

**EAST LYME PUBLIC SCHOOLS**  
**FISCAL YEAR - 2025-2026**

**BOARD OF EDUCATION ADOPTED BUDGET**



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

*Adopted February 24, 2025*

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION MEMBERS  
2025-2026 FISCAL YEAR**

Eric Bauman, Chair

Jaime Barr-Shelburn

Alisa Bradley

Jill Carini

Bill Derry

Olivia Fairchild

Esteban Garcia

Leigh Gianakos

Vivek Purohit

Catherine Steel

**EAST LYME PUBLIC SCHOOLS  
ADMINISTRATIVE STAFF  
2025-2026 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

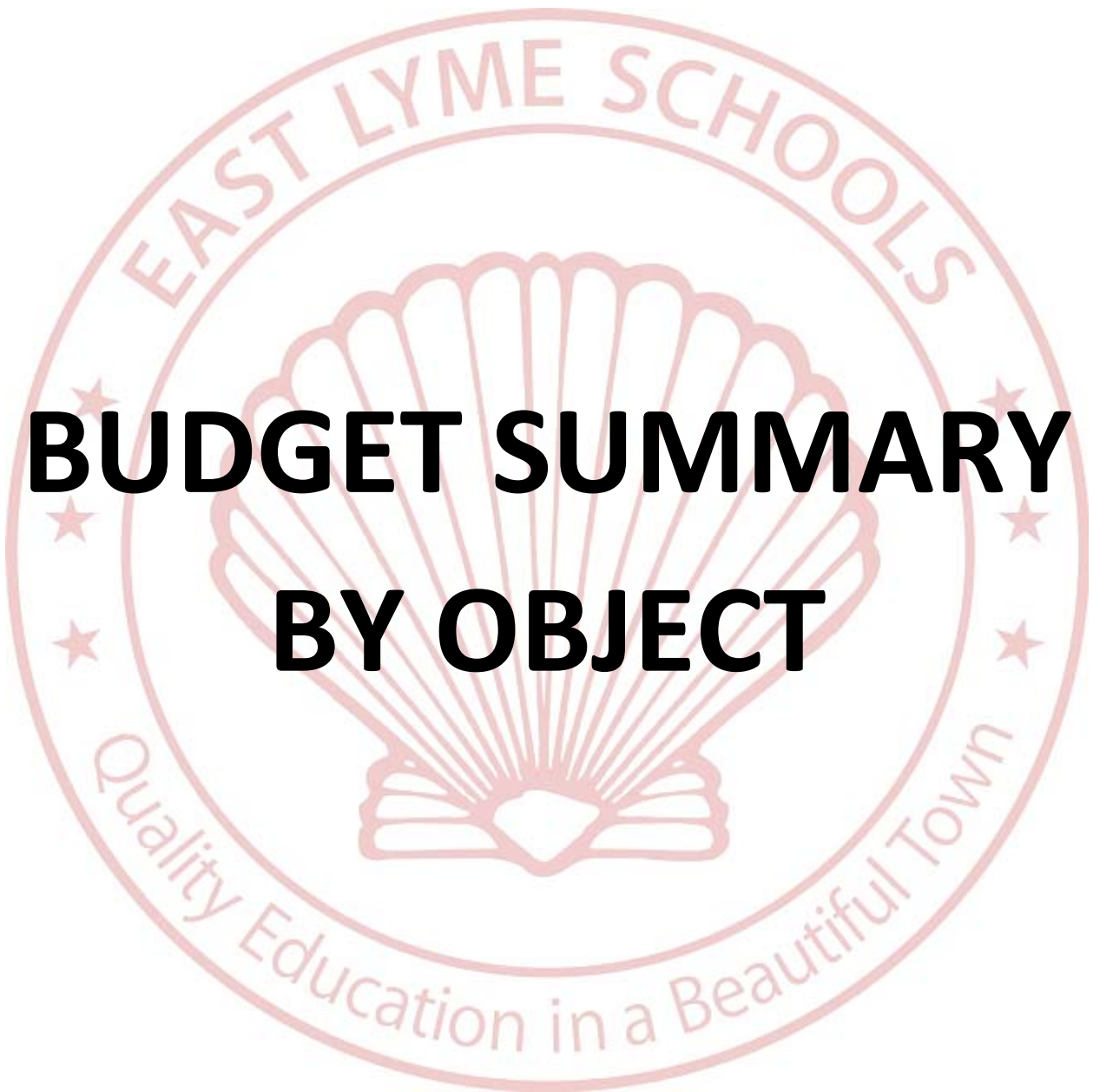
**Claudine Kelly**  
East Lyme Middle School

**Henry Kydd**  
East Lyme High School

# EAST LYME PUBLIC SCHOOLS BUDGET DEVELOPMENT CALENDAR 2025-2026 FISCAL YEAR

October 2024– November 2024	Administrative Team meets to review the budget process to begin preparing budgets for the 2024-2025 fiscal year.
November 13, 2024	2024-2025 budget data and supporting documentation is due.
November 18, 2024	Board of Education Special Meeting – Committee of the Whole Budget Workshop #1
December 2024	Superintendent conducts budget deliberations with Principals and Administrators; finance office prepares the <i>draft</i> budget document for review
December 16, 2024	Board of Education Special Meeting – Committee of the Whole Budget Workshop #2
January 13, 2025	Superintendent’s Budget presentation to the Board- Regular Meeting
February 24, 2025	Board of Education Public Hearing on Budget
February 24, 2025	Board of Education Special Meeting - Budget Deliberations/ Adoption
March 2025 (Date TBD)	BOE presentation of Adopted Budget to Board of Selectman
March 2025 (Date TBD)	BOE presentation of Adopted Budget to Board of Finance
April 28, 2025	Board of Finance Public Hearing (Must be at least 14 days before Town Meeting)
May 12, 2025	Town Meeting
May 22, 2025	Referendum

**Note:**  
**Dates Subject to Change.**  
**Please refer to the ELPS Website for posted meeting dates.**



**BUDGET SUMMARY  
BY OBJECT**

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**SUMMARY BY OBJECT CODE**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>SALARIES</b>					
51010	ADMINISTRATIVE SALARIES	2,801,992	2,915,152	113,160	4.04%
51110	CERTIFIED SALARIES	23,999,192	25,131,504	1,132,312	4.72%
51120	PARAEDUCATORS SALARIES	2,970,512	3,423,298	452,786	15.24%
51130	SALARY NURSE	378,762	401,724	22,962	6.06%
51140	SALARY HEALTH AID	74,115	76,338	2,223	3.00%
51150	NON-CERTIFIED - SECRETARY	1,901,336	1,981,912	80,576	4.24%
51160	NON-CERTIFIED - CUSTODIAN	1,877,879	1,965,255	87,376	4.65%
51170	NON-CERTIFIED - SAFETY PERSONNEL	509,227	534,267	25,040	4.92%
51180	OT/PT/BCBA SALARIES	864,799	871,766	6,967	0.81%
51190	NON CERTIFIED- TECH SALARIES	249,630	197,002	(52,628)	-21.08%
51210	SUBSTITUTE -CERTIFIED	225,000	225,000	0	0.00%
51230	PART-TIME NON-CERTIFIED	202,312	239,614	37,302	18.44%
51250	SUPPLEMENTAL	898,027	915,383	17,356	1.93%
51270	MONITORIAL AIDES, SUPPORT STAFF	153,583	160,488	6,905	4.50%
51300	OVERTIME	111,500	111,500	0	0.00%
<b>TOTAL SALARIES</b>		<b>37,217,866</b>	<b>39,150,203</b>	<b>1,932,337</b>	<b>5.19%</b>
<b>BENEFITS</b>					
52100	LIFE INSURANCE	0	50,225	50,225	100.00%
52200	SOCIAL SECURITY	1,190,000	1,200,000	10,000	0.84%
52300	PENSION	250,000	340,000	90,000	36.00%
52510	TUITION REIMBURSEMENT CERTIFIED	65,000	85,000	20,000	30.77%
52520	TUITION REIMBURSEMENT NON CERTIFIED	10,000	10,000	0	0.00%
52600	UNEMPLOYMENT COMPENSATION	30,000	30,000	0	0.00%
52700	WORKER'S COMPENSATION	254,312	251,500	(2,812)	-1.11%
52800	HEALTH INSURANCE	8,058,895	8,934,437	875,542	10.86%
52905	RETIREMENT SEVERANCE	310,000	351,885	41,885	13.51%
52906	OTHER EMPLOYEE BENEFITS	150,000	150,000	0	0.00%
<b>TOTAL BENEFITS</b>		<b>10,318,207</b>	<b>11,403,047</b>	<b>1,084,840</b>	<b>10.51%</b>
<b>CONTRACTED SERVICES - INSTRUCTION</b>					
53200	PROFESSIONAL/TECHNICAL SERVICES	3,000	2,500	(500)	-16.67%
53210	INSTRUCTIONAL SERVICES	55,950	71,600	15,650	27.97%
53220	PROFESSIONAL DEVELOPMENT	35,000	120,498	85,498	244.28%
53230	PUPIL SERVICES	550,960	681,430	130,470	23.68%
53590	SUBSTITUTE SERVICES	600,000	650,000	50,000	8.33%
<b>TOTAL CONTRACTED SERVICES- INSTRUCTION</b>		<b>1,244,910</b>	<b>1,526,028</b>	<b>281,118</b>	<b>22.58%</b>
<b>OTHER PROFESSIONAL SERVICES</b>					
53240	FIELD TRIPS-OTHER	20,450	15,625	(4,825)	-23.59%
53300	OTHER PROFESSIONAL/ TECH SERVICES	1,131,834	1,062,721	(69,113)	-6.11%
53420	AUDIT	15,000	15,000	0	0.00%
53420	LEGAL COUNSELING	55,000	50,000	(5,000)	-9.09%
53500	TECHNICAL SERVICES/DATA PROCESSING	55,550	81,720	26,170	47.11%
<b>TOTAL OTHER PROFESSIONAL SERVICES</b>		<b>1,277,834</b>	<b>1,225,066</b>	<b>(52,768)</b>	<b>-4.13%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**SUMMARY BY OBJECT CODE**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>REPAIRS AND MAINTENANCE</b>					
54310	PREVENTIVE MAINTENANCE	85,668	115,152	29,484	34.42%
54320	CODE COMPLIANCE	25,041	22,550	(2,491)	-9.95%
54330	REPAIR/ MAINTENANCE INSTRUCTION	70,600	71,303	703	1.00%
54360	REPAIR/MAINTENANCE	295,125	341,940	46,815	15.86%
54370	PROJECTS	163,702	152,000	(11,702)	-7.15%
<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>640,136</b>	<b>702,945</b>	<b>62,809</b>	<b>9.81%</b>
<b>LEASES AND RENTAL</b>					
54400	RENTAL	15,500	16,000	500	3.23%
54420	ACQUISITION PLAN PAYMENTS	606,148	350,000	(256,148)	-42.26%
54431	COPY COSTS	183,534	209,315	25,781	14.05%
<b>TOTAL LEASES AND RENTAL</b>		<b>805,182</b>	<b>575,315</b>	<b>(229,867)</b>	<b>-28.55%</b>
<b>TRANSPORTATION</b>					
55100	PUPIL TRANSPORT PUBLIC SCHOOLS	1,800,365	2,054,668	254,303	14.13%
55109	TRANSPORTATION SPED	307,300	404,780	97,480	31.72%
55150	PUPIL TRANSPORTATION ATHLETICS	159,700	167,250	7,550	4.73%
56270	TRANSPORTATION SUPPLIES - FUEL	133,500	140,175	6,675	5.00%
<b>TOTAL TRANSPORTATION</b>		<b>2,400,865</b>	<b>2,766,873</b>	<b>366,008</b>	<b>15.24%</b>
<b>LIABILITY, AUTO, AND PROPERTY INSURANCE (LAP)</b>					
55210	INSURANCE COVERAGE FOR DISTRICT	246,200	260,000	13,800	5.61%
55220	STUDENT ACCIDENT INSURANCE	17,000	17,000	0	0.00%
<b>TOTAL LIAB., AUTO &amp; PROPERTY INSURANCE</b>		<b>263,200</b>	<b>277,000</b>	<b>13,800</b>	<b>5.24%</b>
<b>COMMUNICATIONS SERVICES</b>					
55310	TELEPHONE	85,000	66,000	(19,000)	-22.35%
55301	POSTAGE	18,911	20,414	1,503	7.95%
55320	INTERNET SERVICE	0	40,740	40,740	100.00%
55400	ADVERTISING	6,000	6,000	0	0.00%
55500	PRINTING	2,615	2,250	(365)	-13.96%
<b>TOTAL COMMUNICATION SERVICES</b>		<b>112,526</b>	<b>135,404</b>	<b>22,878</b>	<b>20.33%</b>
<b>TUITION</b>					
55600	TUITION	1,313,470	1,871,000	557,530	42.45%
<b>TOTAL TUITION</b>		<b>1,313,470</b>	<b>1,871,000</b>	<b>557,530</b>	<b>42.45%</b>
<b>EMPLOYEE TRAVEL</b>					
55800	MILEAGE REIMBURSEMENT	23,144	26,654	3,510	15.17%
<b>TOTAL EMPLOYEE TRAVEL</b>		<b>23,144</b>	<b>26,654</b>	<b>3,510</b>	<b>15.17%</b>

