	8	1	8	8	
Popular Music ECE	Fine Arts	Semester	14	1	14	14	First year offered
Strings Honors	Fine Arts	Full Year	20	1	20	20	

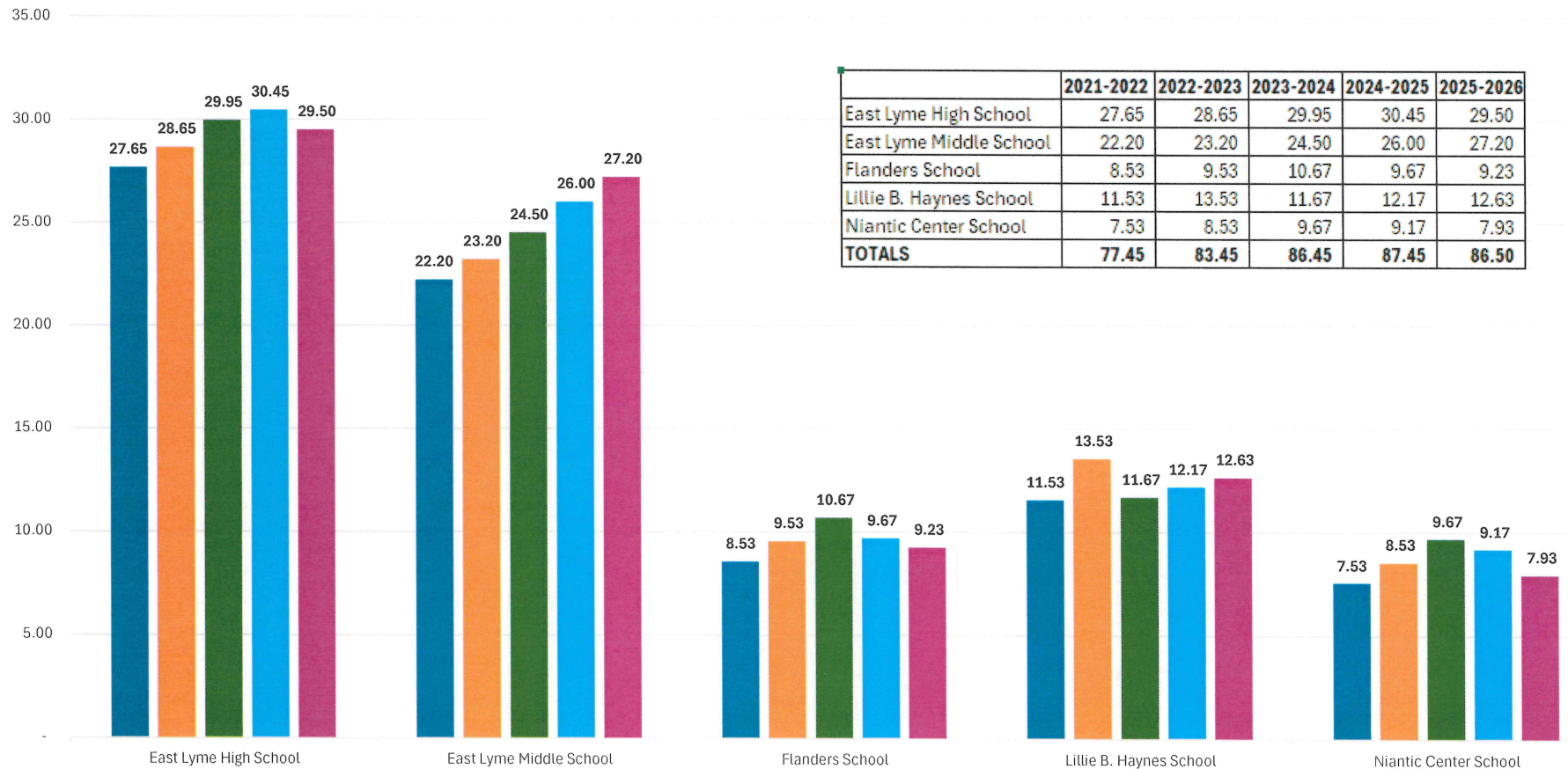
General Education Teacher/Instructor

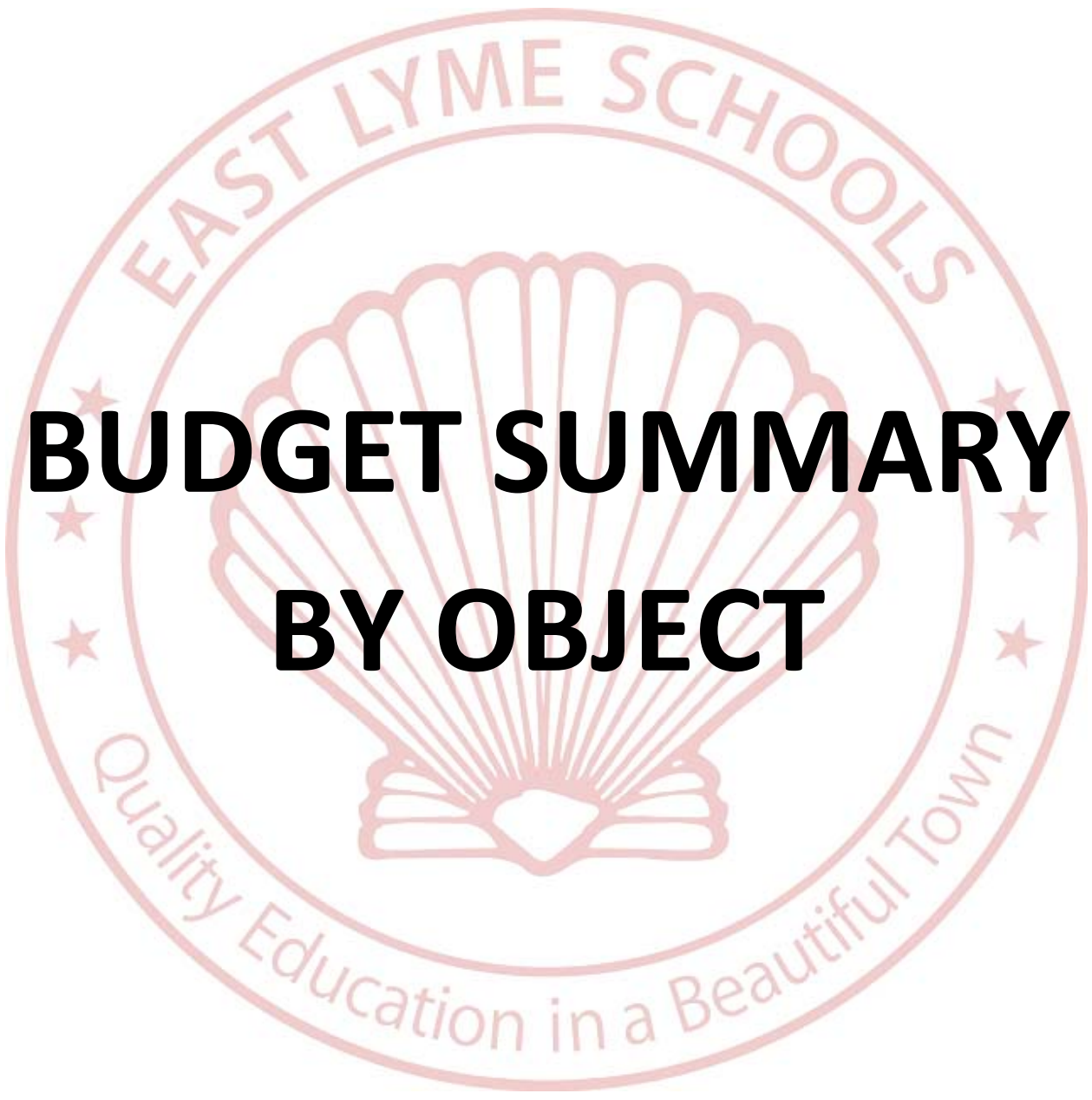
2021-22 2022-23 2023-24 2024-25 2025-26



Other Certified Staff

■ 2021-2022 ■ 2022-2023 ■ 2023-2024 ■ 2024-2025 ■ 2025-2026





BUDGET SUMMARY BY OBJECT

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2026-2027**

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025- 2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
51010	ADMINISTRATIVE SALARIES	2,891,391	2,966,950	75,559	2.61%
51110	CERTIFIED SALARIES	24,656,741	25,860,561	1,203,820	4.88%
51120	PARAEDUCATORS SALARIES	3,402,797	3,702,154	299,357	8.80%
51130	SALARY NURSE	401,724	416,810	15,086	3.76%
51140	SALARY HEALTH AID	80,838	88,045	7,207	8.92%
51150	NON-CERTIFIED - SECRETARY	1,943,453	2,022,658	79,205	4.08%
51160	NON-CERTIFIED - CUSTODIAN	2,053,755	2,078,902	25,147	1.22%
51170	NON-CERTIFIED - SAFETY PERSONNEL	562,604	660,379	97,775	17.38%
51180	OT/PT/BCBA SALARIES	871,766	832,239	(39,527)	-4.53%
51190	NON CERTIFIED- TECH SALARIES	400,345	422,301	21,956	5.48%
51210	SUBSTITUTE -CERTIFIED	225,000	200,000	(25,000)	-11.11%
51230	PART-TIME NON-CERTIFIED	145,937	146,075	138	0.09%
51250	SUPPLEMENTAL	915,383	942,132	26,749	2.92%
51270	MONITORIAL AIDES, SUPPORT STAFF	160,488	0	(160,488)	-100.00%
51300	OVERTIME	111,500	94,845	(16,655)	-14.94%
TOTAL SALARIES		38,823,722	40,434,051	1,610,329	4.15%
BENEFITS					
52100	LIFE INSURANCE	50,225	60,564	10,339	100.00%
52200	SOCIAL SECURITY	1,200,000	1,230,000	30,000	2.50%
52300	PENSION	340,000	400,500	60,500	17.79%
52510	TUITION REIMBURSEMENT CERTIFIED	85,000	85,000	0	0.00%
52520	TUITION REIMBURSEMENT NON CERTIFIED	10,000	10,000	0	0.00%
52600	UNEMPLOYMENT COMPENSATION	30,000	35,000	5,000	16.67%
52700	WORKER'S COMPENSATION	251,500	259,045	7,545	3.00%
52800	HEALTH INSURANCE	8,754,501	10,190,000	1,435,499	16.40%
52905	RETIREMENT SEVERANCE	351,885	250,000	(101,885)	-28.95%
52906	OTHER EMPLOYEE BENEFITS	177,417	182,740	5,323	3.00%
TOTAL BENEFITS		11,250,528	12,702,849	1,452,321	12.91%
CONTRACTED SERVICES - INSTRUCTION					
53200	PROFESSIONAL/TECHNICAL SERVICES	2,500	2,000	(500)	-20.00%
53210	INSTRUCTIONAL SERVICES	71,600	76,950	5,350	7.47%
53220	PROFESSIONAL DEVELOPMENT	120,498	110,760	(9,738)	-8.08%
53230	PUPIL SERVICES	676,430	1,059,920	383,490	56.69%
53590	SUBSTITUTE SERVICES	650,000	675,000	25,000	3.85%
TOTAL CONTRACTED SERVICES- INSTRUCTION		1,521,028	1,924,630	403,602	26.53%
OTHER PROFESSIONAL SERVICES					
53240	FIELD TRIPS-OTHER	15,625	15,120	(505)	-3.23%
53300	OTHER PROFESSIONAL/ TECH SERVICES	736,721	715,517	(21,204)	-2.88%
53420	AUDIT	15,000	15,000	0	0.00%
53420	LEGAL COUNSELING	50,000	50,000	0	0.00%
53500	TECHNICAL SERVICES/DATA PROCESSING	81,720	116,640	34,920	42.73%
TOTAL OTHER PROFESSIONAL SERVICES		899,066	912,277	13,211	1.47%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2026-2027**

