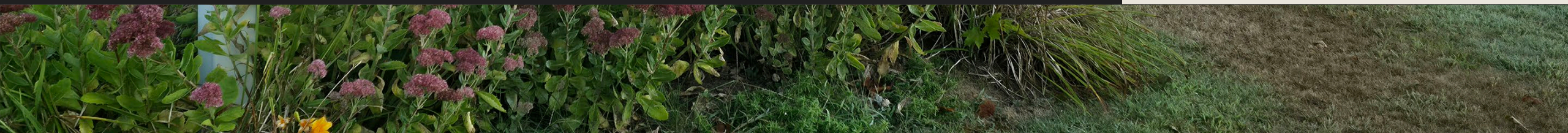




EAST LYME PUBLIC SCHOOLS

**BOE Public Hearing
2026-27 Proposed Budget
Review**

March 2, 2026



26-27 Superintendent's 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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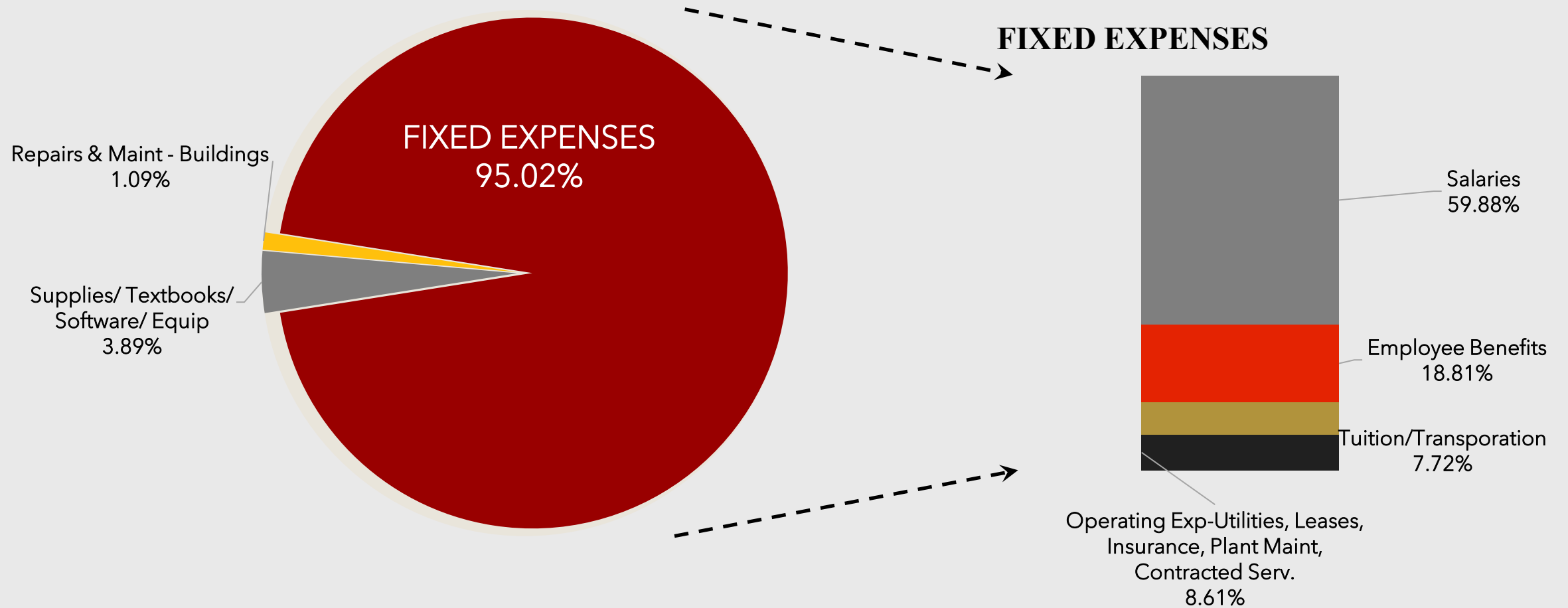
WITHOUT MEDICAL INSURANCE INCREASE	4.52%
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Major Budget Drivers