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BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**SUMMARY BY OBJECT CODE**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>SUPPLIES AND MATERIALS</b>					
56110	INSTRUCTIONAL SUPPLIES	304,394	307,650	3,256	1.07%
56130	MAINTENANCE SUPPLIES	241,817	261,085	19,268	7.97%
56150	GROUND SUPPLIES	157,714	174,349	16,635	10.55%
56190	OTHER SUPPLIES	172,097	196,662	24,565	14.27%
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>876,022</b>	<b>939,746</b>	<b>63,724</b>	<b>7.27%</b>
<b>TEXTBOOKS AND SOFTWARE</b>					
56410	TEXTBOOKS	264,082	217,259	(46,823)	-17.73%
56420	LIBRARY BOOKS	39,215	39,762	547	1.39%
56510	SOFTWARE	924,671	931,258	6,587	0.71%
56920	PROFESSIONAL MATERIALS	8,893	3,081	(5,812)	-65.35%
<b>TOTAL TEXTBOOKS AND SOFTWARE</b>		<b>1,236,861</b>	<b>1,191,360</b>	<b>(45,501)</b>	<b>-3.68%</b>
<b>UTILITIES</b>					
56210	NATURAL GAS	368,900	333,900	(35,000)	-9.49%
56220	ELECTRICITY	1,438,480	1,495,404	56,924	3.96%
56230	PROPANE	11,000	16,000	5,000	45.45%
56240	HEATING OIL	39,000	37,600	(1,400)	-3.59%
56250	WATER/SEWER	77,395	83,600	6,205	8.02%
<b>TOTAL UTILITIES</b>		<b>1,934,775</b>	<b>1,966,504</b>	<b>31,729</b>	<b>1.64%</b>
<b>EQUIPMENT</b>					
57310	EQUIPMENT INSTRUCTIONAL	162,221	128,956	(33,265)	-20.51%
57320	EQUIPMENT NON-INSTRUCTIONAL	80,636	43,723	(36,913)	-45.78%
<b>TOTAL EQUIPMENT</b>		<b>242,857</b>	<b>172,679</b>	<b>(70,178)</b>	<b>-28.90%</b>
<b>DUES AND FEES</b>					
58100	DUES AND FEES	116,820	127,576	10,756	9.21%
<b>TOTAL DUES AND FEES</b>		<b>116,820</b>	<b>127,576</b>	<b>10,756</b>	<b>9.21%</b>
<b>TOTAL SUPERINTENDENT'S PROPOSED BUDGET</b>		<b>60,024,675</b>	<b>64,057,400</b>	<b>4,032,725</b>	<b>6.72%</b>