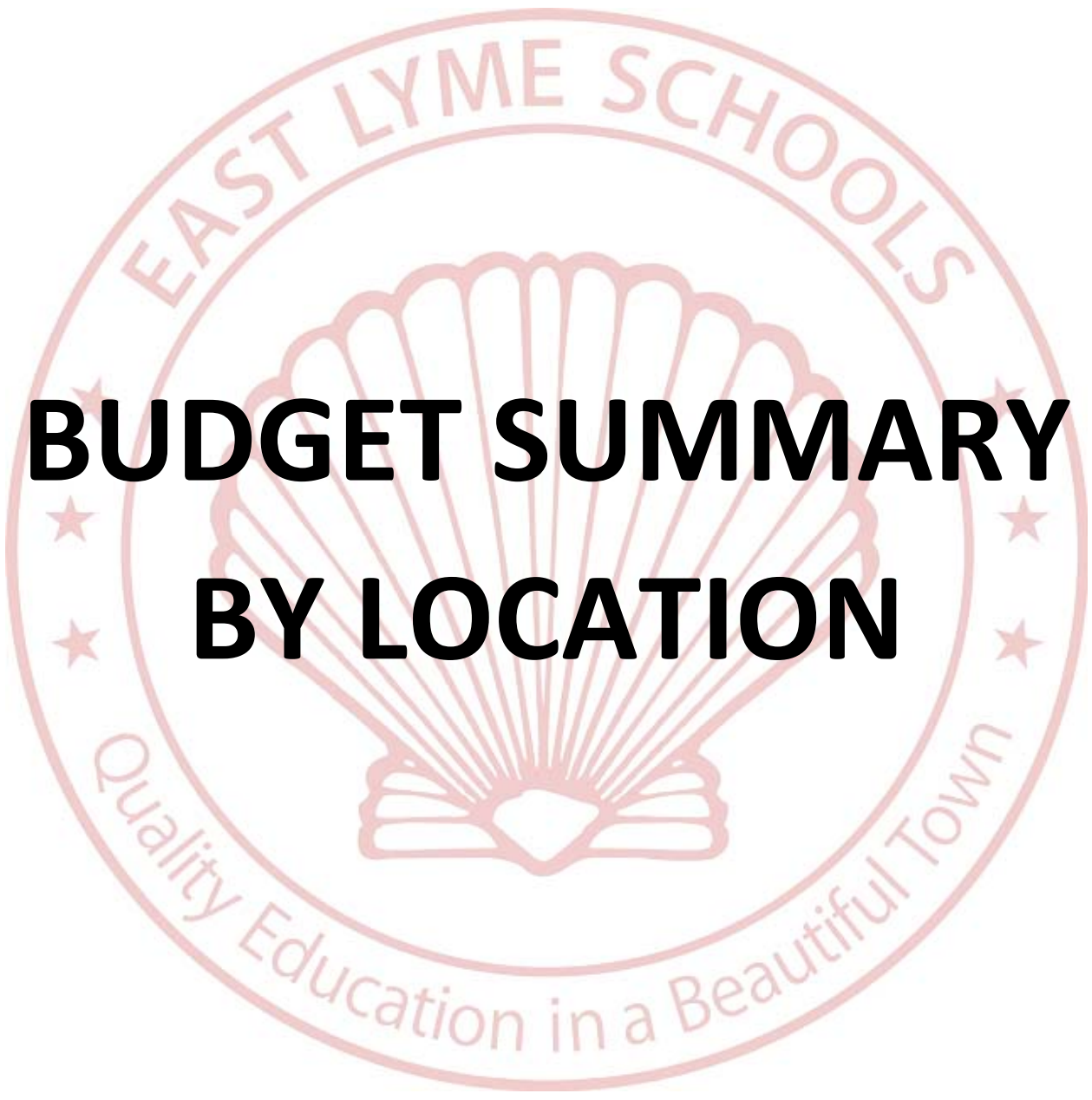
SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025- 2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
REPAIRS AND MAINTENANCE					
54310	PREVENTIVE MAINTENANCE	115,152	114,076	(1,076)	-0.93%
54320	CODE COMPLIANCE	22,550	23,562	1,012	4.49%
54330	REPAIR/ MAINTENANCE INSTRUCTION	71,303	71,256	(47)	-0.07%
54360	REPAIR/MAINTENANCE	341,940	419,284	77,344	22.62%
54370	PROJECTS	152,000	107,407	(44,593)	-29.34%
TOTAL REPAIRS AND MAINTENANCE		702,945	735,585	32,640	4.64%
LEASES AND RENTAL					
54400	RENTAL	16,000	16,360	360	2.25%
54420	ACQUISITION PLAN PAYMENTS	350,000	260,000	(90,000)	-25.71%
54431	COPY COSTS	209,315	215,020	5,705	2.73%
TOTAL LEASES AND RENTAL		575,315	491,380	(83,935)	-14.59%
TRANSPORTATION					
55100	PUPIL TRANSPORT PUBLIC SCHOOLS	2,054,668	2,269,184	214,516	10.44%
55109	TRANSPORTATION SPED	404,780	520,124	115,344	28.50%
55150	PUPIL TRANSPORTATION ATHLETICS	167,250	165,480	(1,770)	-1.06%
56270	TRANSPORTATION SUPPLIES - FUEL	140,175	112,500	(27,675)	-19.74%
TOTAL TRANSPORTATION		2,766,873	3,067,288	300,415	10.86%
LIABILITY, AUTO, AND PROPERTY INSURANCE (LAP)					
55210	INSURANCE COVERAGE FOR DISTRICT	260,000	272,313	12,313	4.74%
55220	STUDENT ACCIDENT INSURANCE	17,000	15,000	(2,000)	-11.76%
TOTAL LIAB., AUTO & PROPERTY INSURANCE		277,000	287,313	10,313	3.72%
COMMUNICATIONS SERVICES					
55301	POSTAGE	20,414	18,236	(2,178)	-10.67%
55310	TELEPHONE	66,000	69,780	3,780	5.73%
55320	INTERNET SERVICE	40,740	44,814	4,074	100.00%
55400	ADVERTISING	6,000	4,000	(2,000)	-33.33%
55500	PRINTING	2,250	1,250	(1,000)	-44.44%
TOTAL COMMUNICATION SERVICES		135,404	138,080	2,676	1.98%
TUITION					
55600	TUITION	1,871,000	2,144,846	273,846	14.64%
TOTAL TUITION		1,871,000	2,144,846	273,846	14.64%
EMPLOYEE TRAVEL					
55800	MILEAGE REIMBURSEMENT	26,654	32,155	5,501	20.64%
TOTAL EMPLOYEE TRAVEL		26,654	32,155	5,501	20.64%

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2026-2027**

SUMMARY BY OBJECT CODE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025- 2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
SUPPLIES AND MATERIALS					
56110	INSTRUCTIONAL SUPPLIES	307,650	494,079	186,429	60.60%
56130	MAINTENANCE SUPPLIES	261,085	286,592	25,507	9.77%
56150	GROUND SUPPLIES	174,349	180,037	5,688	3.26%
56190	OTHER SUPPLIES	196,662	202,661	5,999	3.05%
TOTAL SUPPLIES AND MATERIALS		939,746	1,163,369	223,623	23.80%
TEXTBOOKS AND SOFTWARE					
56410	TEXTBOOKS	217,259	135,713	(81,546)	-37.53%
56420	LIBRARY BOOKS	39,762	39,014	(748)	-1.88%
56510	SOFTWARE	916,257	976,389	60,132	6.56%
56920	PROFESSIONAL MATERIALS	3,081	8,042	4,961	161.02%
TOTAL TEXTBOOKS AND SOFTWARE		1,176,359	1,159,158	(17,201)	-1.46%
UTILITIES					
56210	NATURAL GAS	333,900	345,730	11,830	3.54%
56220	ELECTRICITY	1,495,404	1,574,000	78,596	5.26%
56230	PROPANE	16,000	20,000	4,000	25.00%
56240	HEATING OIL	37,600	34,500	(3,100)	-8.24%
56250	WATER/SEWER	83,600	126,498	42,898	51.31%
TOTAL UTILITIES		1,966,504	2,100,728	134,224	6.83%
EQUIPMENT					
57310	EQUIPMENT INSTRUCTIONAL	128,956	46,615	(82,341)	-63.85%
57320	EQUIPMENT NON-INSTRUCTIONAL	43,723	60,936	17,213	39.37%
TOTAL EQUIPMENT		172,679	107,551	(65,128)	-37.72%
DUES AND FEES					
58100	DUES AND FEES	127,577	127,533	(44)	-0.03%
	TOTAL DUES AND FEES	127,577	127,533	(44)	-0.03%
TOTAL SUPERINTENDENT'S PROPOSED BUDGET		63,232,400	67,528,793	4,296,393	6.79%



BUDGET SUMMARY BY LOCATION

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2026-2027**

LOCATION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
INTEGRATED PRESCHOOL (LBH)	1,112,836	1,147,378	34,542	3.10%
FLANDERS SCHOOL	3,855,387	4,040,027	184,640	4.79%
LILLIE B. HAYNES SCHOOL	5,280,597	5,523,407	242,810	4.60%
NIANTIC CENTER SCHOOL	3,439,696	3,422,249	(17,447)	-0.51%
MIDDLE SCHOOL	10,335,230	10,926,511	591,281	5.72%
HIGH SCHOOL	15,259,716	15,937,365	677,649	4.44%
CENTRAL OFFICE	1,978,145	2,103,497	125,352	6.34%
DISTRICT WIDE	21,970,793	24,428,359	2,457,566	11.19%
TOTAL	63,232,400	67,528,793	4,296,393	6.79%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
SUPERINTENDENT PROPOSED BUDGET 2026-2027**

INTEGRATED PRESCHOOL (LBH)

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
51110	CERTIFIED SALARIES	625,289	635,754	10,465	1.67%
51120	PARAEDUCATORS SALARIES	364,928	428,893	63,965	17.53%
51180	OT/PT/BCBA SALARIES	122,619	82,731	(39,888)	-32.53%
	TOTAL SALARIES	1,112,836	1,147,378	34,542	3.10%
	TOTAL PRE-SCHOOL	1,112,836	1,147,378	34,542	3.10%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

FLANDERS SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
51010	ADMINISTRATIVE	164,470	169,404	4,934	3.00%
51110	CERTIFIED SALARIES	2,248,224	2,276,516	28,292	1.26%
51120	PARAEDUCATOR SALARIES	446,632	577,078	130,446	29.21%
51130	SALARY NURSE	77,817	80,152	2,335	3.00%
51150	NON-CERTIFIED - SECRETARY	109,015	112,519	3,504	3.21%
51160	NON-CERTIFIED - CUSTODIAN	220,218	220,709	491	0.22%
51170	NON-CERTIFIED - SAFETY PERSONNEL	36,410	37,498	1,088	2.99%
51180	OT/PT/BCBA SALARIES	99,325	104,455	5,130	5.16%
51190	TECHNOLOGY SALARIES	19,800	20,394	594	3.00%
51230	PART-TIME NON-CERTIFIED	0	0	0	0.00%
51250	SUPPLEMENTAL	44,951	47,226	2,275	5.06%
51270	MONITORIAL AIDES, SUPPORT STAFF	50,984	0	(50,984)	-100.00%
51300	OVERTIME	7,000	7,210	210	3.00%
	TOTAL SALARIES	3,524,846	3,653,161	128,315	3.64%
OTHER PROFESSIONAL SERVICES					
53300	OTHER PROFESSIONAL/ TECH SERVICES	55,991	57,285	1,294	2.31%
	TOTAL OTHER PROFESSIONAL SERVICES	55,991	57,285	1,294	2.31%
REPAIRS AND MAINTENANCE					
54310	PREVENTIVE MAINTENANCE	7,468	8,111	643	8.61%
54360	REPAIR/MAINTENANCE	23,450	27,500	4,050	17.27%
54370	PROJECTS	2,500	0	(2,500)	-100.00%
	TOTAL REPAIRS AND MAINTENANCE	33,418	35,611	2,193	6.56%
COMMUNICATIONS SERVICES					
55301	POSTAGE	0	0	0	0.00%
55500	PRINTING	500	500	0	0.00%
	TOTAL COMMUNICATION SERVICES	500	500	0	0.00%
EMPLOYEE TRAVEL					
55800	MILEAGE REIMBURSEMENT	100	250	150	150.00%
	TOTAL EMPLOYEE TRAVEL	100	250	150	150.00%
SUPPLIES AND MATERIALS					
56110	INSTRUCTIONAL SUPPLIES	27,056	49,216	22,160	81.90%
56130	MAINTENANCE SUPPLIES	24,787	25,551	764	3.08%
56150	GROUPS SUPPLIES	8,410	8,772	362	4.30%
56190	OTHER SUPPLIES	9,000	9,000	0	0.00%
	TOTAL SUPPLIES AND MATERIALS	69,253	92,539	23,286	33.62%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

FLANDERS SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
UTILITIES					
56210	NATURAL GAS	38,700	53,662	14,962	38.66%
56220	ELECTRICITY	92,925	98,000	5,075	5.46%
56240	HEATING OIL	700	0	(700)	-100.00%
56250	WATER/SEWER	8,500	20,000	11,500	135.29%
	TOTAL UTILITIES	140,825	171,662	30,837	21.90%
TEXTBOOKS AND SOFTWARE					
56410	TEXTBOOKS	22,289	4,842	(17,447)	-78.28%
56420	LIBRARY BOOKS	4,500	3,090	(1,410)	-31.33%
56920	PROFESSIONAL MATERIALS	1,000	500	(500)	-50.00%
	TOTAL TEXTBOOKS AND SOFTWARE	27,789	8,432	(19,357)	-69.66%
EQUIPMENT					
57320	EQUIPMENT NON-INSTRUCTIONAL	0	19,400	19,400	100.00%
	TOTAL EQUIPMENT	0	19,400	19,400	100.00%
DUES AND FEES					
58100	DUES AND FEES	2,665	1,187	(1,478)	-55.46%
	TOTAL DUES AND FEES	2,665	1,187	(1,478)	-55.46%
	TOTAL FLANDERS	3,855,387	4,040,027	184,640	4.79%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

LILLIE B. HAYNES SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
51010	ADMINISTRATIVE	164,470	169,404	4,934	3.00%
51110	CERTIFIED SALARIES	3,377,164	3,511,008	133,844	3.96%
51120	PARAEDUCATORS SALARIES	541,630	640,683	99,053	18.29%
51130	SALARY NURSE	83,284	85,783	2,499	3.00%
51140	SALARY HEALTH AID	26,946	26,210	(736)	-2.73%
51150	NON-CERTIFIED - SECRETARY	105,710	112,519	6,809	6.44%
51160	NON-CERTIFIED - CUSTODIAN	252,403	253,708	1,305	0.52%
51170	NON-CERTIFIED - SAFETY PERSONNEL	35,196	36,248	1,052	2.99%
51180	OT/PT/BCBA SALARIES	131,111	135,792	4,681	3.57%
51190	TECHNOLOGY SALARIES	20,400	21,012	612	3.00%
51250	SUPPLEMENTAL	43,697	45,100	1,403	3.21%
51270	MONITORIAL AIDES, SUPPORT STAFF	49,403	0	(49,403)	-100.00%
51300	OVERTIME	16,000	11,480	(4,520)	-28.25%
	TOTAL SALARIES	4,847,414	5,048,947	201,533	4.16%
OTHER PROFESSIONAL SERVICES					
53300	OTHER PROFESSIONAL/ TECH SERVICES	50,921	52,781	1,860	3.65%
	TOTAL OTHER PROFESSIONAL SERVICES	50,921	52,781	1,860	3.65%
REPAIRS AND MAINTENANCE					
54310	PREVENTIVE MAINTENANCE	14,071	14,927	856	6.08%
54360	REPAIR/MAINTENANCE	29,620	46,984	17,364	58.62%
54370	PROJECTS	0	0	0	0.00%
	TOTAL REPAIRS AND MAINTENANCE	43,691	61,911	18,220	41.70%
COMMUNICATIONS SERVICES					
55301	POSTAGE	206	206	0	0.00%
	TOTAL COMMUNICATION SERVICES	206	206	0	0.00%
SUPPLIES AND MATERIALS					
56110	INSTRUCTIONAL SUPPLIES	38,625	60,445	21,820	56.49%
56130	MAINTENANCE SUPPLIES	24,937	29,900	4,963	19.90%
56150	GROUPS SUPPLIES	8,560	8,620	60	0.70%
56190	OTHER SUPPLIES	14,284	18,180	3,896	27.28%
	TOTAL SUPPLIES AND MATERIALS	86,406	117,145	30,739	35.58%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