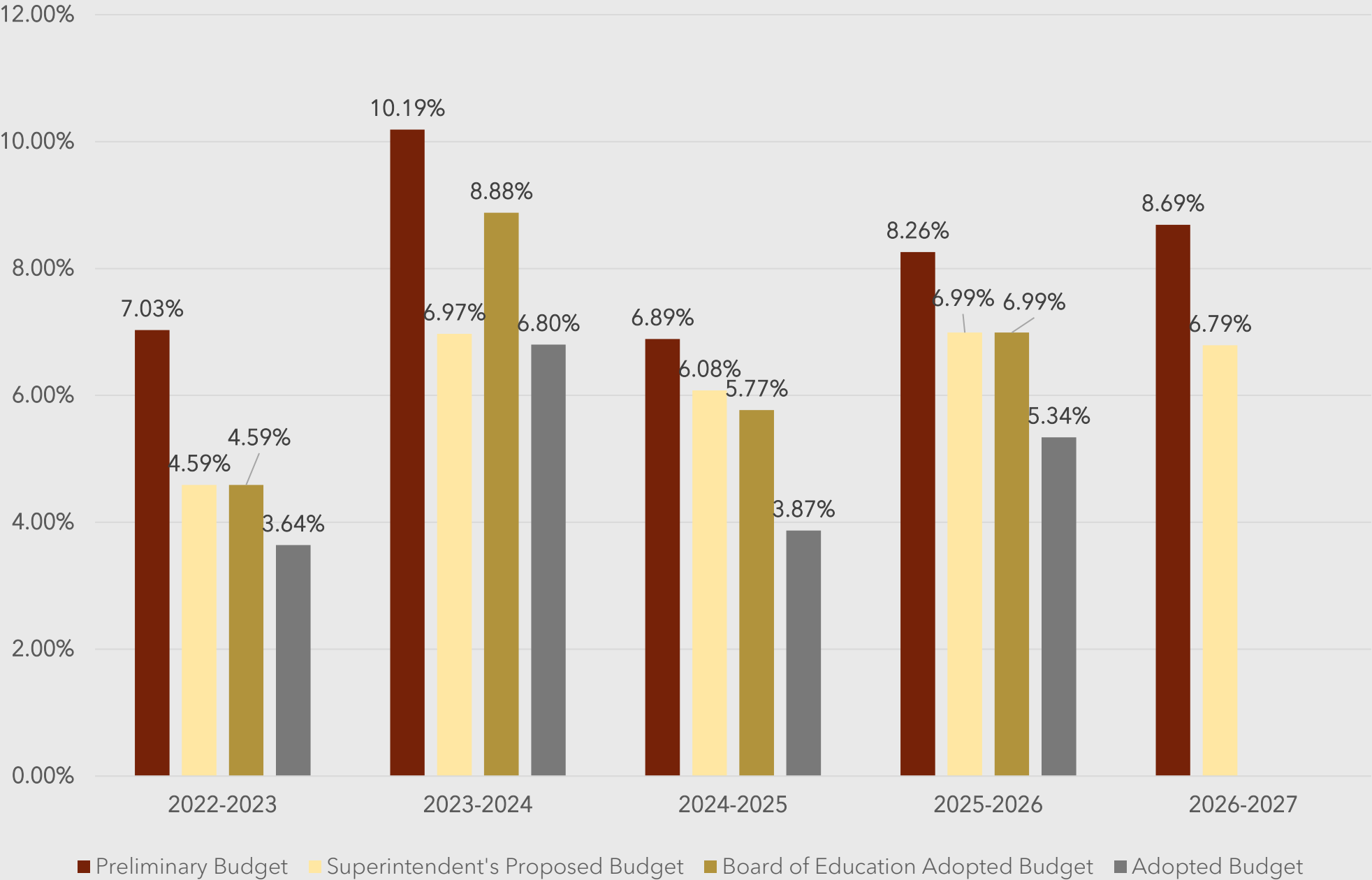


MAJOR BUDGET DRIVERS	2027		\$	%	% OF BUDGET INCREASE
	2026 ADOPTED BUDGET	SUPERINTENDENT PROPOSED			
SALARIES	38,823,723	40,434,051	1,610,328	4.15%	37.48%
BENEFITS	11,250,528	12,702,849	1,452,321	12.91%	33.80%
CONTRACTED SERVICES	2,420,094	2,836,907	416,813	17.22%	9.70%
TRANSPORTATION	2,766,873	3,067,288	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%

26-27 Fixed Expenses



ELPS Budget History



26-27 Reductions and BOE Adopted Budget

2025-26 Adopted Budget:
\$63,232,400

2026-27 Board of Education
 Proposed Budget:
\$67,224,660

Increase:
\$3,992,260

6.31%

REDUCTIONS	REDUCTION AMOUNT	INCREASE OVER PRIOR YEAR	PERCENT INCREASE	BOE ADOPTED BUDGET
SALARIES				
REDUCE NCS SECRETARY VACANCY FROM 1.0 FTE TO .50 FTE	\$ (30,359)	\$ 4,266,034	6.75%	\$ 67,498,434
REDUCE HS 12 MO ASST PRINCIPAL TO 10 MO.	\$ (12,714)	\$ 4,253,320	6.73%	\$ 67,485,720
REDUCTION PARAEDUCATOR SALARIES	\$ (150,000)	\$ 4,103,320	6.49%	\$ 67,335,720
CURRICULUM SUMMER SALARIES	\$ (10,000)	\$ 4,093,320	6.47%	\$ 67,325,720
OTHER				
DW SOFTWARE	\$ (25,000)	\$ 4,068,320	6.43%	\$ 67,300,720
HS-FITNESS CENTER EQUIP REPLACE/REPAIR	\$ (3,000)	\$ 4,065,320	6.43%	\$ 67,297,720
HS-REPLACEMENT BUILDING FURNITURE	\$ (4,000)	\$ 4,061,320	6.42%	\$ 67,293,720
HS-REPLACEMENT CHAIRS FOR COMMONS	\$ (5,600)	\$ 4,055,720	6.41%	\$ 67,288,120
HS-TEACHER DESK CHAIRS	\$ (2,000)	\$ 4,053,720	6.41%	\$ 67,286,120
HS-SOUTH GYM PADDING	\$ (10,000)	\$ 4,043,720	6.40%	\$ 67,276,120
ATHLETIC REDUCTIONS	\$ (21,650)	\$ 4,022,070	6.36%	\$ 67,254,470
HIGH SCHOOL REDUCTIONS	\$ (19,310)	\$ 4,002,760	6.33%	\$ 67,235,160
MIDDLE SCHOOL REDUCTIONS	\$ (10,500)	\$ 3,992,260	6.31%	\$ 67,224,660
TOTAL REDUCTIONS	\$ (304,133)			

ELPS Budget Timeline