**BUDGET SUMMARY  
BY LOCATION**

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**INTEGRATED PRESCHOOL (LBH)**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>SALARIES</b>					
51110	CERTIFIED SALARIES	659,498	683,532	24,034	3.64%
51120	PARAEDUCATORS SALARIES	284,919	364,930	80,011	28.08%
51180	OT/PT/BCBA SALARIES	72,654	120,834	48,180	66.31%
	<b>TOTAL SALARIES</b>	<b>1,017,071</b>	<b>1,169,296</b>	<b>152,225</b>	<b>14.97%</b>
	<b>TOTAL PRE-SCHOOL</b>	<b>1,017,071</b>	<b>1,169,296</b>	<b>152,225</b>	<b>14.97%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**FLANDERS SCHOOL**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>SALARIES</b>					
51010	ADMINISTRATIVE	159,680	164,470	4,790	3.00%
51110	CERTIFIED SALARIES	2,385,030	2,398,102	13,072	0.55%
51120	PARAEDUCATOR SALARIES	463,848	446,632	(17,216)	-3.71%
51130	SALARY NURSE	75,551	77,817	2,266	3.00%
51150	NON-CERTIFIED - SECRETARY	109,124	116,707	7,583	6.95%
51160	NON-CERTIFIED - CUSTODIAN	208,166	220,218	12,052	5.79%
51170	NON-CERTIFIED - SAFETY PERSONNEL	35,349	36,410	1,061	3.00%
51180	OT/PT/BCBA SALARIES	82,388	84,802	2,414	2.93%
51230	PART-TIME NON-CERTIFIED	1,250	0	(1,250)	-100.00%
51250	SUPPLEMENTAL	44,951	44,951	0	0.00%
51270	MONITORIAL AIDES, SUPPORT STAFF	48,769	50,984	2,215	4.54%
51300	OVERTIME	7,000	7,000	0	0.00%
	<b>TOTAL SALARIES</b>	<b>3,621,106</b>	<b>3,648,093</b>	<b>26,987</b>	<b>0.75%</b>
<b>OTHER PROFESSIONAL SERVICES</b>					
53300	OTHER PROFESSIONAL/ TECH SERVICES	38,796	55,991	17,195	44.32%
	<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>38,796</b>	<b>55,991</b>	<b>17,195</b>	<b>44.32%</b>
<b>REPAIRS AND MAINTENANCE</b>					
54310	PREVENTIVE MAINTENANCE	6,258	7,468	1,210	19.34%
54360	REPAIR/MAINTENANCE	17,632	23,450	5,818	33.00%
54370	PROJECTS	27,500	2,500	(25,000)	100.00%
	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b>51,390</b>	<b>33,418</b>	<b>(17,972)</b>	<b>-34.97%</b>
<b>COMMUNICATIONS SERVICES</b>					
55301	POSTAGE	311	0	(311)	-100.00%
55500	PRINTING	515	500	(15)	-2.91%
	<b>TOTAL COMMUNICATION SERVICES</b>	<b>826</b>	<b>500</b>	<b>(326)</b>	<b>-39.47%</b>
<b>EMPLOYEE TRAVEL</b>					
55800	MILEAGE REIMBURSEMENT	258	100	(158)	-61.24%
	<b>TOTAL EMPLOYEE TRAVEL</b>	<b>258</b>	<b>100</b>	<b>(158)</b>	<b>-61.24%</b>
<b>SUPPLIES AND MATERIALS</b>					
56110	INSTRUCTIONAL SUPPLIES	25,855	27,056	1,201	4.65%
56130	MAINTENANCE SUPPLIES	21,885	24,787	2,902	13.26%
56150	GROUPS SUPPLIES	7,562	8,410	848	11.21%
56190	OTHER SUPPLIES	6,322	9,000	2,678	42.36%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>61,624</b>	<b>69,253</b>	<b>7,629</b>	<b>12.38%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**FLANDERS SCHOOL**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>UTILITIES</b>					
56210	NATURAL GAS	43,700	38,700	(5,000)	-11.44%
56220	ELECTRICITY	88,500	92,925	4,425	5.00%
56240	HEATING OIL	0	1,300	1,300	100.00%
56250	WATER/SEWER	4,700	8,500	3,800	80.85%
	<b>TOTAL UTILITIES</b>	<b>136,900</b>	<b>141,425</b>	<b>4,525</b>	<b>3.31%</b>
<b>TEXTBOOKS AND SOFTWARE</b>					
56410	TEXTBOOKS	15,866	22,289	6,423	40.48%
56420	LIBRARY BOOKS	4,249	4,500	251	5.91%
56920	PROFESSIONAL MATERIALS	1,672	1,000	(672)	-40.19%
	<b>TOTAL TEXTBOOKS AND SOFTWARE</b>	<b>21,787</b>	<b>27,789</b>	<b>6,002</b>	<b>27.55%</b>
<b>DUES AND FEES</b>					
58100	DUES AND FEES	654	2,665	2,011	307.49%
	<b>TOTAL DUES AND FEES</b>	<b>654</b>	<b>2,665</b>	<b>2,011</b>	<b>307.49%</b>
	<b>TOTAL FLANDERS</b>	<b>3,933,341</b>	<b>3,979,234</b>	<b>45,893</b>	<b>1.17%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**LILLIE B. HAYNES SCHOOL**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>SALARIES</b>					
51010	ADMINISTRATIVE	159,680	164,470	4,790	3.00%
51110	CERTIFIED SALARIES	3,079,218	3,262,067	182,849	5.94%
51120	PARAEDUCATORS SALARIES	584,276	541,630	(42,646)	-7.30%
51130	SALARY NURSE	80,858	83,284	2,426	3.00%
51140	SALARY HEALTH AID	24,705	25,446	741	3.00%
51150	NON-CERTIFIED - SECRETARY	122,828	128,785	5,957	4.85%
51160	NON-CERTIFIED - CUSTODIAN	242,031	252,403	10,372	4.29%
51170	NON-CERTIFIED - SAFETY PERSONNEL	34,171	35,196	1,025	3.00%
51180	OT/PT/BCBA SALARIES	190,495	166,972	(23,523)	-12.35%
51250	SUPPLEMENTAL	43,697	43,697	0	0.00%
51270	MONITORIAL AIDES, SUPPORT STAFF	47,509	49,403	1,894	3.99%
51300	OVERTIME	16,000	16,000	0	0.00%
	<b>TOTAL SALARIES</b>	<b>4,625,468</b>	<b>4,769,353</b>	<b>143,885</b>	<b>3.11%</b>
<b>OTHER PROFESSIONAL SERVICES</b>					
53300	OTHER PROFESSIONAL/ TECH SERVICES	34,347	50,921	16,574	48.25%
	<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>34,347</b>	<b>50,921</b>	<b>16,574</b>	<b>48.25%</b>
<b>REPAIRS AND MAINTENANCE</b>					
54310	PREVENTIVE MAINTENANCE	10,414	14,071	3,657	35.12%
54360	REPAIR/MAINTENANCE	19,600	29,620	10,020	51.12%
54370	PROJECTS	27,500	0	(27,500)	-100.00%
	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b>57,514</b>	<b>43,691</b>	<b>(13,823)</b>	<b>-24.03%</b>
<b>COMMUNICATIONS SERVICES</b>					
55301	POSTAGE	200	206	6	3.00%
	<b>TOTAL COMMUNICATION SERVICES</b>	<b>200</b>	<b>206</b>	<b>6</b>	<b>3.00%</b>
<b>SUPPLIES AND MATERIALS</b>					
56110	INSTRUCTIONAL SUPPLIES	28,789	38,625	9,836	34.17%
56130	MAINTENANCE SUPPLIES	21,885	24,937	3,052	13.95%
56150	GROUNDS SUPPLIES	12,863	8,560	(4,303)	-33.45%
56190	OTHER SUPPLIES	9,017	14,284	5,267	58.41%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>72,554</b>	<b>86,406</b>	<b>13,852</b>	<b>19.09%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**LILLIE B. HAYNES SCHOOL**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>UTILITIES</b>					
56210	NATURAL GAS	45,600	40,600	(5,000)	-10.96%
56220	ELECTRICITY	134,200	140,910	6,710	5.00%
56250	WATER/SEWER	6,000	12,000	6,000	100.00%
	<b>TOTAL UTILITIES</b>	<b>185,800</b>	<b>193,510</b>	<b>7,710</b>	<b>4.15%</b>
<b>TEXTBOOKS AND SOFTWARE</b>					
56410	TEXTBOOKS	28,611	39,873	11,262	39.36%
56420	LIBRARY BOOKS	5,520	6,180	660	11.96%
56920	PROFESSIONAL MATERIALS	2,500	0	(2,500)	-100.00%
	<b>TOTAL TEXTBOOKS AND SOFTWARE</b>	<b>36,631</b>	<b>46,053</b>	<b>9,422</b>	<b>25.72%</b>
<b>EQUIPMENT</b>					
57310	EQUIPMENT INSTRUCTIONAL	1,080	7,042	5,962	552.04%
57320	EQUIPMENT NON INSTRUCTIONAL	4,040	4,994	954	23.61%
	<b>TOTAL EQUIPMENT</b>	<b>5,120</b>	<b>12,036</b>	<b>6,916</b>	<b>135.08%</b>
<b>DUES AND FEES</b>					
58100	DUES AND FEES	40	360	320	800.00%
	<b>TOTAL DUES AND FEES</b>	<b>40</b>	<b>360</b>	<b>320</b>	<b>800.00%</b>
	<b>TOTAL LILLIE B. HAYNES</b>	<b>5,017,674</b>	<b>5,202,536</b>	<b>184,862</b>	<b>3.68%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**NIANTIC CENTER**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>SALARIES</b>					
51010	ADMINISTRATIVE	162,680	167,470	4,790	2.94%
51110	CERTIFIED SALARIES	2,091,088	2,153,964	62,876	3.01%
51120	PARAEDUCATORS SALARIES	284,375	396,167	111,792	39.31%
51130	SALARY NURSE	80,858	83,284	2,426	3.00%
51150	NON-CERTIFIED - SECRETARY	105,961	109,769	3,808	3.59%
51160	NON-CERTIFIED - CUSTODIAN	137,745	150,722	12,977	9.42%
51170	NON-CERTIFIED - SAFETY PERSONNEL	32,993	33,982	989	3.00%
51180	OT/PT/BCBA SALARIES	39,963	41,495	1,532	3.83%
51250	SUPPLEMENTAL	42,939	42,939	0	0.00%
51270	MONITORIAL AIDES, SUPPORT STAFF	30,263	32,012	1,749	5.78%
51300	OVERTIME	12,000	12,000	0	0.00%
	<b>TOTAL SALARIES</b>	<b>3,020,865</b>	<b>3,223,804</b>	<b>202,939</b>	<b>6.72%</b>
<b>OTHER PROFESSIONAL SERVICES</b>					
53300	OTHER PROFESSIONAL/ TECH SERVICES	35,139	50,986	15,847	45.10%
	<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>35,139</b>	<b>50,986</b>	<b>15,847</b>	<b>45.10%</b>
<b>REPAIRS AND MAINTENANCE</b>					
54310	PREVENTIVE MAINTENANCE	8,990	14,528	5,538	61.60%
54360	REPAIR/MAINTENANCE	19,100	23,100	4,000	20.94%
54370	PROJECTS	1,000	35,000	34,000	3400.00%
	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b>29,090</b>	<b>72,628</b>	<b>43,538</b>	<b>149.67%</b>
<b>COMMUNICATIONS SERVICES</b>					
55301	POSTAGE	200	750	550	275.00%
55500	PRINTING	100	500	400	400.00%
	<b>TOTAL COMMUNICATION SERVICES</b>	<b>300</b>	<b>1,250</b>	<b>950</b>	<b>316.67%</b>
<b>EMPLOYEE TRAVEL</b>					
55800	MILEAGE REIMBURSEMENT	0	1,000	1,000	100.00%
	<b>TOTAL EMPLOYEE TRAVEL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>100.00%</b>
<b>SUPPLIES AND MATERIALS</b>					
56110	INSTRUCTIONAL SUPPLIES	30,430	36,372	5,942	19.53%
56130	MAINTENANCE SUPPLIES	19,616	20,377	761	3.88%
56150	GROUPS SUPPLIES	8,075	7,747	(328)	-4.06%
56190	OTHER SUPPLIES	8,300	8,400	100	1.20%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>66,421</b>	<b>72,896</b>	<b>6,475</b>	<b>9.75%</b>
<b>UTILITIES</b>					
56220	ELECTRICITY	59,900	62,895	2,995	5.00%
56240	HEATING OIL	38,000	35,000	(3,000)	-7.89%
56250	WATER/SEWER	2,080	4,000	1,920	92.31%
	<b>TOTAL UTILITIES</b>	<b>99,980</b>	<b>101,895</b>	<b>1,915</b>	<b>1.92%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**NIANTIC CENTER**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>TEXTBOOKS AND SOFTWARE</b>					
56410	TEXTBOOKS	16,745	18,103	1,358	8.11%
56420	LIBRARY BOOKS	4,000	4,532	532	13.30%
56920	PROFESSIONAL MATERIALS	200	354	154	77.00%
	<b>TOTAL TEXTBOOKS AND SOFTWARE</b>	<b>20,945</b>	<b>22,989</b>	<b>2,044</b>	<b>9.76%</b>
<b>DUES AND FEES</b>					
58100	DUES AND FEES	1,500	1,340	(160)	-10.67%
	<b>TOTAL DUES AND FEES</b>	<b>1,500</b>	<b>1,340</b>	<b>(160)</b>	<b>-10.67%</b>
	<b>TOTAL NIANTIC CENTER</b>	<b>3,274,240</b>	<b>3,548,788</b>	<b>274,548</b>	<b>8.39%</b>