LILLIE B. HAYNES SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
UTILITIES					
56210	NATURAL GAS	40,600	43,158	2,558	6.30%
56220	ELECTRICITY	140,910	160,000	19,090	13.55%
56250	WATER/SEWER	12,000	13,022	1,022	8.52%
	TOTAL UTILITIES	193,510	216,180	22,670	11.72%
TEXTBOOKS AND SOFTWARE					
56410	TEXTBOOKS	39,873	11,296	(28,577)	-71.67%
56420	LIBRARY BOOKS	6,180	6,695	515	8.33%
56920	PROFESSIONAL MATERIALS	0	0	0	0.00%
	TOTAL TEXTBOOKS AND SOFTWARE	46,053	17,991	(28,062)	-60.93%
EQUIPMENT					
57310	EQUIPMENT INSTRUCTIONAL	7,042	0	(7,042)	-100.00%
57320	EQUIPMENT NON INSTRUCTIONAL	4,994	7,961	2,967	59.41%
	TOTAL EQUIPMENT	12,036	7,961	(4,075)	-33.86%
DUES AND FEES					
58100	DUES AND FEES	360	285	(75)	-20.83%
	TOTAL DUES AND FEES	360	285	(75)	-20.83%
	TOTAL LILLIE B. HAYNES	5,280,597	5,523,407	242,810	4.60%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

NIANTIC CENTER

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
51010	ADMINISTRATIVE	167,470	172,404	4,934	2.95%
51110	CERTIFIED SALARIES	1,986,376	2,039,023	52,647	2.65%
51120	PARAEDUCATORS SALARIES	396,167	331,552	(64,615)	-16.31%
51130	SALARY NURSE	83,284	85,783	2,499	3.00%
51150	NON-CERTIFIED - SECRETARY	109,769	113,425	3,656	3.33%
51160	NON-CERTIFIED - CUSTODIAN	150,722	166,466	15,744	10.45%
51170	NON-CERTIFIED - SAFETY PERSONNEL	33,982	34,998	1,016	2.99%
51180	OT/PT/BCBA SALARIES	80,691	83,114	2,423	3.00%
51190	TECHNOLOGY SALARIES	19,800	20,394	594	3.00%
51250	SUPPLEMENTAL	42,939	43,000	61	0.14%
51270	MONITORIAL AIDES, SUPPORT STAFF	32,012	0	(32,012)	-100.00%
51300	OVERTIME	12,000	12,360	360	3.00%
	TOTAL SALARIES	3,115,212	3,102,519	(12,693)	-0.41%
OTHER PROFESSIONAL SERVICES					
53300	OTHER PROFESSIONAL/ TECH SERVICES	50,986	53,969	2,983	5.85%
	TOTAL OTHER PROFESSIONAL SERVICES	50,986	53,969	2,983	5.85%
REPAIRS AND MAINTENANCE					
54310	PREVENTIVE MAINTENANCE	14,528	16,195	1,667	11.47%
54360	REPAIR/MAINTENANCE	23,100	25,200	2,100	9.09%
54370	PROJECTS	35,000	18,000	(17,000)	-48.57%
	TOTAL REPAIRS AND MAINTENANCE	72,628	59,395	(13,233)	-18.22%
COMMUNICATIONS SERVICES					
55301	POSTAGE	750	250	(500)	-66.67%
55500	PRINTING	500	500	0	0.00%
	TOTAL COMMUNICATION SERVICES	1,250	750	(500)	-40.00%
EMPLOYEE TRAVEL					
55800	MILEAGE REIMBURSEMENT	1,000	1,000	0	0.00%
	TOTAL EMPLOYEE TRAVEL	1,000	1,000	0	0.00%
SUPPLIES AND MATERIALS					
56110	INSTRUCTIONAL SUPPLIES	36,372	31,403	(4,969)	-13.66%
56130	MAINTENANCE SUPPLIES	20,377	20,697	320	1.57%
56150	GROUPS SUPPLIES	7,747	7,747	0	0.00%
56190	OTHER SUPPLIES	8,400	8,400	0	0.00%
	TOTAL SUPPLIES AND MATERIALS	72,896	68,247	(4,649)	-6.38%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

NIANTIC CENTER

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
UTILITIES					
56220	ELECTRICITY	62,895	64,000	1,105	1.76%
56240	HEATING OIL	34,500	33,000	(1,500)	-4.35%
56250	WATER/SEWER	4,000	4,000	0	0.00%
	TOTAL UTILITIES	101,395	101,000	(395)	-0.39%
TEXTBOOKS AND SOFTWARE					
56410	TEXTBOOKS	18,103	18,511	408	2.25%
56420	LIBRARY BOOKS	4,532	4,500	(32)	-0.71%
56920	PROFESSIONAL MATERIALS	354	743	389	109.89%
	TOTAL TEXTBOOKS AND SOFTWARE	22,989	23,754	765	3.33%
EQUIPMENT					
732	EQUIPMENT NON-INSTRUCTIONAL	0	11,615	11,615	100.00%
	TOTAL EQUIPMENT	0	11,615	11,615	100.00%
DUES AND FEES					
58100	DUES AND FEES	1,340	0	(1,340)	-100.00%
	TOTAL DUES AND FEES	1,340	0	(1,340)	-100.00%
	TOTAL NIANTIC CENTER	3,439,696	3,422,249	(17,447)	-0.51%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

MIDDLE SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025- 2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
51010	ADMINISTRATIVE	473,032	488,678	15,646	3.31%
51110	CERTIFIED SALARIES	6,603,839	6,993,094	389,255	5.89%
51120	PARAEDUCATORS SALARIES	776,715	911,856	135,141	17.40%
51130	SALARY NURSE	67,922	69,960	2,038	3.00%
51140	SALARY HEALTH AID	26,946	26,210	(736)	-2.73%
51150	NON-CERTIFIED - SECRETARY	311,241	326,642	15,401	4.95%
51160	NON-CERTIFIED - CUSTODIAN	439,329	441,092	1,763	0.40%
51170	NON-CERTIFIED - SAFETY PERSONNEL	67,964	69,996	2,032	2.99%
51180	OT/PT/BCBA SALARIES	233,812	238,620	4,808	2.06%
51190	TECHNOLOGY SALARIES	55,000	56,650	1,650	3.00%
51230	PART-TIME NON-CERTIFIED	2,500	2,575	75	3.00%
51250	SUPPLEMENTAL	179,596	178,781	(815)	-0.45%
51270	MONITORIAL AIDES, SUPPORT STAFF	21,765	0	(21,765)	-100.00%
51300	OVERTIME	18,000	13,540	(4,460)	-24.78%
	TOTAL SALARIES	9,277,661	9,817,694	540,033	5.82%
CONTRACTED SERVICES - INSTRUCTION					
53210	INSTRUCTIONAL SERVICES	13,550	16,900	3,350	24.72%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	13,550	16,900	3,350	24.72%
OTHER PROFESSIONAL SERVICES					
53300	OTHER PROFESSIONAL/ TECH SERVICES	119,972	124,434	4,462	3.72%
	TOTAL OTHER PROFESSIONAL SERVICES	119,972	124,434	4,462	3.72%
REPAIRS AND MAINTENANCE					
54310	PREVENTIVE MAINTENANCE	23,709	18,494	(5,215)	-22.00%
54330	REPAIR/ MAINTENANCE INSTRUCTION	8,653	6,120	(2,533)	-29.27%
54360	REPAIR/MAINTENANCE	43,620	64,120	20,500	47.00%
54370	PROJECTS	74,000	47,780	(26,220)	-35.43%
	TOTAL REPAIRS AND MAINTENANCE	149,982	136,514	(13,468)	-8.98%
LEASES AND RENTAL					
54420	ACQUISITION PLAN PAYMENTS	0	0	0	0.00%
	TOTAL LEASES AND RENTAL	0	0	0	0.00%
TRANSPORTATION					
55150	PUPIL TRANSPORTATION ATHLETICS	14,150	16,000	1,850	13.07%
	TOTAL TRANSPORTATION	14,150	16,000	1,850	13.07%
COMMUNICATIONS SERVICES					
55301	POSTAGE	200	200	0	0.00%
	TOTAL COMMUNICATION SERVICES	200	200	0	0.00%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

MIDDLE SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025- 2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
EMPLOYEE TRAVEL					
55800	MILEAGE REIMBURSEMENT	775	1,275	500	64.52%
	TOTAL EMPLOYEE TRAVEL	775	1,275	500	64.52%
SUPPLIES AND MATERIALS					
56110	INSTRUCTIONAL SUPPLIES	53,733	106,934	53,201	99.01%
56130	MAINTENANCE SUPPLIES	47,510	54,251	6,741	14.19%
56150	GROUNDS SUPPLIES	6,512	6,550	38	0.58%
56190	OTHER SUPPLIES	28,795	24,375	(4,420)	-15.35%
	TOTAL SUPPLIES AND MATERIALS	136,550	192,110	55,560	40.69%
UTILITIES					
56210	NATURAL GAS	84,700	90,645	5,945	7.02%
56220	ELECTRICITY	482,029	478,000	(4,029)	-0.84%
56240	HEATING OIL	700	0	(700)	-100.00%
56250	WATER/SEWER	18,400	23,226	4,826	26.23%
	TOTAL UTILITIES	585,829	591,871	6,042	1.03%
TEXTBOOKS AND SOFTWARE					
56410	TEXTBOOKS	4,660	5,150	490	10.52%
56420	LIBRARY BOOKS	8,500	8,650	150	1.76%
56510	SOFTWARE	1,950	0	(1,950)	-100.00%
56920	PROFESSIONAL MATERIALS	489	5,399	4,910	1004.09%
	TOTAL TEXTBOOKS AND SOFTWARE	15,599	19,199	3,600	23.08%
EQUIPMENT					
57310	EQUIPMENT INSTRUCTIONAL	10,224	4,000	(6,224)	-60.88%
57320	EQUIPMENT NON-INSTRUCTIONAL	6,200	0	(6,200)	-100.00%
	TOTAL EQUIPMENT	16,424	4,000	(12,424)	-75.65%
DUES AND FEES					
58100	DUES AND FEES	4,538	6,314	1,776	39.14%
	TOTAL DUES AND FEES	4,538	6,314	1,776	39.14%
	TOTAL MIDDLE SCHOOL	10,335,230	10,926,511	591,281	5.72%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

HIGH SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
51010	ADMINISTRATIVE	702,175	709,211	7,036	1.00%
51110	CERTIFIED SALARIES	9,389,398	9,968,691	579,293	6.17%
51120	PARAEDUCATORS SALARIES	636,027	611,656	(24,371)	-3.83%
51130	NURSE SALARIES	77,817	80,152	2,335	3.00%
51140	HEALTH AID SALARIES	26,946	35,625	8,679	32.21%
51150	NON-CERTIFIED - SECRETARY	530,684	554,619	23,935	4.51%
51160	NON-CERTIFIED - CUSTODIAN	574,045	589,085	15,040	2.62%
51170	NON-CERTIFIED - SAFETY PERSONNEL	160,842	165,658	4,816	2.99%
51180	OT/PT/BCBA SALARIES	131,423	135,367	3,944	3.00%
51190	TECHNOLOGY SALARIES	98,000	100,940	2,940	3.00%
51230	PART-TIME NON-CERTIFIED	6,000	0	(6,000)	-100.00%
51250	SUPPLEMENTAL	588,429	605,200	16,771	2.85%
51270	MONITORIAL AIDES, SUPPORT STAFF	6,324	0	(6,324)	-100.00%
51300	OVERTIME	20,000	18,600	(1,400)	-7.00%
	TOTAL SALARIES	12,948,110	13,574,804	626,694	4.84%
CONTRACTED SERVICES - INSTRUCTION					
53210	INSTRUCTIONAL SERVICES	22,050	24,850	2,800	12.70%
53230	PUPIL SERVICES	91,430	96,590	5,160	5.64%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	113,480	121,440	7,960	7.01%
OTHER PROFESSIONAL SERVICES					
53240	FIELD TRIPS-OTHER	15,625	15,120	(505)	-3.23%
53300	OTHER PROFESSIONAL/ TECH SERVICES	235,103	226,167	(8,936)	-3.80%
53500	TECHNICAL SERVICE INSPECTIONS/ DATA PROCESSING	11,720	11,640	(80)	-0.68%
	TOTAL OTHER PROFESSIONAL SERVICES	262,448	252,927	(9,521)	-3.63%
REPAIRS AND MAINTENANCE					
54310	PREVENTIVE MAINTENANCE	37,909	38,433	524	1.38%
54330	REPAIR/ MAINTENANCE INSTRUCTION	42,650	40,136	(2,514)	-5.89%
54360	REPAIR/MAINTENANCE	110,050	141,280	31,230	28.38%
54370	PROJECTS	23,000	9,500	(13,500)	-58.70%
	TOTAL REPAIRS AND MAINTENANCE	213,609	229,349	15,740	7.37%
LEASES AND RENTAL					
54400	RENTAL	12,000	12,360	360	3.00%
	TOTAL LEASES AND RENTAL	12,000	12,360	360	3.00%
TRANSPORTATION					
55150	PUPIL TRANSPORTATION ATHLETICS	153,100	149,480	(3,620)	-2.36%
	TOTAL TRANSPORTATION	153,100	149,480	(3,620)	-2.36%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