**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**MIDDLE SCHOOL**

OBJECT CODES	OBJECT DESCRIPTION	ADOPTED BUDGET 2024-2025	BOARD OF EDUCATION ADOPTED BUDGET 2025-2026	INCREASE/ (DECREASE)	PERCENT CHANGE
<b>SALARIES</b>					
51010	ADMINISTRATIVE	459,299	473,032	13,733	2.99%
51110	CERTIFIED SALARIES	6,113,979	6,477,323	363,344	5.94%
51120	PARAEDUCATORS SALARIES	611,929	797,215	185,286	30.28%
51130	SALARY NURSE	65,944	67,922	1,978	3.00%
51140	SALARY HEALTH AID	24,705	25,446	741	3.00%
51150	NON-CERTIFIED - SECRETARY	301,174	311,241	10,067	3.34%
51160	NON-CERTIFIED - CUSTODIAN	420,986	439,329	18,343	4.36%
51170	NON-CERTIFIED - SAFETY PERSONNEL	69,520	67,964	(1,556)	-2.24%
51180	OT/PT/BCBA SALARIES	230,252	208,759	(21,493)	-9.33%
51230	PART-TIME NON-CERTIFIED	4,000	2,500	(1,500)	-37.50%
51250	SUPPLEMENTAL	162,240	179,596	17,356	10.70%
51270	MONITORIAL AIDES, SUPPORT STAFF	20,960	21,765	805	3.84%
51300	OVERTIME	18,000	18,000	0	0.00%
	<b>TOTAL SALARIES</b>	<b>8,502,988</b>	<b>9,090,092</b>	<b>587,104</b>	<b>6.90%</b>
<b>CONTRACTED SERVICES - INSTRUCTION</b>					
53210	INSTRUCTIONAL SERVICES	3,000	13,550	10,550	351.67%
	<b>TOTAL CONTRACTED SERVICES- INSTRUCTION</b>	<b>3,000</b>	<b>13,550</b>	<b>10,550</b>	<b>351.67%</b>
<b>OTHER PROFESSIONAL SERVICES</b>					
53300	OTHER PROFESSIONAL/ TECH SERVICES	76,624	119,972	43,348	56.57%
	<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>76,624</b>	<b>119,972</b>	<b>43,348</b>	<b>56.57%</b>
<b>REPAIRS AND MAINTENANCE</b>					
54310	PREVENTIVE MAINTENANCE	12,036	23,709	11,673	96.98%
54330	REPAIR/ MAINTENANCE INSTRUCTION	5,950	8,653	2,703	45.43%
54360	REPAIR/MAINTENANCE	32,600	43,620	11,020	33.80%
54370	PROJECTS	33,702	74,000	40,298	119.57%
	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b>84,288</b>	<b>149,982</b>	<b>65,694</b>	<b>77.94%</b>
<b>LEASES AND RENTAL</b>					
54420	ACQUISITION PLAN PAYMENTS	722	0	(722)	-100.00%
	<b>TOTAL LEASES AND RENTAL</b>	<b>722</b>	<b>0</b>	<b>(722)</b>	<b>-100.00%</b>
<b>TRANSPORTATION</b>					
55150	PUPIL TRANSPORTATION ATHLETICS	7,500	14,150	6,650	88.67%
	<b>TOTAL TRANSPORTATION</b>	<b>7,500</b>	<b>14,150</b>	<b>6,650</b>	<b>88.67%</b>
<b>COMMUNICATIONS SERVICES</b>					
55301	POSTAGE	500	200	(300)	-60.00%
	<b>TOTAL COMMUNICATION SERVICES</b>	<b>500</b>	<b>200</b>	<b>(300)</b>	<b>-60.00%</b>
<b>EMPLOYEE TRAVEL</b>					
55800	MILEAGE REIMBURSEMENT	0	775	775	100.00%
	<b>TOTAL EMPLOYEE TRAVEL</b>	<b>0</b>	<b>775</b>	<b>775</b>	<b>100.00%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
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**MIDDLE SCHOOL**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>SUPPLIES AND MATERIALS</b>					
56110	INSTRUCTIONAL SUPPLIES	50,863	53,733	2,870	5.64%
56130	MAINTENANCE SUPPLIES	45,500	47,510	2,010	4.42%
56150	GROUNDS SUPPLIES	3,562	6,512	2,950	82.82%
56190	OTHER SUPPLIES	22,000	28,795	6,795	30.89%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>121,925</b>	<b>136,550</b>	<b>14,625</b>	<b>12.00%</b>
<b>UTILITIES</b>					
56210	NATURAL GAS	92,200	84,700	(7,500)	-8.13%
56220	ELECTRICITY	459,075	482,029	22,954	5.00%
56240	HEATING OIL	1,000	1,300	300	30.00%
56250	WATER/SEWER	13,000	18,400	5,400	41.54%
	<b>TOTAL UTILITIES</b>	<b>565,275</b>	<b>586,429</b>	<b>21,154</b>	<b>3.74%</b>
<b>TEXTBOOKS AND SOFTWARE</b>					
56410	TEXTBOOKS	9,975	4,660	(5,315)	-53.28%
56420	LIBRARY BOOKS	8,440	8,500	60	0.71%
56510	SOFTWARE	0	1,950	1,950	100.00%
56920	PROFESSIONAL MATERIALS	3,518	489	(3,029)	-86.10%
	<b>TOTAL TEXTBOOKS AND SOFTWARE</b>	<b>21,933</b>	<b>15,599</b>	<b>(6,334)</b>	<b>-28.88%</b>
<b>EQUIPMENT</b>					
57310	EQUIPMENT INSTRUCTIONAL	20,747	10,224	(10,523)	-50.72%
57320	EQUIPMENT NON-INSTRUCTIONAL	0	6,200	6,200	100.00%
	<b>TOTAL EQUIPMENT</b>	<b>20,747</b>	<b>16,424</b>	<b>(4,323)</b>	<b>-20.84%</b>
<b>DUES AND FEES</b>					
58100	DUES AND FEES	5,981	4,538	(1,443)	-24.13%
	<b>TOTAL DUES AND FEES</b>	<b>5,981</b>	<b>4,538</b>	<b>(1,443)</b>	<b>-24.13%</b>
	<b>TOTAL MIDDLE SCHOOL</b>	<b>9,411,483</b>	<b>10,148,261</b>	<b>736,778</b>	<b>7.83%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**HIGH SCHOOL**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>SALARIES</b>					
51010	ADMINISTRATIVE	682,848	705,175	22,327	3.27%
51110	CERTIFIED SALARIES	9,259,408	9,693,298	433,890	4.69%
51120	PARAEDUCATORS SALARIES	399,911	460,874	60,963	15.24%
51130	NURSE SALARIES	75,551	77,817	2,266	3.00%
51140	HEALTH AID SALARIES	24,705	25,446	741	3.00%
51150	NON-CERTIFIED - SECRETARY	514,876	538,376	23,500	4.56%
51160	NON-CERTIFIED - CUSTODIAN	546,630	570,545	23,915	4.37%
51170	NON-CERTIFIED - SAFETY PERSONNEL	156,069	160,842	4,773	3.06%
51180	OT/PT/BCBA SALARIES	87,663	90,293	2,630	3.00%
51230	PART-TIME NON-CERTIFIED	8,600	6,000	(2,600)	-30.23%
51250	SUPPLEMENTAL	588,429	588,429	0	0.00%
51270	MONITORIAL AIDES, SUPPORT STAFF	6,082	6,324	242	3.98%
51300	OVERTIME	20,000	20,000	0	0.00%
	<b>TOTAL SALARIES</b>	<b>12,370,772</b>	<b>12,943,419</b>	<b>572,647</b>	<b>4.63%</b>
<b>CONTRACTED SERVICES - INSTRUCTION</b>					
53210	INSTRUCTIONAL SERVICES	19,950	22,050	2,100	10.53%
53230	PUPIL SERVICES	78,750	96,430	17,680	22.45%
	<b>TOTAL CONTRACTED SERVICES- INSTRUCTION</b>	<b>98,700</b>	<b>118,480</b>	<b>19,780</b>	<b>20.04%</b>
<b>OTHER PROFESSIONAL SERVICES</b>					
53240	FIELD TRIPS-OTHER	20,450	15,625	(4,825)	-23.59%
53300	OTHER PROFESSIONAL/ TECH SERVICES	196,678	235,103	38,425	19.54%
53500	TECHNICAL SERVICE INSPECTIONS/ DATA PROCESSING	9,550	11,720	2,170	22.72%
	<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>226,678</b>	<b>262,448</b>	<b>35,770</b>	<b>15.78%</b>
<b>REPAIRS AND MAINTENANCE</b>					
54310	PREVENTIVE MAINTENANCE	30,960	37,909	6,949	22.45%
54330	REPAIR/ MAINTENANCE INSTRUCTION	42,650	42,650	0	0.00%
54360	REPAIR/MAINTENANCE	82,493	110,050	27,557	33.41%
54370	PROJECTS	19,500	23,000	3,500	17.95%
	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b>175,603</b>	<b>213,609</b>	<b>38,006</b>	<b>21.64%</b>
<b>LEASES AND RENTAL</b>					
54400	RENTAL	11,500	12,000	500	4.35%
	<b>TOTAL LEASES AND RENTAL</b>	<b>11,500</b>	<b>12,000</b>	<b>500</b>	<b>4.35%</b>
<b>TRANSPORTATION</b>					
55150	PUPIL TRANSPORTATION ATHLETICS	152,200	153,100	900	0.59%
	<b>TOTAL TRANSPORTATION</b>	<b>152,200</b>	<b>153,100</b>	<b>900</b>	<b>0.59%</b>
<b>COMMUNICATIONS SERVICES</b>					
55301	POSTAGE	500	2,058	1,558	311.60%
55500	PRINTING	2,000	1,250	(750)	-37.50%
	<b>TOTAL COMMUNICATION SERVICES</b>	<b>2,500</b>	<b>3,308</b>	<b>808</b>	<b>32.32%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
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**HIGH SCHOOL**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>EMPLOYEE TRAVEL</b>					
55800	MILEAGE REIMBURSEMENT	3,750	3,779	29	0.77%
	<b>TOTAL EMPLOYEE TRAVEL</b>	<b>3,750</b>	<b>3,779</b>	<b>29</b>	<b>0.77%</b>
<b>SUPPLIES AND MATERIALS</b>					
56110	INSTRUCTIONAL SUPPLIES	113,957	102,864	(11,093)	-9.73%
56130	MAINTENANCE SUPPLIES	50,377	62,228	11,851	23.52%
56150	GROUND SUPPLIES	115,852	132,270	16,418	14.17%
56190	OTHER SUPPLIES	28,158	36,598	8,440	29.97%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>308,344</b>	<b>333,960</b>	<b>25,616</b>	<b>8.31%</b>
<b>UTILITIES</b>					
56210	NATURAL GAS	187,400	169,900	(17,500)	-9.34%
56200	ELECTRICITY	696,805	716,645	19,840	2.85%
56230	PROPANE	11,000	16,000	5,000	45.45%
56250	WATER/SEWER	51,615	40,700	(10,915)	-21.15%
	<b>TOTAL UTILITIES</b>	<b>946,820</b>	<b>943,245</b>	<b>(3,575)</b>	<b>-0.38%</b>
<b>TEXTBOOKS AND SOFTWARE</b>					
56410	TEXTBOOKS	20,214	66,665	46,451	229.80%
56420	LIBRARY BOOKS	17,006	16,050	(956)	-5.62%
56510	SOFTWARE	17,091	19,732	2,641	15.45%
56920	PROFESSIONAL MATERIALS	703	938	235	33.43%
	<b>TOTAL TEXTBOOKS AND SOFTWARE</b>	<b>55,014</b>	<b>103,385</b>	<b>48,371</b>	<b>87.92%</b>
<b>EQUIPMENT</b>					
57310	EQUIPMENT INSTRUCTIONAL	125,397	106,690	(18,707)	-14.92%
57320	EQUIPMENT NON-INSTRUCTIONAL	32,600	4,229	(28,371)	-87.03%
	<b>TOTAL EQUIPMENT</b>	<b>157,997</b>	<b>110,919</b>	<b>(47,078)</b>	<b>-29.80%</b>
<b>DUES AND FEES</b>					
58100	DUES AND FEES	53,145	58,373	5,228	9.84%
	<b>TOTAL DUES AND FEES</b>	<b>53,145</b>	<b>58,373</b>	<b>5,228</b>	<b>9.84%</b>
	<b>TOTAL HIGH SCHOOL</b>	<b>14,563,023</b>	<b>15,260,025</b>	<b>697,002</b>	<b>4.79%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
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**CENTRAL OFFICE**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>SALARIES</b>					
51010	ADMINISTRATIVE	893,757	937,889	44,132	4.94%
51150	NON-CERTIFIED - SECRETARY	661,230	688,195	26,965	4.08%
51170	NON-CERTIFIED - SAFETY PERSONNEL	52,707	54,288	1,581	3.00%
51230	PART-TIME NON-CERTIFIED	12,000	0	(12,000)	-100.00%
51300	OVERTIME	6,500	6,500	0	0.00%
	<b>TOTAL SALARIES</b>	<b>1,626,194</b>	<b>1,686,872</b>	<b>60,678</b>	<b>3.73%</b>
<b>CONTRACTED SERVICES - INSTRUCTION</b>					
53220	PROFESSIONAL DEVELOPMENT	0	10,000	10,000	100.00%
	<b>TOTAL CONTRACTED SERVICES- INSTRUCTION</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>100.00%</b>
<b>OTHER PROFESSIONAL SERVICES</b>					
53300	OTHER PROFESSIONAL/ TECH SERVICES	27,234	28,534	1,300	4.77%
53420	AUDIT	15,000	15,000	0	0.00%
53420	LEGAL COUNSELING	55,000	50,000	(5,000)	-9.09%
53500	TECHNICAL SERVICES/DATA PROCESSING	46,000	70,000	24,000	52.17%
	<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>143,234</b>	<b>163,534</b>	<b>20,300</b>	<b>14.17%</b>
<b>REPAIRS AND MAINTENANCE</b>					
54360	REPAIR/MAINTENANCE	2,600	3,000	400	15.38%
54370	PROJECTS	10,000	2,500	(7,500)	-75.00%
	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b>12,600</b>	<b>5,500</b>	<b>(7,100)</b>	<b>-56.35%</b>
<b>COMMUNICATIONS SERVICES</b>					
55301	POSTAGE	17,200	17,200	0	0.00%
55400	ADVERTISING	6,000	6,000	0	0.00%
	<b>TOTAL COMMUNICATION SERVICES</b>	<b>23,200</b>	<b>23,200</b>	<b>0</b>	<b>0.00%</b>
<b>EMPLOYEE TRAVEL</b>					
55800	MILEAGE REIMBURSEMENT	8,136	5,000	(3,136)	-38.54%
	<b>TOTAL EMPLOYEE TRAVEL</b>	<b>8,136</b>	<b>5,000</b>	<b>(3,136)</b>	<b>-38.54%</b>
<b>SUPPLIES AND MATERIALS</b>					
56110	INSTRUCTIONAL SUPPLIES	0	500	500	100.00%
56190	OTHER SUPPLIES	57,300	47,000	(10,300)	-17.98%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>57,300</b>	<b>47,500</b>	<b>(9,800)</b>	<b>-17.10%</b>
<b>TEXTBOOKS AND SOFTWARE</b>					
56920	PROFESSIONAL MATERIALS	300	300	0	0.00%
	<b>TOTAL TEXTBOOKS AND SOFTWARE</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**CENTRAL OFFICE**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>EQUIPMENT</b>					
57320	EQUIPMENT NON INSTRUCTIONAL	2,000	2,000	0	0.00%
	<b>TOTAL EQUIPMENT</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<b>DUES AND FEES</b>					
58100	DUES AND FEES	52,000	55,000	3,000	5.77%
	<b>TOTAL DUES AND FEES</b>	<b>52,000</b>	<b>55,000</b>	<b>3,000</b>	<b>5.77%</b>
	<b>TOTAL CENTRAL OFFICE</b>	<b>1,924,964</b>	<b>1,998,906</b>	<b>73,942</b>	<b>3.84%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**DISTRICT - WIDE**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>SALARIES</b>					
51010	ADMINISTRATIVE	284,048	302,646	18,598	6.55%
51110	CERTIFIED SALARIES	410,971	463,218	52,247	12.71%
51120	PARAEDUCATORS SALARIES	341,254	415,850	74,596	21.86%
51130	NURSE SALARIES	0	11,600	11,600	100.00%
51150	NON-CERTIFIED - SECRETARY	86,143	88,839	2,696	3.13%
51160	NON CERTIFIED CUSTODIAN	322,321	332,038	9,717	3.01%
51170	NON-CERTIFIED - SAFETY PERSONNEL	128,418	145,585	17,167	13.37%
51180	OT/PT/BCBA SALARIES	161,384	158,611	(2,773)	-1.72%
51190	NON CERTIFIED- COMPUTER	249,630	197,002	(52,628)	-21.08%
51210	SUBSTITUTE -CERTIFIED	225,000	225,000	0	0.00%
51230	PART-TIME NON-CERTIFIED	176,462	231,114	54,652	30.97%
51250	SUPPLEMENTAL	15,771	15,771	0	0.00%
51300	OVERTIME	32,000	32,000	0	0.00%
	<b>TOTAL SALARIES</b>	<b>2,433,402</b>	<b>2,619,274</b>	<b>185,872</b>	<b>7.64%</b>
<b>BENEFITS</b>					
52100	LIFE INSURANCE	0	50,225	50,225	100.00%
52200	SOCIAL SECURITY	1,190,000	1,200,000	10,000	0.84%
52300	PENSION	250,000	340,000	90,000	36.00%
52510	TUITION REIMBURSEMENT CERTIFIED	65,000	85,000	20,000	30.77%
52520	TUITION REIMBURSEMENT NON CERTIFIED	10,000	10,000	0	0.00%
52600	UNEMPLOYMENT COMPENSATION	30,000	30,000	0	0.00%
52700	WORKER'S COMPENSATION	254,312	251,500	(2,812)	-1.11%
52800	HEALTH INSURANCE	8,058,895	8,934,437	875,542	10.86%
52905	RETIREMENT SEVERANCE	310,000	351,885	41,885	13.51%
52906	OTHER EMPLOYEE BENEFITS	150,000	150,000	0	0.00%
	<b>TOTAL BENEFITS</b>	<b>10,318,207</b>	<b>11,403,047</b>	<b>1,084,840</b>	<b>10.51%</b>
<b>CONTRACTED SERVICES - INSTRUCTION</b>					
53200	PROFESSIONAL/TECHNICAL SERVICES	3,000	2,500	(500)	-16.67%
53210	INSTRUCTIONAL SERVICES	33,000	36,000	3,000	9.09%
53220	INSTRUCTIONAL IMPROVEMENT SERVICES	35,000	110,498	75,498	215.71%
53230	PUPIL SERVICES	472,210	585,000	112,790	23.89%
53590	SUBSTITUTE SERVICES	600,000	650,000	50,000	8.33%
	<b>TOTAL CONTRACTED SERVICES- INSTRUCTION</b>	<b>1,143,210</b>	<b>1,383,998</b>	<b>240,788</b>	<b>21.06%</b>
<b>OTHER PROFESSIONAL SERVICES</b>					
53300	OTHER PROFESSIONAL/ TECH SERVICES	723,016	521,214	(201,802)	-27.91%
	<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>723,016</b>	<b>521,214</b>	<b>(201,802)</b>	<b>-27.91%</b>

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**DISTRICT - WIDE**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>REPAIRS AND MAINTENANCE</b>					
54310	PREVENTIVE MAINTENANCE	17,010	17,467	457	2.69%
54320	CODE COMPLIANCE	25,041	22,550	(2,491)	-9.95%
54330	REPAIR/ MAINTENANCE INSTRUCTION	22,000	20,000	(2,000)	-9.09%
54360	REPAIR/MAINTENANCE	121,100	109,100	(12,000)	-9.91%
54370	PROJECTS	44,500	15,000	(29,500)	-66.29%
	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b>229,651</b>	<b>184,117</b>	<b>(45,534)</b>	<b>-19.83%</b>
<b>LEASES AND RENTAL</b>					
54400	RENTAL	4,000	4,000	0	0.00%
54420	LEASE	605,426	350,000	(255,426)	-42.19%
54431	COPY COSTS	183,534	209,315	25,781	14.05%
	<b>TOTAL LEASES AND RENTAL</b>	<b>792,960</b>	<b>563,315</b>	<b>(229,645)</b>	<b>-28.96%</b>
<b>TRANSPORTATION</b>					
55100	PUPIL TRANSPORT PUBLIC SCHOOLS	1,800,365	2,054,668	254,303	14.13%
55109	TRANSPORTATION SPED	307,300	404,780	97,480	31.72%
56270	TRANSPORTATION SUPPLIES - FUEL	133,500	140,175	6,675	5.00%
	<b>TOTAL TRANSPORTATION</b>	<b>2,241,165</b>	<b>2,599,623</b>	<b>358,458</b>	<b>15.99%</b>
<b>LIABILITY, AUTO, PROPERTY INSURANCE (LAP)</b>					
55210	INSURANCE COVERAGE FOR DISTRICT	246,200	260,000	13,800	5.61%
55220	INSURANCE COVERAGE FOR DISTRICT	17,000	17,000	0	0.00%
	<b>TOTAL LAP INSURANCE</b>	<b>263,200</b>	<b>277,000</b>	<b>13,800</b>	<b>5.24%</b>
<b>COMMUNICATIONS SERVICES</b>					
55310	TELEPHONE	85,000	66,000	(19,000)	-22.35%
55320	INTERNET SERVICE	0	40,740	40,740	100.00%
	<b>TOTAL COMMUNICATION SERVICES</b>	<b>85,000</b>	<b>106,740</b>	<b>21,740</b>	<b>25.58%</b>
<b>TUITION</b>					
55600	TUITION	1,313,470	1,871,000	557,530	42.45%
	<b>TOTAL TUITION</b>	<b>1,313,470</b>	<b>1,871,000</b>	<b>557,530</b>	<b>42.45%</b>
<b>EMPLOYEE TRAVEL</b>					
55800	MILEAGE REIMBURSEMENT	11,000	16,000	5,000	45.45%
	<b>TOTAL EMPLOYEE TRAVEL</b>	<b>11,000</b>	<b>16,000</b>	<b>5,000</b>	<b>45.45%</b>
<b>SUPPLIES AND MATERIALS</b>					
56110	INSTRUCTIONAL SUPPLIES	54,500	48,500	(6,000)	-11.01%
56130	MAINTENANCE SUPPLIES	82,554	81,246	(1,308)	-1.58%
56150	GROUND SUPPLIES	9,800	10,850	1,050	10.71%
56190	OTHER SUPPLIES	41,000	52,585	11,585	28.26%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>187,854</b>	<b>193,181</b>	<b>5,327</b>	<b>2.84%</b>