HIGH SCHOOL

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
	COMMUNICATIONS SERVICES				
55301	POSTAGE	2,058	580	(1,478)	-71.82%
55500	PRINTING	1,250	250	(1,000)	-80.00%
	TOTAL COMMUNICATION SERVICES	3,308	830	(2,478)	-74.91%
	EMPLOYEE TRAVEL				
55800	MILEAGE REIMBURSEMENT	3,779	3,430	(349)	-9.24%
	TOTAL EMPLOYEE TRAVEL	3,779	3,430	(349)	-9.24%
	SUPPLIES AND MATERIALS				
56110	INSTRUCTIONAL SUPPLIES	102,864	187,281	84,417	82.07%
56130	MAINTENANCE SUPPLIES	62,228	68,429	6,201	9.96%
56150	GROUPS SUPPLIES	132,270	137,498	5,228	3.95%
56190	OTHER SUPPLIES	36,598	39,906	3,308	9.04%
	TOTAL SUPPLIES AND MATERIALS	333,960	433,114	99,154	29.69%
	UTILITIES				
56210	NATURAL GAS	169,900	158,265	(11,635)	-6.85%
56200	ELECTRICITY	716,645	774,000	57,355	8.00%
56230	PROPANE	16,000	19,000	3,000	18.75%
56250	WATER/SEWER	40,700	65,250	24,550	60.32%
	TOTAL UTILITIES	943,245	1,016,515	73,270	7.77%
	TEXTBOOKS AND SOFTWARE				
56410	TEXTBOOKS	66,665	12,145	(54,520)	-81.78%
56420	LIBRARY BOOKS	16,050	16,079	29	0.18%
56510	SOFTWARE	19,732	19,485	(247)	-1.25%
56920	PROFESSIONAL MATERIALS	938	1,100	162	17.27%
	TOTAL TEXTBOOKS AND SOFTWARE	103,385	48,809	(54,576)	-52.79%
	EQUIPMENT				
57310	EQUIPMENT INSTRUCTIONAL	106,690	27,615	(79,075)	-74.12%
57320	EQUIPMENT NON-INSTRUCTIONAL	4,229	8,010	3,781	89.41%
	TOTAL EQUIPMENT	110,919	35,625	(75,294)	-67.88%
	DUES AND FEES				
58100	DUES AND FEES	58,373	58,682	309	0.53%
	TOTAL DUES AND FEES	58,373	58,682	309	0.53%
	TOTAL HIGH SCHOOL	15,259,716	15,937,365	677,649	4.44%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

CENTRAL OFFICE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
51010	ADMINISTRATIVE	917,128	956,591	39,463	4.30%
51150	NON-CERTIFIED - SECRETARY	688,195	710,837	22,642	3.29%
51170	NON-CERTIFIED - SAFETY PERSONNEL	54,288	55,911	1,623	2.99%
51230	PART-TIME NON-CERTIFIED	0	10,500	10,500	100.00%
51300	OVERTIME	6,500	6,695	195	3.00%
	TOTAL SALARIES	1,666,111	1,740,534	74,423	4.47%
CONTRACTED SERVICES - INSTRUCTION					
53220	PROFESSIONAL DEVELOPMENT	10,000	10,000	0	0.00%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	10,000	10,000	0	0.00%
OTHER PROFESSIONAL SERVICES					
53300	OTHER PROFESSIONAL/ TECH SERVICES	28,534	28,100	(434)	-1.52%
53420	AUDIT	15,000	15,000	0	0.00%
53420	LEGAL COUNSELING	50,000	50,000	0	0.00%
53500	TECHNICAL SERVICES/DATA PROCESSING	70,000	105,000	35,000	50.00%
	TOTAL OTHER PROFESSIONAL SERVICES	163,534	198,100	34,566	21.14%
REPAIRS AND MAINTENANCE					
54360	REPAIR/MAINTENANCE	3,000	0	(3,000)	-100.00%
54370	PROJECTS	2,500	22,127	19,627	785.08%
	TOTAL REPAIRS AND MAINTENANCE	5,500	22,127	16,627	302.31%
COMMUNICATIONS SERVICES					
55301	POSTAGE	17,200	17,000	(200)	-1.16%
55400	ADVERTISING	6,000	4,000	(2,000)	-33.33%
	TOTAL COMMUNICATION SERVICES	23,200	21,000	(2,200)	-9.48%
EMPLOYEE TRAVEL					
55800	MILEAGE REIMBURSEMENT	5,000	5,100	100	2.00%
	TOTAL EMPLOYEE TRAVEL	5,000	5,100	100	2.00%
SUPPLIES AND MATERIALS					
56110	INSTRUCTIONAL SUPPLIES	500	600	100	20.00%
56190	OTHER SUPPLIES	47,000	47,000	0	0.00%
	TOTAL SUPPLIES AND MATERIALS	47,500	47,600	100	0.21%
UTILITIES					
56250	WATER/SEWER	0	1,000	1,000	100.00%
	TOTAL UTILITIES	0	1,000	1,000	100.00%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

CENTRAL OFFICE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
TEXTBOOKS AND SOFTWARE					
56920	PROFESSIONAL MATERIALS	300	300	0	0.00%
	TOTAL TEXTBOOKS AND SOFTWARE	300	300	0	0.00%
EQUIPMENT					
57320	EQUIPMENT NON INSTRUCTIONAL	2,000	2,000	0	0.00%
	TOTAL EQUIPMENT	2,000	2,000	0	0.00%
DUES AND FEES					
58100	DUES AND FEES	55,000	55,736	736	1.34%
	TOTAL DUES AND FEES	55,000	55,736	736	1.34%
	TOTAL CENTRAL OFFICE	1,978,145	2,103,497	125,352	6.34%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

DISTRICT - WIDE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES					
51010	ADMINISTRATIVE	302,646	301,258	(1,388)	-0.46%
51110	CERTIFIED SALARIES	426,451	436,475	10,024	2.35%
51120	PARAEDUCATORS SALARIES	240,698	200,436	(40,262)	-16.73%
51130	NURSE SALARIES	11,600	14,980	3,380	29.14%
51150	NON-CERTIFIED - SECRETARY	88,839	92,097	3,258	3.67%
51160	NON CERTIFIED CUSTODIAN	417,038	407,842	(9,196)	-2.21%
51170	NON-CERTIFIED - SAFETY PERSONNEL	173,922	260,070	86,148	49.53%
51180	OT/PT/BCBA SALARIES	72,785	52,160	(20,625)	-28.34%
51190	TECHNOLOGY SALARIES	187,345	202,911	15,566	8.31%
51210	SUBSTITUTE -CERTIFIED	225,000	200,000	(25,000)	-11.11%
51230	PART-TIME NON-CERTIFIED	137,437	133,000	(4,437)	-3.23%
51250	SUPPLEMENTAL	15,771	22,825	7,054	44.73%
51300	OVERTIME	32,000	24,960	(7,040)	-22.00%
	TOTAL SALARIES	2,331,532	2,349,014	17,482	0.75%
BENEFITS					
52100	LIFE INSURANCE	50,225	60,564	10,339	20.59%
52200	SOCIAL SECURITY	1,200,000	1,230,000	30,000	2.50%
52300	PENSION	340,000	400,500	60,500	17.79%
52510	TUITION REIMBURSEMENT CERTIFIED	85,000	85,000	0	0.00%
52520	TUITION REIMBURSEMENT NON CERTIFIED	10,000	10,000	0	0.00%
52600	UNEMPLOYMENT COMPENSATION	30,000	35,000	5,000	16.67%
52700	WORKER'S COMPENSATION	251,500	259,045	7,545	3.00%
52800	HEALTH INSURANCE	8,754,501	10,190,000	1,435,499	16.40%
52905	RETIREMENT SEVERANCE	351,885	250,000	(101,885)	-28.95%
52906	OTHER EMPLOYEE BENEFITS	177,417	182,740	5,323	3.00%
	TOTAL BENEFITS	11,250,528	12,702,849	1,452,321	12.91%
CONTRACTED SERVICES - INSTRUCTION					
53200	PROFESSIONAL/TECHNICAL SERVICES	2,500	2,000	(500)	-20.00%
53210	INSTRUCTIONAL SERVICES	36,000	35,200	(800)	-2.22%
53220	INSTRUCTIONAL IMPROVEMENT SERVICES	110,498	100,760	(9,738)	-8.81%
53230	PUPIL SERVICES	585,000	963,330	378,330	64.67%
53590	SUBSTITUTE SERVICES	650,000	675,000	25,000	3.85%
	TOTAL CONTRACTED SERVICES- INSTRUCTION	1,383,998	1,776,290	392,292	28.34%
OTHER PROFESSIONAL SERVICES					
53300	OTHER PROFESSIONAL/ TECH SERVICES	195,214	172,781	(22,433)	-11.49%
	TOTAL OTHER PROFESSIONAL SERVICES	195,214	172,781	(22,433)	-11.49%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

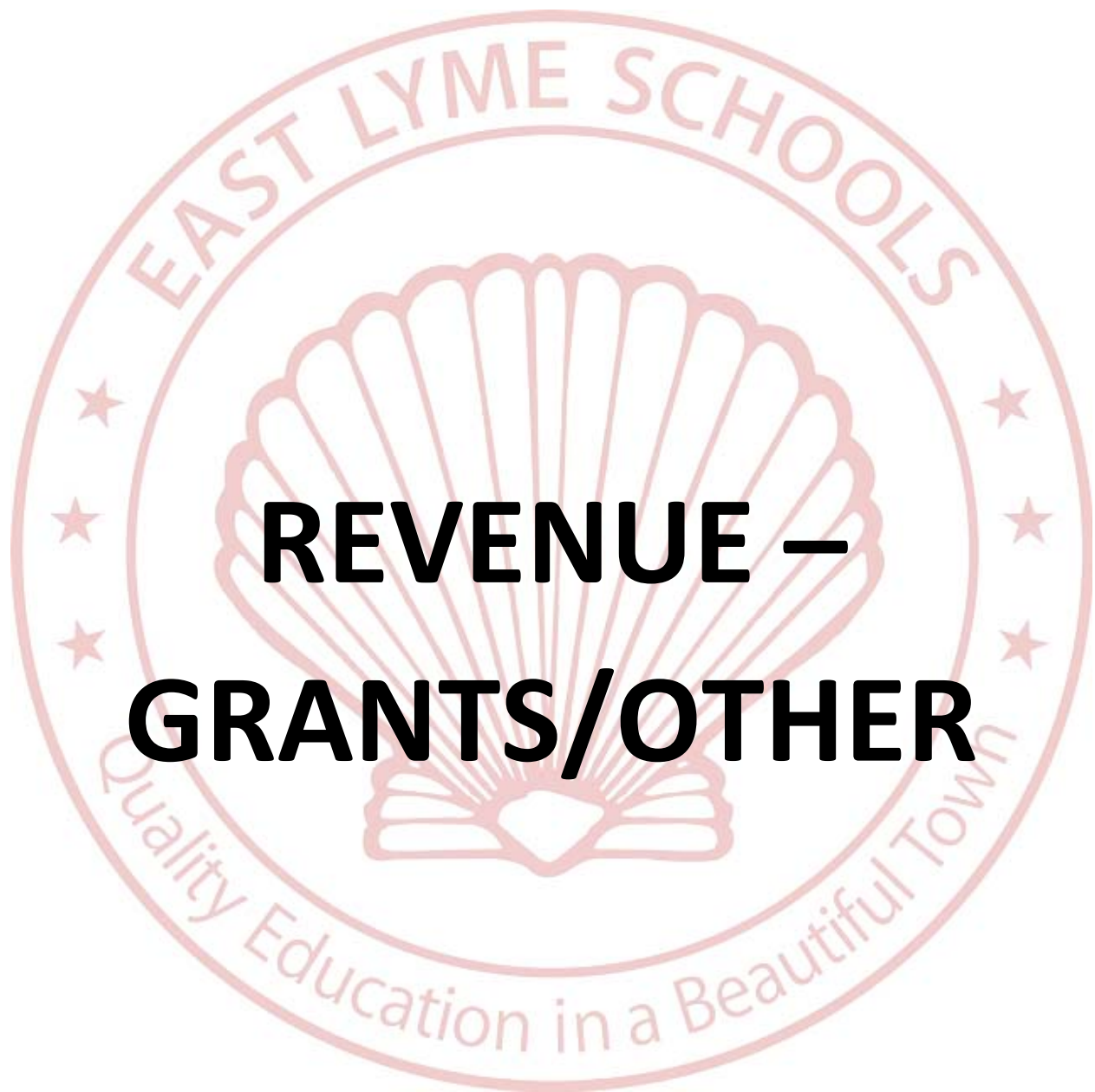
DISTRICT - WIDE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
REPAIRS AND MAINTENANCE					
54310	PREVENTIVE MAINTENANCE	17,467	17,916	449	2.57%
54320	CODE COMPLIANCE	22,550	23,562	1,012	4.49%
54330	REPAIR/ MAINTENANCE INSTRUCTION	20,000	25,000	5,000	25.00%
54360	REPAIR/MAINTENANCE	109,100	114,200	5,100	4.67%
54370	PROJECTS	15,000	10,000	(5,000)	-33.33%
	TOTAL REPAIRS AND MAINTENANCE	184,117	190,678	6,561	3.56%
LEASES AND RENTAL					
54400	RENTAL	4,000	4,000	0	0.00%
54420	LEASE	350,000	260,000	(90,000)	-25.71%
54431	COPY COSTS	209,315	215,020	5,705	2.73%
	TOTAL LEASES AND RENTAL	563,315	479,020	(84,295)	-14.96%
TRANSPORTATION					
55100	PUPIL TRANSPORT PUBLIC SCHOOLS	2,054,668	2,269,184	214,516	10.44%
55109	TRANSPORTATION SPED	404,780	520,124	115,344	28.50%
56270	TRANSPORTATION SUPPLIES - FUEL	140,175	112,500	(27,675)	-19.74%
	TOTAL TRANSPORTATION	2,599,623	2,901,808	302,185	11.62%
LIABILITY, AUTO, PROPERTY INSURANCE (LAP)					
55210	INSURANCE COVERAGE FOR DISTRICT	260,000	272,313	12,313	4.74%
55220	INSURANCE COVERAGE FOR DISTRICT	17,000	15,000	(2,000)	-11.76%
	TOTAL LAP INSURANCE	277,000	287,313	10,313	3.72%
COMMUNICATIONS SERVICES					
55310	TELEPHONE	66,000	69,780	3,780	5.73%
55320	INTERNET SERVICE	40,740	44,814	4,074	10.00%
	TOTAL COMMUNICATION SERVICES	106,740	114,594	7,854	7.36%
TUITION					
55600	TUITION	1,871,000	2,144,846	273,846	14.64%
	TOTAL TUITION	1,871,000	2,144,846	273,846	14.64%
EMPLOYEE TRAVEL					
55800	MILEAGE REIMBURSEMENT	16,000	21,100	5,100	31.88%
	TOTAL EMPLOYEE TRAVEL	16,000	21,100	5,100	31.88%
SUPPLIES AND MATERIALS					
56110	INSTRUCTIONAL SUPPLIES	48,500	58,200	9,700	20.00%
56130	MAINTENANCE SUPPLIES	81,246	87,764	6,518	8.02%
56150	GROUND SUPPLIES	10,850	10,850	0	0.00%
56190	OTHER SUPPLIES	52,585	55,800	3,215	6.11%
	TOTAL SUPPLIES AND MATERIALS	193,181	212,614	19,433	10.06%