**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**DISTRICT - WIDE**

<b>OBJECT CODES</b>	<b>OBJECT DESCRIPTION</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>	<b>PERCENT CHANGE</b>
<b>TEXTBOOKS AND SOFTWARE</b>					
56410	TEXTBOOKS	172,671	65,669	(107,002)	-61.97%
56510	SOFTWARE	907,580	909,576	1,996	0.22%
	<b>TOTAL TEXTBOOKS AND SOFTWARE</b>	<b>1,080,251</b>	<b>975,245</b>	<b>(105,006)</b>	<b>-9.72%</b>
<b>EQUIPMENT</b>					
57310	EQUIPMENT INSTRUCTIONAL	14,997	5,000	(9,997)	-66.66%
57320	EQUIPMENT NON-INSTRUCTIONAL	41,996	26,300	(15,696)	-37.37%
	<b>TOTAL EQUIPMENT</b>	<b>56,993</b>	<b>31,300</b>	<b>(25,693)</b>	<b>-45.08%</b>
<b>DUES AND FEES</b>					
58100	DUES AND FEES	3,500	5,300	1,800	51.43%
	<b>TOTAL DUES AND FEES</b>	<b>3,500</b>	<b>5,300</b>	<b>1,800</b>	<b>51.43%</b>
	<b>TOTAL DISTRICT-WIDE</b>	<b>20,882,879</b>	<b>22,750,354</b>	<b>1,867,475</b>	<b>8.94%</b>



**REVENUE -  
GRANTS/OTHER**

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**REVENUE PROJECTIONS**

	<b>2023-2024 ACTUAL GRANT AWARD</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>BOARD OF EDUCATION ADOPTED BUDGET 2025-2026</b>	<b>INCREASE/ (DECREASE)</b>
<b>FEDERAL AND STATE GRANTS (To the Board)</b>				
IDEA-PART B 611	586,989	568,126	568,126	0 <sup>1</sup>
IDEA-PART B 619	14,251	14,073	14,073	0 <sup>1</sup>
TITLE IV - PART A -STUDENT SUPPORT & ACADEMIC ENRICHMENT	10,000	10,000	10,000	0 <sup>1</sup>
TITLE I - PART A	169,573	88,865	88,865	0 <sup>1</sup>
TITLE II - PART A	43,927	37,821	37,821	0 <sup>1</sup>
TITLE III	13,881	13,465	13,465	0 <sup>1</sup>
CARL D. PERKINS GRANT	29,254	26,541	26,541	0 <sup>1</sup>
CT SEDS IMPLEMENTATION STIPEND	15,750	0	0	0
ADULT EDUCATION <sup>3</sup>	16,608	16,484	16,484	0 <sup>1,3</sup>
PEGPETIA <sup>4</sup>	24,300	36,775	36,775	0 <sup>4</sup>
EXCESS COST GRANT <sup>3</sup>	242,641	384,811	384,811	0 <sup>1,3</sup>
MAGNET SCHOOL TRANSPORTATION	24,700	24,700	24,700	0 <sup>1</sup>
MEDICAID	89,336	40,000	40,000	0 <sup>1</sup>
<b>TOTAL FEDERAL AND STATE GRANTS</b>	<b>1,281,210</b>	<b>1,261,661</b>	<b>1,261,661</b>	<b>0</b>
<b>FEDERAL GRANTS - COVID-19 RELIEF</b>				
ARP-ESSER-DUAL CREDIT EXPANSION	49,454	-	0	0
ARP-ESSER-CT HIGH DOSAGE TUTORING	491,315	-	0	0
ARPA-RIGHT TO READ	82,000	-	0	0
ARPA-SCHOOL MENTAL HEALTH SPECIALIST	120,000	120,000	84,000	(36,000)
<b>TOTAL FEDERAL COVID-19 RELIEF GRANTS</b>	<b>742,769</b>	<b>120,000</b>	<b>84,000</b>	<b>(36,000)</b>
<b>FEDERAL, STATE &amp; OTHER REVENUE (To the Town)</b>				
EDUCATION COST SHARING GRANT (TOWN) <sup>2</sup>	6,076,507	6,076,507	5,882,358	(194,149) <sup>2</sup>
TUITION-SALEM & OTHER	2,430,689	2,601,963	2,965,560	363,597
<b>TOTAL REVENUE TO TOWN</b>	<b>8,507,196</b>	<b>8,678,470</b>	<b>8,847,918</b>	<b>169,448</b>
<b>TOTAL</b>	<b>10,531,175</b>	<b>10,060,131</b>	<b>10,193,579</b>	<b>133,448</b>

**NOTES/ASSUMPTIONS**

<sup>1</sup> The 2025-2026 Proposed revenue for Federal and State is assumed to be the same as the 2024-2025 Grant award

<sup>2</sup> As part of Connecticut's state budget, Town's scheduled to receive a decrease in ECS funding are being held harmless through FY2025. The phase out schedule will resume in FY2026.

<sup>3</sup> The 2024-2025 amounts for these grants is estimated - the actual grant award will not be finalized until May 2025

<sup>4</sup> The application for 2024-2025 for PEGPETIA has been submitted

**EAST LYME PUBLIC SCHOOLS  
GRANT AND OTHER REVENUES DESCRIPTIONS  
2025-2026 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**

**ARP-ESSER – Dual Credit Expansion**

Federal grant to provide funding for public school districts for start-up costs associated with increasing the number and types of dual credit courses offered in partnership with Connecticut’s institutions of higher education (IHE).

**ARP-ESSER – CT High Dosage Tutoring Grant**

Federal funds to address learning loss, ensuring students have intensive, curriculum-aligned support to close academic gaps because of the pandemic.

**ARPA-Right to Read**

Funds to support all local and regional boards of education for the purpose of addressing educational disparities and supporting scientifically based, evidence-based literacy teaching and learning in grades kindergarten through three (Grades K-3).

**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  
2025-2026 FISCAL YEAR**

**STATE GRANTS**

**Adult Education**

State grant to reimburse 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 district 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.

**EAST LYME PUBLIC SCHOOLS  
GRANT AND OTHER REVENUES DESCRIPTIONS  
2024-2025 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.

**Estimated Education Cost Sharing (ECS) Formula Phase-In/Out Schedule  
6/24/2024**

To view the ECS phase-in/out schedule and estimated grants for a specific town, please select the town from the drop-down menu in the blue cell below.