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

DISTRICT - WIDE

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2025-2026	SUPERINTENDENT PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)	PERCENT CHANGE
UTILITIES					
56230	PROPANE	0	1,000	1,000	100.00%
56240	HEATING OIL	1,700	1,500	(200)	-11.76%
	TOTAL UTILITIES	1,700	2,500	800	47.06%
TEXTBOOKS AND SOFTWARE					
56410	TEXTBOOKS	65,669	83,769	18,100	27.56%
56510	SOFTWARE	894,575	956,904	62,329	6.97%
	TOTAL TEXTBOOKS AND SOFTWARE	960,244	1,040,673	80,429	8.38%
EQUIPMENT					
57310	EQUIPMENT INSTRUCTIONAL	5,000	15,000	10,000	200.00%
57320	EQUIPMENT NON-INSTRUCTIONAL	26,300	11,950	(14,350)	-54.56%
	TOTAL EQUIPMENT	31,300	26,950	(4,350)	-13.90%
DUES AND FEES					
58100	DUES AND FEES	5,301	5,329	28	0.53%
	TOTAL DUES AND FEES	5,301	5,329	28	0.53%
	TOTAL DISTRICT-WIDE	21,970,793	24,428,359	2,457,566	11.19%



**REVENUE –
GRANTS/OTHER**

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

REVENUE PROJECTIONS

	2024-2025 ACTUAL GRANT AWARD	ADOPTED BUDGET 2025-2026	SUPERINTENDENT'S PROPOSED BUDGET 2026-2027	INCREASE/ (DECREASE)
FEDERAL AND STATE GRANTS (To the Board)				
IDEA-PART B 611	568,126	566,682	566,682	0 ¹
IDEA-PART B 619	14,073	12,372	12,372	0 ¹
TITLE IV - PART A -STUDENT SUPPORT & ACADEMIC ENRICHMENT	10,000	13,803	13,803	0 ¹
TITLE I - PART A	88,765	204,407	204,407	0 ¹
TITLE II - PART A	37,821	46,131	46,131	0 ¹
TITLE III	13,465	12,329	12,329	0 ¹
CARL D. PERKINS GRANT	26,541	29,068	29,068	0 ¹
EDUCATOR'S RISING MINI GRANT	10,000	0	0	0
ADULT EDUCATION ³	16,484	17,689	17,689	0 ^{1,3}
PEGPETIA ⁴	20,433	12,000	12,000	0 ⁴
EXCESS COST GRANT ³	430,305	672,290	672,290	0 ^{1,3}
MAGNET SCHOOL TRANSPORTATION	27,300	27,300	27,300	0 ¹
MEDICAID	80,888	80,888	80,888	0 ¹
TOTAL FEDERAL AND STATE GRANTS	1,344,201	1,694,959	1,694,959	0
FEDERAL GRANTS - COVID-19 RELIEF				
ARPA-SCHOOL MENTAL HEALTH SPECIALIST	120,000	84,000	-	(84,000)
ARPA-PARA EDUCATIONAL PROF DEV GRANT	8,000	-	-	0
TOTAL FEDERAL COVID-19 RELIEF GRANTS	128,000	84,000	0	(84,000)
FEDERAL, STATE & OTHER REVENUE (To the Town)				
EDUCATION COST SHARING GRANT (TOWN) ²	6,076,507	6,076,507	6,076,507	0 ²
SPECIAL EDUCATION AND EXPANSION GRANT (SEED)	0	63,300	63,300	0 ¹
TUITION-SALEM & OTHER	2,686,182	3,200,000	3,000,000	(200,000)
TOTAL REVENUE TO TOWN	8,762,689	9,339,807	9,139,807	(200,000)
TOTAL	10,234,890	11,118,766	10,834,766	(284,000)

NOTES/ASSUMPTIONS

¹ The 2026-2027 Proposed revenue for Federal and State is assumed to be the same as the 2025-2026 Grant award

² As part of Connecticut's state budget, Town's scheduled to receive a decrease in ECS funding are being held harmless through FY2027. The phase out schedule will resume in FY2028.

³ The 2025-2026 amounts for these grants is estimated - the actual grant award will not be finalized until May 2026

⁴ The application for 2026-2027 PEGPETIA grant is will be submitted. The 2025-2026 grant amount was used for 2026-2027

**EAST LYME PUBLIC SCHOOLS
GRANT AND OTHER REVENUES DESCRIPTIONS
2026-2027 FISCAL YEAR**

FEDERAL TITLE GRANT DESCRIPTIONS

Carl D. Perkins Career and Technical Education Grant

Provides funding to assist school districts in the improvement of secondary and post-secondary career and technical education programs.

IDEA - Part B 611. Grants to States for Education of Children with Disabilities

Formula grant to assist schools with providing special education and related services to children with disabilities ages 6 through 18. Funds are allocated based on a funding formula established under section 611(d) of the *Individuals with Disabilities Act*.

IDEA - Part B 619. Special Education Preschool Grants

Formula grant provided to assist with special education and related services for children with disabilities aged 3 through 5.

Title IV- Part A - Student Support and Academic Achievement

Provides financial assistance to local educational agencies (LEAs) for assistance with a needs assessment that examines the needs for improvement in three key areas: (a) access to and opportunities for a well-rounded education, (b) safe and supportive conditions for learning, and (c) access to personalized learning experiences supported by technology.

Title I- Part A. Improving Basic Programs Operated by LEAs)

Provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are currently allocated through four statutory formulas that are based primarily on census poverty estimates and the cost of education in each state.

Title II- Part A. Teacher and Principal Training and Recruiting Fund

Provides grants to local educational agencies to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and holds local educational agencies and schools accountable for improvements in student academic achievement.

FEDERAL COVID-19 RELIEF GRANT DESCRIPTIONS

ARPA-Para Educational Professional Development Grant

Funds to support paraeducator professional development focusing on literacy, mental health and high-impact strategies for diverse learners.

ARPA - School Mental Health Specialist

The global pandemic has brought to light the need for additional capacity in the mental health care system, specifically as it pertains to school-aged children. As a result, funds have been provided to support local and regional school districts' ability to hire and maintain school social workers, school psychologists, trauma specialists, behavior technicians, board certified behavior analysts, school counselors, licensed professional counselors, and licensed marriage and family therapists.

**EAST LYME PUBLIC SCHOOLS
GRANT AND OTHER REVENUES DESCRIPTIONS
2026-2027 FISCAL YEAR**

STATE GRANTS

Adult Education

State grant reimburses a portion of adult education expenditures as required by CGS §10-71 and §10-71a.

Excess Cost Grant-Special Education

Provides reimbursement to school districts for students placed in an out-of-distance special education program. There are 4 grant types for which a district may be reimbursed. Based on East Lyme's current out-placements, the district qualifies for Grant Type I.

Explanation of Grant Types:

I (C.G.S. 10-76g(b)) - District initiated placements whose cost of special education, related services and room & board exceed 4.5 times the previous year's Net Current Expenditures per Pupil (NCEP).

II (C.G.S. 10-76d (e) (2)) - State agency-initiated placements whose cost of special education and related services exceed the previous year's NCEP.

IIIA (C.G.S. 10-76d (e) (3)) - State agency-initiated placements for those who reside on state-owned or leased property or in permanent family residences. Their costs of education and related services are reimbursed in full by the state in the current year.

IV (C.G.S. 10-253(b)) - State agency-initiated placements of regular education children in private residential facilities whose costs of regular education and related services exceed the previous year's NCEP.

III B (C.G.S. 10-76g(a)(2)) - 100% funding for districts who provide special education to no-nexus children either residing in DCF facilities or placed by a state agency in a private residential facility.

Magnet School Transportation

Provides reimbursement for transportation expenses incurred by the district for students transported to magnet schools at a maximum of \$1,300 per student.

Medicaid

Provides reimbursement to school districts for services provided to eligible students. Services include physical therapy, occupational therapy, speech and language services, and mental health.

PEGPETIA

Administered by the CT DPUC – PURA. It provides funds to schools, towns, and community tv stations to purchase technology related equipment.

Educator's Rising Mini-Grant

Provides funding for programs, encouraging middle and high school students to pursue education careers.

**EAST LYME PUBLIC SCHOOLS
GRANT AND OTHER REVENUES DESCRIPTIONS
2026-2027 FISCAL YEAR**

REVENUE TO THE TOWN (Federal, State & Other)

Education Cost Sharing

The State's primary education equalization aid program. The major form of state aid for education to municipalities. It is based on a formula that is intended to equalize state education funding to towns by considering a town's wealth and ability to raise property taxes to pay for education.

Special Education and Expansion Grant (SEED)

In accordance with [PA 25-67 § 7](#)(e) (1), SEED grant funds can only be used for special education purposes. SEED funds can be used for direct provision of special education and related services to students; Tier 2 interventions; academic and behavioral interventions; the hiring and salaries of special education teachers, paraeducators, and behavioral and reading specialists who work directly with students; equipment purchases and maintenance; and curriculum materials. SEED funds cannot be used for administrative functions or operating expenses related to the provision of special education and related services; or special education and related services provided by any third-party contractor.

Tuition

Funds received for out-of-distance students attending East Lyme Schools. For out of district students other than Salem students, tuition is set annually by the Board of Education pursuant to Board Policy 3240. Based on an agreement between Salem and East Lyme, Salem students attend East Lyme High School. Tuition is calculated based on the agreed upon formula and is set annually at a joint meeting of the East Lyme and Salem Boards of Education.

**Connecticut State Department of Education
Finance And Internal Operations****2025-26 Revenues For Selected State Grants****District: 45-East Lyme****Education Cost Sharing (ECS) Grant:**

1.	2025-26 ECS Entitlement	6,076,507
2.	2025-26 Alliance Portion	0
3.	2025-26 Two Percent Compensatory Education Portion	0
4.	2025-26 Net Local ECS Entitlement (Item 1 - Item 2 - Item 3)	6,076,507
5.	2024-25 ECS Prior Year Adjustment	Not Available
6.	2024-25 Excess Costs Grant Prior Year Adjustment	Not Available
7.	2025-26 ECS Revenue (Item 4 + Item 5 + Item 6)	6,076,507

Excess Costs Grant

Grant Type I	672,290
Grant Type II	0
Grant Type 3A	0
Grant Type IV	0
Grant Type 3B	0

Adult Education Grant:

1.	2025-26 Adult Education Entitlement	17,689
2.	2024-25 Adult Education Prior Year Adjustment	0
3.	2025-26 Adult Education Revenue (Sum of Items 1 thru 2)	17,689

Health Services Grant:

1.	2025-26 Health Services Entitlement	0
2.	2024-25 Health Services Prior Year Adjustment	0
3.	2025-26 Health Services Revenue (Sum of Items 1 thru 2)	0

Summary of 2025-26 Grant Cap Impact

**Note: These figures reflect entitlements
and may not match the revenue figures provided on the previous page**

District: 45-East Lyme

	Uncapped Entitlement	Capped Entitlement	Entitlement Impact	Percent Impact
Adult Education	19,915	17,689	-2,226	-11.18
Health Services	0	0	0	0.00
Grant Type I	955,995	672,290	-283,705	-29.68
Grant Type II	0	0	0	0.00
Grant Type 3A	0	0	0	0.00
Grant Type IV	0	0	0	0.00
Grant Type 3B	0	0	0	0.00

* Explanation of Grant Types:

I (C.G.S. 10-76g(b)) - District initiated placements whose cost of special education, related services and room & board exceed 4.5 times the previous year's Net Current Expenditures per Pupil (NCEP).