Cumulative Phase-In/Out percentage

Fiscal Year	Estimated ECS Grant*	Estimated Change from FY 2024 ECS	Grant Phase-In/Out Schedule**
2020	6,261,508		
2021	6,076,507		
2022	6,076,507		
2023	6,076,507		
2024	6,076,507		
2025	6,076,507	-	0%
2026	5,882,358	(194,149)	14%
2027	5,688,239	(388,268)	17%
2028	5,494,166	(582,341)	20%
2029	5,300,093	(776,414)	25%
2030	5,107,961	(968,546)	33%
2031	4,912,917	(1,163,590)	50%
2032	4,717,874	(1,358,633)	100%

\* For FYs 2022 through 2025, towns that are overfunded according to the ECS formula and would normally experience decreases in their ECS funding are "held harmless." This means instead of having their funding reduced, these towns will receive the same funding for FYs 2022 through 2025 as they did in FY 2021. As a result, the phase-out schedule for these towns is extended by four years until FY 2032.

**Tuition**

Funds received for out of district 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.

**2024-25 Revenues For Selected State Grants**

**District: 45-East Lyme**

**Education Cost Sharing (ECS) Grant:**

1.	2024-25 ECS Entitlement	6,076,507
2.	2024-25 Alliance Portion	0
3.	2024-25 Education Diversity Portion of Alliance Grant	0
4.	2024-25 Two Percent Compensatory Education Portion	0
5.	2024-25 Net Local ECS Entitlement (Item 1 - Item 2 - Item 3 - Item 4)	6,076,507
6.	2023-24 ECS Prior Year Adjustment	Not Available
7.	2023-24 Excess Costs Grant Prior Year Adjustment	Not Available
8.	2024-25 ECS Revenue (Item 5 + Item 6 + Item 7)	6,076,507

**Excess Costs Grant**

Grant Type I	384,811
Grant Type II	0
Grant Type 3A	0
Grant Type IV	0
Grant Type 3B	0

**Adult Education Grant:**

1.	2024-25 Adult Education Entitlement	16,484
2.	2023-24 Adult Education Prior Year Adjustment	Not Available
3.	2024-25 Adult Education Revenue (Sum of Items 1 thru 2)	16,484

**Health Services Grant:**

1.	2024-25 Health Services Entitlement	0
2.	2023-24 Health Services Prior Year Adjustment	0
3.	2024-25 Health Services Revenue (Sum of Items 1 thru 2)	0

Summary of 2024-25 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	16,484	16,484	0	0.00
Health Services	0	0	0	0.00
Grant Type I	641,806	384,811	-256,995	-40.04
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).

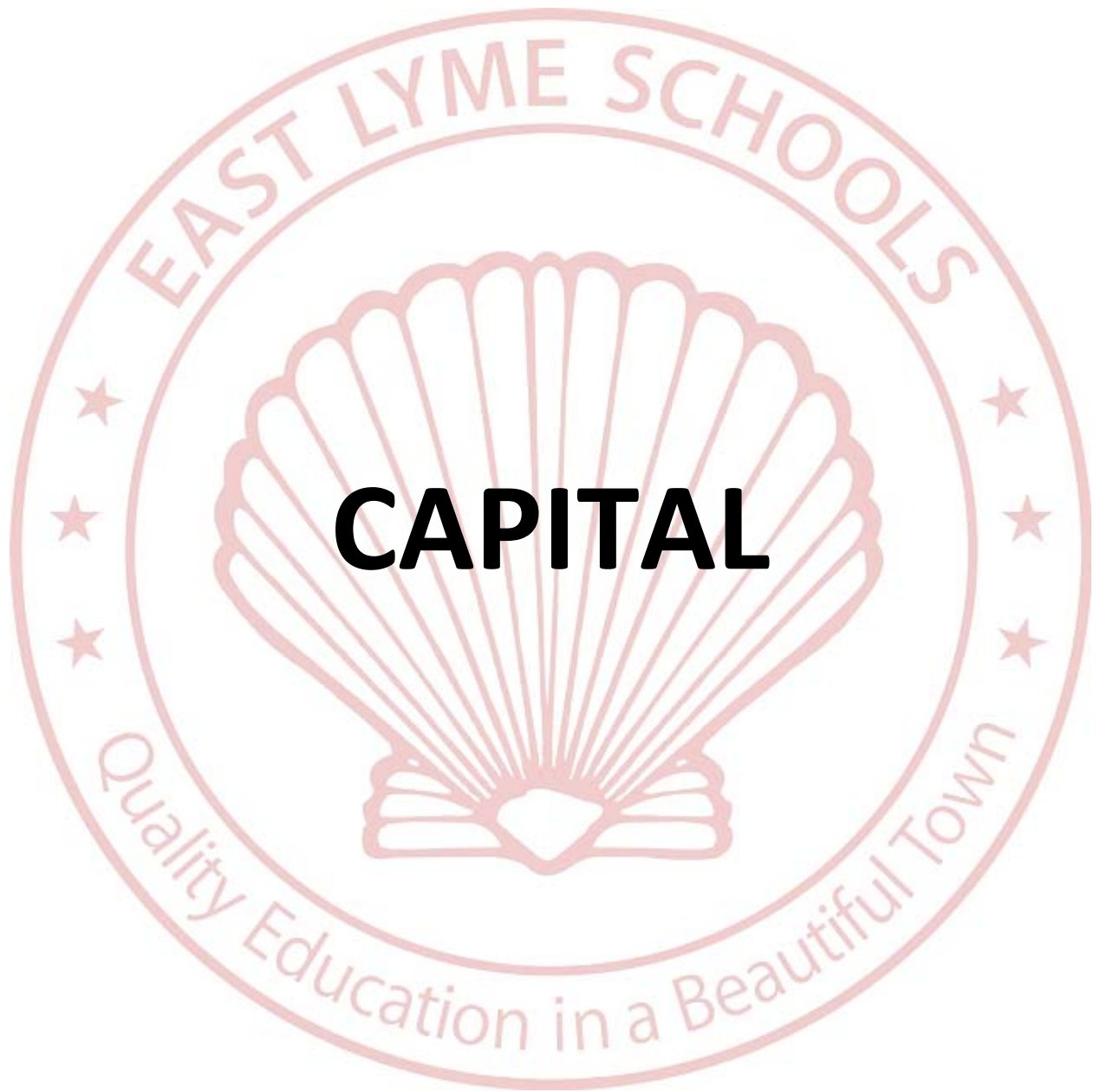
**II (C.G.S. 10-76d(e)(2))** - State agency initiated placements whose cost of special education and related services exceed the previous year's NCEP.

**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.





**CAPITAL**

**EAST LYME PUBLIC SCHOOLS  
BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2025-2026**

**CAPITAL REQUEST**

PROJECTS	PROPOSED FUNDING SOURCE	ADOPTED BUDGET 2024-2025	BOARD OF EDUCATION ADOPTED BUDGET 2025-2026
<b>HIGH SCHOOL</b>			
AQUATICS CENTER - ROOF REPLACEMENT	CIP	1,000,000	
TRACK AND TURF REPLACEMENT	CIP	0	1,250,000
EXTERIOR A-WING WINDOW & DOOR REPLACEMENT - PHASE 3	CIP	150,000	
A- WING INTERIOR DOOR REPLACEMENTS - PHASE 2	CIP	50,000	
HVAC RECAPITALIZATION-PHASE 4	CIP	200,000	
<b>TOTAL HIGH SCHOOL</b>		<b>1,400,000</b>	<b>1,250,000</b>
<b>MIDDLE SCHOOL</b>			
ROOF LIFE EXTENSION/ RESTORATION	CIP	325,000	325,000
BUILDING ENVELOPE REPAIRS/ SEALANT	CIP	125,000	0
HVAC RECAPITALIZATION	CIP	200,000	0
<b>TOTAL MIDDLE SCHOOL</b>		<b>650,000</b>	<b>325,000</b>
<b>LILLIE B HAYNES</b>			
ROOF REPLACEMENT	CIP	4,362,500	0
<b>TOTAL LILLE B HAYNES</b>		<b>4,362,500</b>	<b>0</b>
<b>NIANTIC CENTER SCHOOL</b>			
ROOF REPLACEMENT	CIP	0	1,265,000
<b>TOTAL NIANTIC CENTER SCHOOL</b>		<b>0</b>	<b>1,265,000</b>
<b>TOTAL FACILITIES</b>		<b>6,412,500</b>	<b>2,840,000</b>
<b>DISTRICT WIDE</b>			
TECHNOLOGY AND OTHER CAPITAL ITEMS	CIP	500,000	407,000
BOE CAPITAL PROJECTS - VARIOUS		250,000	0
<b>TOTAL TECHNOLOGY</b>		<b>750,000</b>	<b>407,000</b>
<b>TOTAL EAST LYME PUBLIC SCHOOLS</b>		<b>7,162,500</b>	<b>3,247,000</b>