II (C.G.S. 10-76d(e)(2)) - State agency initiated placements whose cost of special education and related services exceed the previous year's NCEP.

IIIA (C.G.S. 10-76d(e)(3)) - State agency initiated placements who reside on state-owned or leased property or in permanent family residences. Their costs of education and related services are reimbursed in full by the state in the current year.

IV (C.G.S. 10-253(b)) - State agency initiated placements of regular education children in private residential facilities whose costs of regular education and related services exceed the previous year's NCEP.

IIIB (C.G.S. 10-76g(a)(2)) - 100% funding for districts who provide special education to no-nexus children either residing in DCF facilities or placed by a state agency in a private residential facility.

**EAST LYME PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FISCAL YEAR 2026-2027**

ECS PHASE OUT ESTIMATE

FISCAL YEAR	ESTIMATED ECS GRANT	ESTIMATED CHANGE
2026	\$ 6,076,507	
2027	\$ 6,076,507	\$ -
2028	\$ 6,076,507	\$ -
2029	\$ 5,882,358	\$ 194,149
2030	\$ 5,688,239	\$ 388,268
2031	\$ 5,494,166	\$ 582,341
2032	\$ 5,300,093	\$ 776,414
2033	\$ 5,107,961	\$ 968,546
2034	\$ 4,912,917	\$ 1,163,590
2035	\$ 4,717,874	\$ 1,358,633

SOURCE: School + State Finance Project

The Education Cost Sharing (ECS) formula is the method the State of Connecticut has established to distribute over \$2.46 billion annually in state education funding to local and regional public school districts. The formula is made up of several different components: the foundation, student need-based weights, the Base Aid Ratio, and the phase-in schedule.

ECS grants are calculated on an annual basis and take into account updated data that may alter previous grant estimates. As a result, actual ECS grant amounts may differ from previous projections and estimates due to changes in enrollment, student needs, and/or community wealth.

Since being passed by the General Assembly in October 2017, the ECS formula has been adjusted several times. Below is a table detailing the current components of the ECS formula, which was last revised during the 2025 regular legislative session.

Current Education Cost Sharing (ECS) Formula	
Formula Component	Details
Foundation ¹	\$11,525 per student
State Aid for Special Education Incorporated in Foundation ²	Yes
Low-income Student Weight ³	Weight per Student: 30% Identification Method: Eligibility for free or reduced-price lunch
Concentrated Poverty Weight ⁴	Weight per Student: 15% Identification Method: Low-income student residing in district where low-income students account for over 60% of the district's enrollment
Multilingual Learner Weight ⁵	Weight per Student: 25%
Base Aid Ratio ⁶	70% Property Wealth Factor Determined by a town's Equalized Net Grand per Capita (ENGLPC), compared to state median town ENGLPC 30% Income Wealth Factor Determined by a town's Median Household Income (MHI), compared to state median MHI
Base Aid Ratio Bonus for Higher-need Towns ⁷	Adds a bonus of 3-6 percentage points to the Base Aid Ratio of communities that have one of the 19 highest Public Investment Communities (PIC) index scores
Regional District Bonus	The state pays a \$100 per grade per student regional bonus for any town that pays tuition for its students to attend a State Board of Education-approved incorporated or endowed high school or academy.

Current Education Cost Sharing (ECS) Formula	
Formula Component	Details
Statewide Guaranteed Wealth Level ⁸	1.35
Minimum Aid Ratio ⁹	Alliance Districts: 10% Priority School Districts: 10% Non-Alliance Districts: 1%
Hold-Harmless Provisions	Alliance Districts are “held harmless” and will receive the greater of their base grant amount (FY 2017), current year grant, or prior year grant. Towns that are “overfunded,” according to the formula, and would normally experience decreases in their ECS funding are “held harmless” for FYs 2026 and 2027 and will receive their FY 2025 grant amounts instead.
Funding for Public School Choice Programs	State charter schools, magnet schools, and AgriScience programs are partially funded based on the ECS foundation and student-need weights (passed in the 2024 legislative session).
Phase-in/out Schedule	Formula is phased in over time with the phase-in schedule differing between towns receiving, according to the formula, an increase in ECS funding over their prior year grant amounts and those receiving a decrease compared to their prior year grant amounts. <u>Towns Receiving an Increase</u> FY 2026 and beyond: Grant fully funded <u>Towns Receiving a Decrease</u> FY 2026: Phase-out schedule paused and any town supposed to receive a decrease is held harmless at its FY 2025 grant amount FY 2027: Phase-out schedule paused and any town supposed to receive a decrease is held harmless at its FY 2025 grant amount FY 2028: Decrease phased out by 14.29% FY 2029: Decrease phased out by 16.67% FY 2030: Decrease phased out by 20% FY 2031: Decrease phased out by 25% FY 2032: Decrease phased out by 33.33% FY 2033: Decrease phased out by 50% FY 2034: Grant fully funded
Estimated Total Cost When Fully Funded (based on FY 2025 data)	\$2.40 billion

Endnotes

¹ Amount that is intended to represent the estimated cost of educating a Connecticut general education student who does not have any additional learning needs.

² According to the Connecticut State Department of Education, approximately 23% of all ECS funding is spent on special education.

Connecticut General Assembly, Office of Fiscal Analysis. (2025). *Overview of Special Education Funding in Connecticut* [PowerPoint slides]. Hartford, CT: Author. Retrieved from https://cga.ct.gov/sed/related/20250129_2025%20OFA%20Presentation/OFA%20Special%20Education%20Funding%20Presentation.pdf.

³ Increases foundation amount by a certain percentage for students who live in low-income households as identified by a designated eligibility metric.

⁴ Increases foundation amount by a certain percentage for students who reside in a district where the percentage of the district's enrollment of low-income students is above a designated threshold.

⁵ Increases foundation amount by a certain percentage for students who are identified as needing additional English-language skills.

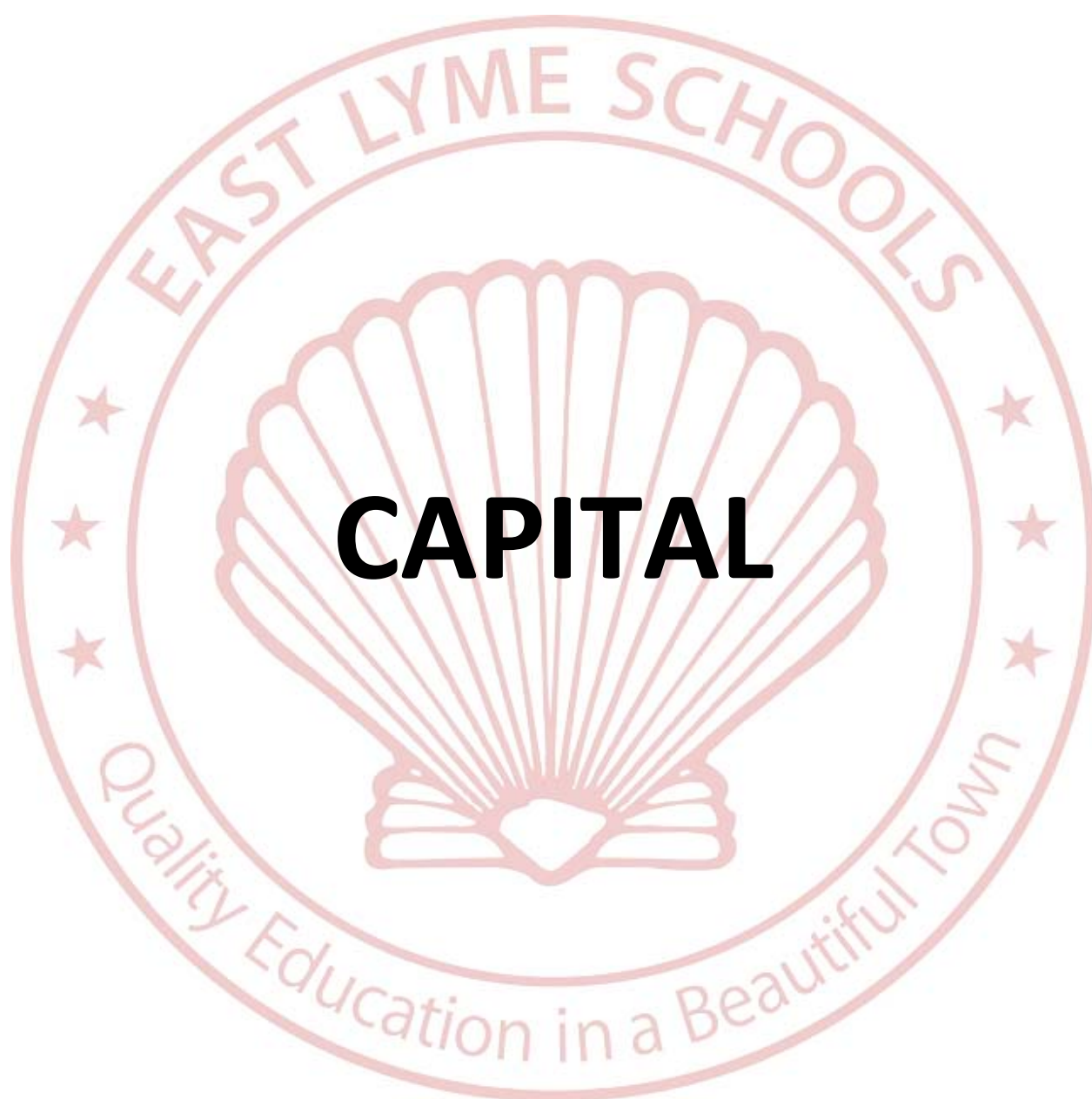
⁶ Variable in the ECS formula that determines each community's ability to financially support its public schools.

⁷ Calculated annually by Connecticut's Office of Policy and Management, the PIC index measures the relative wealth and need of Connecticut's towns by ranking them in descending order by their cumulative point allocations based on: per capita income; adjusted equalized net grand list per capita; equalized mill rate; per capita aid to children receiving Temporary Family Assistance benefits; and unemployment rate. The below chart outlines the additional percentage point bonus towns with one of the 19 highest PIC index scores will see added to their Base Aid Ratio.

Town's PIC Index Rank	Additional % Points Added to Base Aid Ratio
1-5	6 percentage points
6-10	5 percentage points
11-15	4 percentage points
16-19	3 percentage points

⁸ Commonly referred to as the threshold factor, the Statewide Guaranteed Wealth Level (SGWL) determines each town's ECS aid percentage. Each town's ability to support its public schools (as determined by the Base Aid Ratio) is compared to the SGWL to determine what percentage of the per-student funding amount the town will receive from ECS and what will have to come from local tax dollars. As the SGWL is lowered, and all other formula factors remain constant, the formula distributes education aid more equitably.

⁹ Ensures every town receives some amount of ECS funding, even when the result of the ECS formula calculation would be that the town would be ineligible to receive ECS grant funding.



CAPITAL

**EAST LYME PUBLIC SCHOOLS
BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2026-2027**

CAPITAL REQUEST

PROJECTS	PROPOSED FUNDING SOURCE	ADOPTED BUDGET 2025-2026	SUPERINTENDENT'S PROPOSED BUDGET 2026-2027
HIGH SCHOOL			
ARTIFICIAL TURF REPLACEMENT W/TRACK RECAPITALIZATION	CIP	1,250,000	0
BOILERS RECAPITALIZATION	CIP	0	250,000
COOLING TOWER RECAPITALIZATION	CIP	0	65,000
HVAC RECAPITALIZATION	CIP	0	300,000
TOTAL HIGH SCHOOL		1,250,000	615,000
MIDDLE SCHOOL			
ROOF LIFE EXTENSION/ RESTORATION	CIP	325,000	750,000
HVAC RECAPITALIZATION	CIP	0	350,000
TOTAL MIDDLE SCHOOL		325,000	1,100,000
LILLIE B HAYNES			
HALLWAY FLOOR MOISTURE MITIGATION	CIP	0	50,000
TOTAL LILLIE B HAYNES		0	50,000
NIANTIC CENTER SCHOOL			
ROOF REPLACEMENT	CIP	1,265,000	0
TOTAL NIANTIC CENTER SCHOOL		1,265,000	0
GROUPS & MAINTENANCE			
VERTICAL SCISSOR LIFT	CIP	0	35,000
HVAC IAQ INSPECTIONS (FL, LBH, ELMS, ELHS)	CIP	0	24,120
TOTAL GROUNDS & MAINTENANCE		0	59,120
TOTAL FACILITIES		2,840,000	1,824,120
DISTRICT WIDE			
TECHNOLOGY AND OTHER CAPITAL ITEMS	CIP	407,000	500,000
TOTAL TECHNOLOGY		407,000	500,000
TOTAL EAST LYME PUBLIC SCHOOLS		3,247,000	2,324,120

JUSTIFICATION KEY

1. Essential for the provision of public health & safety
2. Required by State and Federal Regulations
3. Required to maintain current levels of service/infrastructure
4. Funded previously by outside sources
5. Enhance or make more efficient provision of current level of service
6. Provide additional services
7. Required to prevent facility degradation & increased costs.
8. Initiative to reduce Total Ownership Costs

**EAST LYME PUBLIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3,7</u> 3 - Required to maintain current levels of service 7 - Required to prevent degradation & increased cost
PROJECT NAME <u>ELHS - Primary Boiler Room Recapitalization</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)														
	The HS exterior boiler room was built and commissioned in 2010/2011. The building contains two traditional large hot water boilers and three condensing boilers. The life expectancy of the mechanical components on these units (burners, pumps, drives) is fifteen years. To provide proper heating, cooling and dehumidification, the boilers operate during all seasons. In the summer, for example, the A/C system super cools the air to remove humidity, but then hot water from the boilers is used to reheat the air to a comfortable temperature. Although this process is currently unavoidable, updated equipment and controls can make it more economic and less expensive to operate. A recent energy usage study indicated there are several possible options that can be utilized to improve the system. This project will review operating parameters, review the current design, and update/remove/replace equipment as required to ensure continued and efficient operation.														
2	PROJECT STATUS IF IN PROGRESS														
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)														
	Updates and upgrades will reduce energy usage. Recapitalization of older equipment reduces maintenance costs.														
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)														
	Currently investigating if energy rebates or other reimbursements may be available to help offset these costs. Non-priority funded CT DAS grants may be available as well.														
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)														
	None.														
6	COST/FUNDING SOURCE														
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY2027</th> <th>FY2028</th> <th>FY2029</th> <th>FY2030</th> <th>FY2031</th> <th>FY2032</th> </tr> </thead> <tbody> <tr> <td>AMOUNT REQUESTED (CIP)</td> <td>\$ 250,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	AMOUNT REQUESTED (CIP)	\$ 250,000					
	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032									
AMOUNT REQUESTED (CIP)	\$ 250,000														

**EAST LYME PUBLIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3, 7</u> 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & increased cost
PROJECT NAME <u>ELHS Cooling Tower Recapitalization</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)														
	The primary cooling tower for the HS HVAC system has reached mid-life and requires a comprehensive overhaul to ensure its ongoing efficiency and operation. Additionally, updating controls and pumps/drives to newer technology will further improve the efficiency and reduce the energy consumption. During this work, we will also investigate whether the existing piping configuration for the chillers and tower is optimal, and if changes are appropriate to ensure most efficient operation and redundancy of equipment in case of failure.														
2	PROJECT STATUS IF IN PROGRESS														
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)														
	Improve energy efficiency, reduce operating costs, reduce maintenance costs, ensure redundancy in case of failure.														
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)														
	Currently investigating if energy rebates or other reimbursements may be available to help offset these costs. It is not anticipated that CT DAS funds can be used for this work, however, we will pursue grants where projects are eligible.														
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)														
	None.														
6	COST/FUNDING SOURCE														
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AMOUNT REQUESTED (CIP)	\$ 65,000														

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3,7</u> 3 - Required to maintain current levels of service 7 - Required to prevent degradation & increased cost
PROJECT NAME <u>ELHS - HVAC Recapitalization Phase 6</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)														
	The major air handling components of the HS HVAC system are at the end of design service life with ages ranging from 20 to 30+ years. This project spreads out the recapitalization of the units 10-12 years. Depending on actual individual equipment condition, work could range from recapitalization of major components (such as coils, VAV boxes, pumps and drives/controls) to complete unit or system replacement. Funds are requested to continue recapitalization efforts of HVAC equipment. Priority of next phase equipment will be ascertained and contract documents prepared during summer/fall of CY26. Construction will be completed during summer CY27.														
2	PROJECT STATUS IF IN PROGRESS														
	HVAC for North Gym was installed during spring/summer 2025. Several major components are slated for replacement Spring/Summer CY26.														
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)														
	Equipment being replaced/recapitalized are at the end of service life. They require increasing levels of maintenance and are less energy efficient than new technology. Installation of new equipment is expected to reduce utility cost as well as maintenance costs from current levels.														
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)														
	Currently investigating if energy rebates or other reimbursements may be available to help offset these costs. Will continue to monitor HVAC grants opportunities with CT and pursue as appropriate. HVAC projects have become eligible for CT State DAS non-priority list grant reimbursement. We will work to ensure we take advantage of that funding source where possible/appropriate.														
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)														
	None.														
6	COST/FUNDING SOURCE														
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY2027</th> <th style="text-align: center;">FY2028</th> <th style="text-align: center;">FY2029</th> <th style="text-align: center;">FY2030</th> <th style="text-align: center;">FY2031</th> <th style="text-align: center;">FY2032</th> </tr> </thead> <tbody> <tr> <td>AMOUNT REQUESTED (CIP)</td> <td style="text-align: right;">\$ 300,000</td> <td style="text-align: right;">\$ 300,000</td> <td style="text-align: right;">\$ 614,000</td> <td style="text-align: right;">\$ 650,000</td> <td style="text-align: right;">\$ 675,000</td> <td style="text-align: right;">\$ 710,000</td> </tr> </tbody> </table>		FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	AMOUNT REQUESTED (CIP)	\$ 300,000	\$ 300,000	\$ 614,000	\$ 650,000	\$ 675,000	\$ 710,000
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**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3, 7</u> 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & incr. cost
PROJECT NAME <u>ELMS -Roof Life Extension/Restoration -Final Phase (6)</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)														
	The EPDM roof at the Middle School is more than 20 years old. Most non-metal roofs are warranted for twenty years of life. The roof is in overall good condition and a candidate for a roof extension coating that will provide an additional twenty years guaranteed life at ~1/3 the cost of a new roof. This phase will coat the remaining two sections of roof. It is advantageous to finish these two sections this year while the condition of both existing sections still make them eligible for coating and to also provide options for possible future energy efficiency projects that are being considered for the school. The section of roof that comprises the music wing, kitchen, loading dock and faculty room will be the subject of a later project that may include HVAC replacement and new equipment and ducts. This roof area will likely require a complete tear off to accommodate the HVAC work, so it will not be coated. EPDM - Ethylene Propylene Diene Monomer - a type of rubber commonly used for roofing.														
2	PROJECT STATUS IF IN PROGRESS														
	Five phases have been completed with excellent results.														
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)														
	Comprehensive coatings will reduce cost of annual minor maintenance such as patching holes, caulking flashing, etc. Greatest budgetary impact is the ability to eliminate the need to conduct a full roof replacement in the next 5-10 years at much higher cost. New roofing coating comes with 20 year warranty.														
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)														
	Roofing projects are often eligible for DAS reimbursement funding. To date that has not applied to life extending coating systems. However, as they become more prevalent there may be additional reimbursement opportunities.														
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)														
	Estimates based on prior work and information received from statewide contract roofing and coatings vendor.														
6	COST/FUNDING SOURCE														
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 10%;">FY2027</th> <th style="width: 10%;">FY2028</th> <th style="width: 10%;">FY2029</th> <th style="width: 10%;">FY2030</th> <th style="width: 10%;">FY2031</th> <th style="width: 10%;">FY2032</th> </tr> </thead> <tbody> <tr> <td>AMOUNT REQUESTED</td> <td>\$ 325,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	AMOUNT REQUESTED	\$ 325,000					
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AMOUNT REQUESTED	\$ 325,000														

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3, 7</u> 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & increased cost
PROJECT NAME <u>ELMS - HVAC Recapitalization Phase 6</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project) The major air handling components of the MS HVAC system are 25 years old and they are past beyond their original expected design service life. This project spreads out the recapitalization of the units instead of absorbing the costs and conducting the work during one year. Depending on actual individual equipment condition, work could range from recapitalization of major components (such as coils) to complete unit replacement. Funds are requested to continue recapitalization efforts of HVAC equipment. Priority of next phase equipment will be ascertained and contract documents prepared during summer/fall of CY26. Construction will be completed during summer CY27.														
2	PROJECT STATUS IF IN PROGRESS Three RTUs have been replaced in the last four years. Design is ongoing for replacement of two additional units in summer CY2026.														
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable) The units to be replaced are twenty-five year old technology at the end of service life. They require increasing levels of maintenance and are less energy efficient than new technology. Installation of new equipment is expected to reduce utility cost as well as maintenance costs from current levels. The unit to be replaced by this project has required numerous unscheduled repairs, and is a high priority concern.														
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available) Currently investigating if energy rebates or other reimbursements may be available to help offset these costs. CT has announced grants are available for school HVAC projects specifically. We will pursue grants where projects are eligible and appropriate.														
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below) None.														
6	COST/FUNDING SOURCE <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 10%;">FY2027</th> <th style="width: 10%;">FY2028</th> <th style="width: 10%;">FY2029</th> <th style="width: 10%;">FY2030</th> <th style="width: 10%;">FY2031</th> <th style="width: 10%;">FY2032</th> </tr> </thead> <tbody> <tr> <td>AMOUNT REQUESTED (CIP)</td> <td>\$ 350,000</td> <td>\$ 350,000</td> <td>\$ 350,000</td> <td>\$ 350,000</td> <td>\$ 350,000</td> <td>\$ 350,000</td> </tr> </tbody> </table>		FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	AMOUNT REQUESTED (CIP)	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032									
AMOUNT REQUESTED (CIP)	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000									

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3, 7</u> 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & incr. cost
PROJECT NAME <u>Lillie B. Haynes Floor Moisture Mitigation</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project) During the 2019 renovation project, various areas of the LBH school tile flooring delaminated from the concrete slab. Investigation of the incident showed moisture was wicking up through the slab and causing the floor leveler to separate from the concrete. The leveler would in turn break into smaller pieces and/or the water based adhesive on the attached tiles would dissolve and the tiles would fall off. A change order to address the problem was completed for several areas of the building. However, the hallways for the art room/media center and a portion of the fourth grade hallway were not done at that time. Since then, we have been periodically repairing small sections of delamination from the operating budget, but this has not corrected the overall problem. This project was previously submitted in two parts, but was not approved. This revision will complete the known problem hallway areas. Funds requested to remove tiles, apply an epoxy moisture barrier and reinstall tiles in the affected hallway areas.																								
2	PROJECT STATUS IF IN PROGRESS N/A																								
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable) Elimination of moisture intrusion through concrete slab will prevent further deterioration and delamination of the tile floor. This in turn will remove the need to constantly replace tiles that no longer adhere to the floor. Loose tiles are a potential trip hazard as well, so this project will address a safety issue.																								
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available) None anticipated.																								
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)																								
6	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d3d3d3;"> <th colspan="8">COST/FUNDING SOURCE</th> </tr> <tr> <th></th> <th>FY2027</th> <th>FY2028</th> <th>FY2029</th> <th>FY2030</th> <th>FY2031</th> <th>FY2032</th> <th></th> </tr> </thead> <tbody> <tr> <td>AMOUNT REQUESTED</td> <td>\$ 50,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	COST/FUNDING SOURCE									FY2027	FY2028	FY2029	FY2030	FY2031	FY2032		AMOUNT REQUESTED	\$ 50,000						
COST/FUNDING SOURCE																									
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AMOUNT REQUESTED	\$ 50,000																								

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3, 7</u> 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & increased cost
PROJECT NAME <u>Vertical Scissor Lift Purchase</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)														
	The district's tallest scissor lift does not allow safe access to the tallest reaches of the school ceilings in the higher gymnasiums and cafeteria. During recent lift certification training, the instructor advised staff that we were not in compliance with safety regulations when operating beyond our existing lifts' design capabilities. Renting a lift of the appropriate height on an as needed can run more than \$2,000 per week. Given the amount of usage our lifts receive, the payback associated with purchasing a new lift would be approximately 4-5 years. The lifts, when maintained properly, are expected to last approximately 15 years. The ROI and improved safety and OSHA compliance make this a very attractive and necessary procurement.														
2	PROJECT STATUS IF IN PROGRESS														
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)														
	Limited impact. Annual cost is approximately \$500 for inspection and maintenance. Batteries typically last 5-7 years.														
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)														
	Currently there is no other source of funding available.														
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)														
	None.														
6	COST/FUNDING SOURCE														
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AMOUNT REQUESTED (CIP)	\$ 35,000														

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

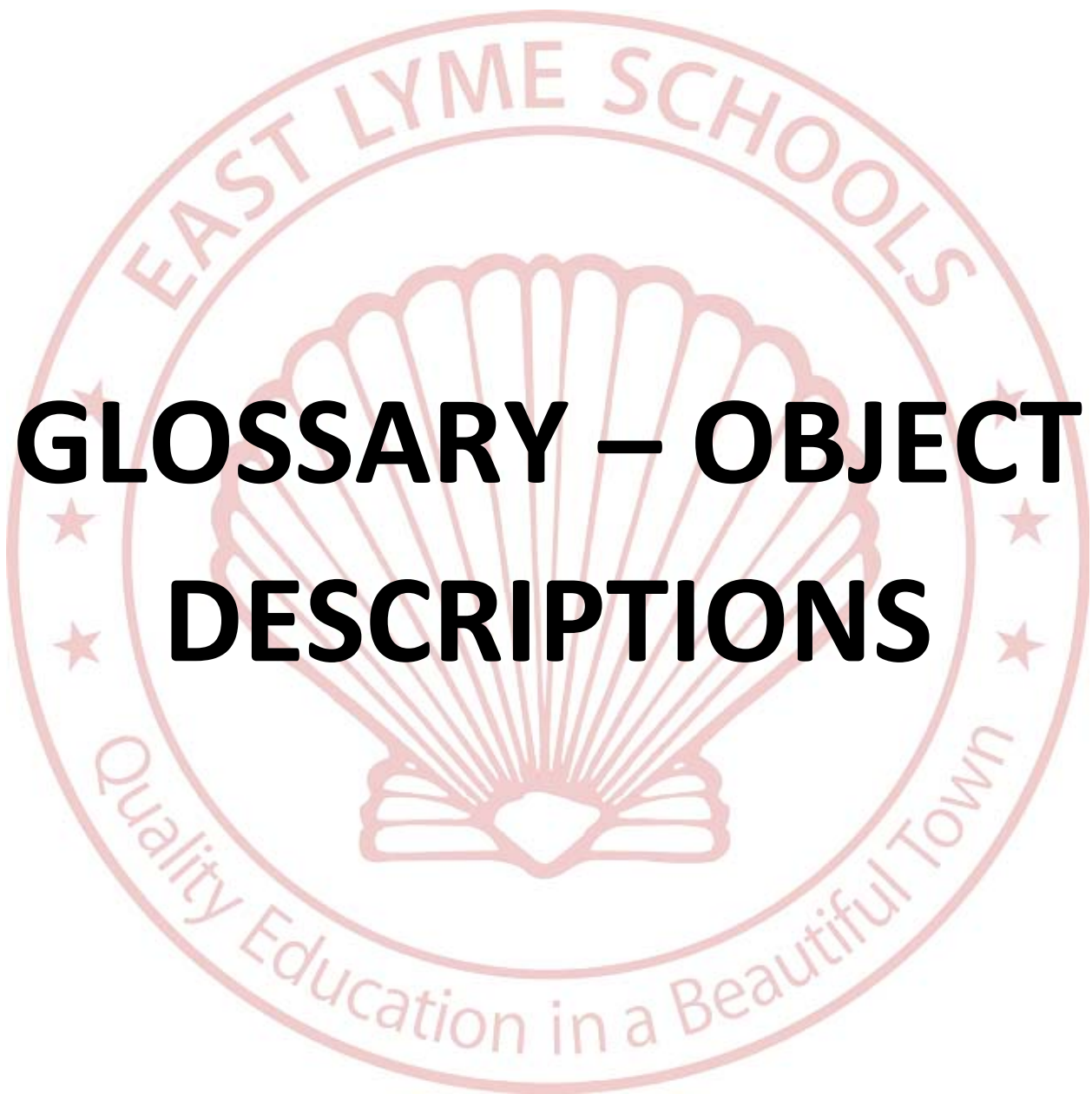
DEPARTMENT/AGENCY <u>BOARD OF EDUCATION</u>	JUSTIFICATION <u>3, 7</u> 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation & increased cost
PROJECT NAME <u>School Indoor Air Quality Inspections</u>	

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)														
	Recently enacted state law requires all schools receive a comprehensive indoor air quality inspection once every five years. Since this is a new law, the statute allows school districts to complete 20% of its schools each year for the first five years instead of having to do all of them at once. The legislation was approved in CY23 and modified several times since before the finalization of the requirements above. Anticipated order of schools to be completed: NCS, FL, LBH, ELMS, HS														
2	PROJECT STATUS IF IN PROGRESS														
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)														
	This is an unfunded state mandate. We will need to account for reinspection's in the operating budget. It is also unclear at this time, how the state will require districts to respond to issues identified in the inspection reports. We may seek additional CIP funding in FY31 to complete any remaining inspections since it is unclear at this time what the anticipated costs will be														
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)														
	Currently there is no other source of funding available.														
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AMOUNT REQUESTED (CIP)	\$ 24,120	\$ 49,920	\$ 97,344	\$ 98,235											

**EAST LYME PUBIC SCHOOLS
CAPITAL PROJECT REQUEST FORM**

DEPARTMENT/AGENCY BOARD OF EDUCATION PROJECT NAME Technology 	JUSTIFICATION <u>3</u> 3 - Required to maintain current levels of service
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1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)														
	This project funds the annual recapitalization of various technology needs throughout the district including major hardware, software, and licensing needs. The majority of these funds are used on an annual basis to outfit students with their initial devices in Kindergarten, Fifth Grade, and Ninth Grade. Once outfitted, students retain the same device until they advance to the next school level, or the device fails and cannot be repaired. Once the student advances to the next school, some devices may be set aside as spares, but generally, the devices are by that time well worn, out of date and are then retired/recycled. This funding may also be used to replace/recapitalize faculty devices, classroom technology and other related asset needs.														
2	PROJECT STATUS IF IN PROGRESS														
	Annual recapitalization														
3	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)														
4	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)														
	We will continue to seek and utilize available grant funding, such as E-Rate which provides reimbursement for network hardware, licensing and connectivity. The District Technology continually looks for more efficient and effective solutions to meet our technology needs and to monitor how existing technology is being utilized.														
5	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)														
	None.														
6	COST/FUNDING SOURCE														
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	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032									
AMOUNT REQUESTED (CIP)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000									



GLOSSARY – OBJECT DESCRIPTIONS

**EAST LYME PUBLIC SCHOOLS
OBJECT LISTING/ DEFINITIONS**

MUNIS OBJECT	OBJECT NAME	DESCRIPTION	BUDGET PREPARED BY
SALARIES			
51010	ADMINISTRATIVE	Principals, Assistant Principals, Special Education Coordinators, Superintendent, Assistant Superintendent, Student Services Director, Director of Finance	CENTRAL OFFICE
51110	CERTIFIED	Classroom teachers	CENTRAL OFFICE
51120	PARAPROFESSIONAL SALARIES	Salaries for paraprofessionals, i.e. Instructional Assistants, Teaching Assistants, Job Coaches	CENTRAL OFFICE
51150	NON-CERTIFIED - SECRETARY	Salaries for secretaries	
51160	NON-CERTIFIED - CUSTODIAN	Salaries for Custodians/Maintenance staff	CENTRAL OFFICE
51170	NON-CERTIFIED - SAFETY PERSONNEL	Salaries for Safety personnel	CENTRAL OFFICE
51180	OT/PT/BCBA	Salaries for Occupational, physical therapy and Board Certified Behavior Analyst	CENTRAL OFFICE
51190	NON CERTIFIED- TECH STAFF	Salaries for Technology Staff	CENTRAL OFFICE
51210	SUBSTITUTE -CERTIFIED	Long term substitute teachers	CENTRAL OFFICE
51230	PART-TIME NON-CERTIFIED	Substitute custodial/maintenance personnel	CENTRAL OFFICE
51250	SUPPLEMENTAL	Extracurricular activities, such as coaches, band director, choral director, drama director, student clubs, class advisors, intramural, team leaders,	CENTRAL OFFICE
51270	MONITORIAL AIDES, SUPPORT STAFF	Lunch room and health aides	CENTRAL OFFICE
51300	OVERTIME	Custodial/maintenance needs in additional to normal 40 hour work week in accordance with labor agreement	CENTRAL OFFICE
BENEFITS			
52100	LIFE INSURANCE	Cost of employee life insurance coverage.	CENTRAL OFFICE
52200	SOCIAL SECURITY	FICA coverage for personnel not covered by the Connecticut Teachers' Retirement Program in accordance with federal law.	CENTRAL OFFICE
52300	PENSION	Retirement coverage for secretaries and custodial/maintenance personnel under the Town retirement program in accordance with their negotiated contracts.	CENTRAL OFFICE
52510	TUITION REIMBURSEMENT CERTIFIED	College course reimbursement payments in accordance with Teachers' and Building Administrators' labor agreements.	CENTRAL OFFICE
52520	TUITION REIMBURSEMENT NON CERTIFIED	College course reimbursement payments in accordance with Paraprofessional agreement	CENTRAL OFFICE
52600	UNEMPLOYMENT COMPENSATION	Reimbursement program with the State of Connecticut for those personnel entitled to such payments under the law.	CENTRAL OFFICE
52700	WORKER'S COMPENSATION	Covers medical and wage payments for personnel injured in the course of their employment. Law requires this coverage	CENTRAL OFFICE
52800	HEALTH INSURANCE	Cost of employee health insurance. Employees pay a percentage of their health insurance premium	CENTRAL OFFICE
52905	RETIREMENT SEVERANCE	Retirement incentive payments to personnel	CENTRAL OFFICE
52906	OTHER EMPLOYEE BENEFITS	Contractual requirements	

**EAST LYME PUBLIC SCHOOLS
OBJECT LISTING/ DEFINITIONS**

MUNIS OBJECT	OBJECT NAME	DESCRIPTION	BUDGET PREPARED BY
PURCHASED SERVICES			
53210	INSTRUCTIONAL SERVICES	Speakers and other outside resources to support assemblies and other programs for students. Training and certification for technicians.	SCHOOLS/ CENTRAL OFFICE
53220	INSTRUCTIONAL IMPROVEMENT SERVICES	Speakers and other outside resources to support employee workshops, professional growth and provide Continuing Education Units (CEU) as required by law.	SCHOOLS/ CENTRAL OFFICE
53230	PUPIL SERVICES	Contracted costs associated with special education such as psychological and social services.	STUDENT SERVICES
53500	DATA PROCESSING	Student test scoring services, business office and individual school software and programming support.	CENTRAL OFFICE
53590	SUBSTITUTE SERVICES	Contracted services for substitute teachers, instructional aids and teacher's assistants	FINANCE
53420	LEGAL COUNSELING	Services of legal counsel	CENTRAL OFFICE
53420	AUDIT	Services for Annual Independent Audit as required by State Statute	CENTRAL OFFICE
53300	OTHER PROFESSIONAL/ TECHNICAL SERVICES	Contracted services for school nurses, medical advisor, athletic program game officials and mechanical contracts.	SCHOOLS/ OTHER DEPTS
53240	FIELD TRIPS- OTHER CONTRACTED SERVICES	Cost of transportation and fees for field trips	SCHOOLS
PROPERTY/LEASE SERVICES			
54310	PREVENTIVE MAINTENANCE	Facilities activities related to district infrastructure	MAINT
54320	CODE COMPLIANCE	Repairs associated with code compliance and other mandated plans	MAINT
54330	REPAIR/ MAINTENANCE INSTRUCTION	Covers equipment and services related to student instruction	SCHOOLS/ OTHER DEPTS
54360	REPAIR/MAINTENANCE	Covers all repairs and maintenance related to upkeep district infrastructure	MAINT
54370	PROJECTS	Various projects for school infrastructure such as carpet replacement	MAINT
54400	LEASE/RENTAL	Lease of computer equipment of other long term items, Rental of graduation equipment and specialty maintenance equipment	FINANCE
54420	LEASE PAYMENTS	Annual amount reimbursed to Town for School share of Capital Lease Payments	FINANCE
54431	COPY COSTS	Copier lease and maintenance	FINANCE
55320	INTERNET SERVICE	Internet Service for all school facilities	FINANCE

**EAST LYME PUBLIC SCHOOLS
OBJECT LISTING/ DEFINITIONS**

MUNIS OBJECT	OBJECT NAME	DESCRIPTION	BUDGET PREPARED BY
TRANSPORTATION, TUITION, INSURANCE, COMMUNICATION			
55100/ 55109	PUPIL TRANSPORTATION PUBLIC SCHOOLS	Bus transportation for all students to and from school	STUDENT SERVICES
55150	PUPIL TRANSPORTATION ATHLETICS	Bus transportation associated with extracurricular activities	SCHOOLS/ OTHER DEPTS
55210/ 55220	INSURANCE COVERAGE FOR DISTRICT	Property, casualty, liability, motor vehicle and sport accident insurance coverage for the district	FINANCE
55310	TELEPHONE	Telephone service for the district	FINANCE
55301	POSTAGE	Mailing and parcel service charges for District	SCHOOLS/ OTHER DEPTS
55400	ADVERTISING	Publication notices for employment openings and bid announcements	CENTRAL OFFICE
55500	PRINTING	Letterhead, envelopes, checks and forms.	SCHOOLS/ OTHER DEPTS
55600	TUITION	Placement of resident students in out of district schools as a result of individual needs not available within the district	STUDENT SERVICES
55800	MILEAGE REIMBURSEMENT	Reimbursement for staff travel at the IRS established rate	SCHOOLS/ OTHER DEPTS
53240	FIELD TRIPS- OTHER CONTRACTED SERVICES	Cost of transportation and fees for field trips	SCHOOLS
SUPPLIES			
56110	INSTRUCTIONAL SUPPLIES	Expendable teaching items for use with/or by students	SCHOOLS/ OTHER DEPTS
56130	MAINTENANCE SUPPLIES	Expendable non-instructional items used in the custodial/maintenance operations, such as hand soap, plastic bags, paper towels	MAINT
56150	GROUND SUPPLIES	Material/supplies related for the upkeep/maintenance of school grounds	MAINT
56190	OTHER SUPPLIES	Expendable non-instructional items used in the office operation such as binders, paper clips, envelopes, file folders, pens, markers, etc.	SCHOOLS/ OTHER DEPTS
56270	TRANSPORTATION SUPPLIES	Fuel for district's school buses and maintenance vehicles	FINANCE
56410	TEXTBOOKS	Student texts, workbooks and manuals	SCHOOLS/ OTHER DEPTS
56420	LIBRARY BOOKS	Reference material, books and other hard and soft cover books	SCHOOLS/ OTHER DEPTS
56920	PROFESSIONAL MATERIALS	Magazines, newspapers, reference materials and books for staff's educational use	SCHOOLS/ OTHER DEPTS
56510	SOFTWARE	Student and school educational and business office computer software for the operation of school and office computers	CENTRAL OFFICE
UTILITIES			
56210	NATURAL GAS	Building Heating Fuel	FINANCE
56220	ELECTRICITY	Electricity for all school facilities	FINANCE
56230	PROPANE	Propane for all school facilities	FINANCE
56240	HEATING OIL	Building Heating Fuel and fuel for generators	FINANCE
56250	WATER/SEWER	Water and Sewer for all school facilities	FINANCE
EQUIPMENT			
57310	EQUIPMENT NEW/REPLACEMENT- INSTRUCTIONAL	Purchase/Replacement of educational equipment	SCHOOLS/ OTHER DEPTS
57320	EQUIPMENT - NEW/REPLACEMENT-NON- INSTRUCTIONAL	Purchase/Replacement of facilities, custodial, maintenance, and office equipment	SCHOOLS/ OTHER DEPTS
DUES & FEES			
58100	DUES AND FEES	Memberships and professional services from/to educational organizations, such as LEARN, Project Oceanology, CAFE, athletics	SCHOOLS/ OTHER DEPTS