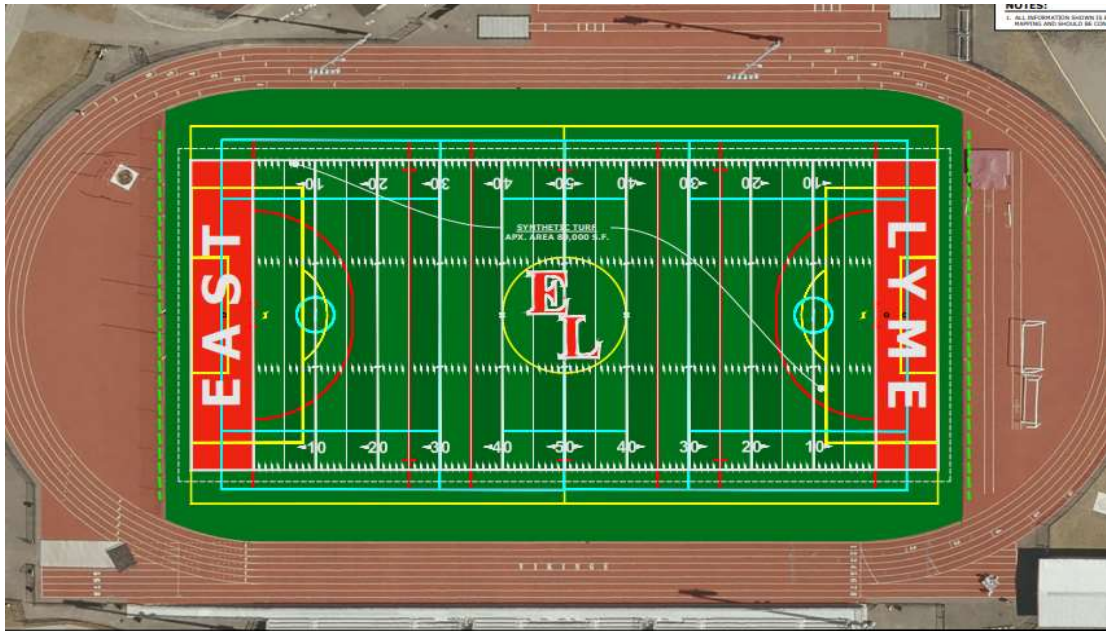
**JUSTIFICATION KEY**

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 PUBIC SCHOOLS  
CAPITAL PROJECT REQUEST FORM**

<p><b>DEPARTMENT/AGENCY</b> BOARD OF EDUCATION</p> <hr/> <p><b>PROJECT NAME</b> Track and Turf Field Recapitalization</p> <hr/>	<p><b>JUSTIFICATION</b> 1, 3, 7</p> <p>1 - Essential for public health &amp; Safety 3 - Required to maintain current levels of service 7 - Required to prevent facility degradation &amp; incr. cost</p>
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<b>1</b>	<b>DESCRIPTION AND JUSTIFICATION (describe the type, purpose &amp; anticipated accomplishments of the project)</b>						
	<p>The running track and turf field were installed in 2012. At the time of installation, the turf component had an expected usable life of 10-15 years. The groundskeeping staff conduct the required turf maintenance and the facilities department has the field tested annually to ensure it meets impact testing requirements. The turf tines are shortening which impacts the appearance and playability of the surface. The field substrate also needs modifications to improve the drainage of water during heavy precipitation events. Currently, major ponding occurs when it receives a deluge of rain.</p> <p>The running track is in fair condition but is in need of resurfacing as a result of both normal age/weathering and the near daily, year round use by community residentn walkers and joggers in addition to the school athletes. The coating is wearing thin in starting areas, the finish lines and on the most used lanes on the inside. There is some cracking of the surface edges which can allow water to enter and cause premature failure of the system.</p> <p>This project will replace the turf fabric, correct the field drainage issues and resurface the running surface of the track. This work will ensure the athletic facilities are usable and safe for another 10-15 years</p>						
<b>2</b>	<b>PROJECT STATUS IF IN PROGRESS</b>						
	New request.						
<b>3</b>	<b>DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)</b>						
	No additional impact to operating budget.						
<b>4</b>	<b>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)</b>						
	According to the current CT OSCGR regulations, turf field projects are currently ineligible for state reimbursements. The work to correct the deficiencies with the track may be eligible for reimbusement, but it is assumed the work would need to compete on the regular state project priority list with other submitted requests. Currently the East Lyme reimbursement rate is 40.71%.						
<b>5</b>	<b>ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)</b>						
	<p>Estimate received from turf manufacturer based on current costs of labor and materials.</p> <p>Aerial photo of track included below.</p>						
<b>6</b>	<b>COST/FUNDING SOURCE</b>						
		<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>
	<b>AMOUNT REQUESTED</b>	1,250,000					



Note - g-Max cannot exceed 200 per ASTM F1936-19.

Quick Reference Results Summary

	Average	(min)	Range	(max)	Max per ASTM
<b>Gmax (g's)</b>	143	126	to	171	<b>200</b>
<b>Infill Depth (mm)</b>	38	34	to	42	n/a

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

<p><b>DEPARTMENT/AGENCY</b> BOARD OF EDUCATION</p> <hr/> <p><b>PROJECT NAME</b> ELMS -Roof Life Extension/Restoration -Phase 5</p> <hr/>	<p><b>JUSTIFICATION</b> 3, 7</p> <p>3 - Required to maintain current levels of service 7 - Required to prevent facility degradation &amp; incr. cost</p>
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<b>1</b>	<b>DESCRIPTION AND JUSTIFICATION (describe the type, purpose &amp; anticipated accomplishments of the project)</b>														
	<p>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.</p> <p>Phase 5 will apply a coating to complete the northern 1/3 roof section. An additional Phase may be needed to coat other remaining sections depending on project costs.</p> <p>The last planned section of roof (phase 6 or 7) is a section that comprises the roof of the music wing, kitchen, loading dock and faculty room. A major HVAC replacement project may also be required for the unit in this area. This may require tearing up part of the roof to accommodate new equipment and ducts. This roof area will likely be a complete tear off to accommodate the HVAC work. EPDM - Ethylene Propylene Diene Monomer - a type of rubber commonly used for roofing.</p>														
<b>2</b>	<b>PROJECT STATUS IF IN PROGRESS</b>														
	Phases 1 through 3 included the gym roof, cafeteria roof, southern 1/3 of the main roof and are complete. Phase 4 is under contract and it will address the next section of the main roof. That work is scheduled for June 2025.														
<b>3</b>	<b>DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)</b>														
	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.														
<b>4</b>	<b>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)</b>														
	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.														
<b>5</b>	<b>ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)</b>														
	Estimates received from Garland Company, statewide contract roofing and coatings vendor.														
<b>6</b>	<b>COST/FUNDING SOURCE</b>														
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 12.5%;">FY2026</th> <th style="width: 12.5%;">FY2027</th> <th style="width: 12.5%;">FY2028</th> <th style="width: 12.5%;">FY2029</th> <th style="width: 12.5%;">FY2030</th> <th style="width: 12.5%;">FY2031</th> </tr> </thead> <tbody> <tr> <td><b>AMOUNT REQUESTED</b></td> <td style="text-align: center;">325,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	<b>AMOUNT REQUESTED</b>	325,000					
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031									
<b>AMOUNT REQUESTED</b>	325,000														

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

<p><b>DEPARTMENT/AGENCY</b> BOARD OF EDUCATION</p> <hr/> <p><b>PROJECT NAME</b> Niantic Center School - Roof Replacement</p> <hr/>	<p><b>JUSTIFICATION</b> 3, 7</p> <p>3 - Required to maintain current levels of service 7 - Required to prevent facility degradation &amp; incr. cost</p>
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<b>1</b>	<b>DESCRIPTION AND JUSTIFICATION (describe the type, purpose &amp; anticipated accomplishments of the project)</b>
<p>The Niantic Center School roof is a modified built-up roof of 25,300 square feet installed in 1997. The roof has exceeded its expected service life. It was not eligible for replacement when the last renovation project was being planned, so the roof replacement was delayed. It has required annual patching and monitoring to prevent leaks. The 26 year old roof is eligible for reimbursement from the state's school construction grants program.</p> <p>This project assumes full thickness replacement of the entire roof.</p>	

<b>2</b>	<b>PROJECT STATUS IF IN PROGRESS</b>
<p>New request.</p>	

<b>3</b>	<b>DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)</b>
<p>Leaks occur in the building after heavy rains. Custodians replace wet/stained ceiling tiles as needed. New roof will eliminate these expenses. Also, unwanted moisture can be a source of impaired air quality. Elimination of leaks will ensure air quality is not impacted and funds are not expended on remediation of these issues.</p>	

<b>4</b>	<b>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)</b>
<p>Roofing projects are eligible for DAS reimbursement funding. Roof projects can be submitted at any time of the year for consideration and placement on the non-priority list. OSCGR funds are reimbursement funds, so the owner is responsible for all costs up front. The reimbursement rate is adjusted annually. Currently the East Lyme reimbursement rate is 40.71%.</p>	

<b>5</b>	<b>ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)</b>
<p>Estimate received from roofing manufacturer based on current costs of labor and materials.</p> <p>Aerial photo of roof included below.</p>	

<b>6</b>	<b>COST/FUNDING SOURCE</b>						
	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	
<b>AMOUNT REQUESTED</b>	1,265,000						



### NCS Roof

12/21/2023 1:28:30 PM

Scale: 1"=50'

Scale is approximate

The information depicted on this map is for planning purposes only. It is not adequate for legal boundary definition, regulatory interpretation, or parcel-level analyses.





**BUDGET DETAIL BY  
OBJECT**



Due to changes in Financial Software  
this report is currently unavailable.



**GLOSSARY – OBJECT  
DESCRIPTIONS**

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

<b>MUNIS OBJECT</b>	<b>LEGACY OBJECT</b>	<b>OBJECT NAME</b>	<b>DESCRIPTION</b>	<b>BUDGET PREPARED BY</b>
			<b>SALARIES</b>	
51010	101	ADMINISTRATIVE	Principals, Assistant Principals, Special Education Coordinators, Superintendent, Assistant Superintendent, Student Services Director, Director of Finance	CENTRAL OFFICE
51110	111	CERTIFIED	Classroom teachers	CENTRAL OFFICE
51120	126	PARAPROFESSIONAL SALARIES	Salaries for paraprofessionals, i.e. Instructional Assistants, Teaching Assistants, Job Coaches	CENTRAL OFFICE
51150	112	NON-CERTIFIED - SECRETARY	Salaries for secretaries	
51160	112	NON-CERTIFIED - CUSTODIAN	Salaries for Custodians/Maintenance staff	CENTRAL OFFICE
51170	116	NON-CERTIFIED - SAFETY PERSONNEL	Salaries for Safety personnel	CENTRAL OFFICE
51180	118	OT/PT/BCBA	Salaries for Occupational, physical therapy and Board Certified Behavior Analyst	CENTRAL OFFICE
51190	119	NON CERTIFIED- TECH STAFF	Salaries for Technology Staff	CENTRAL OFFICE
51210	121	SUBSTITUTE -CERTIFIED	Long term substitute teachers	CENTRAL OFFICE
51230	122	PART-TIME NON-CERTIFIED	Substitute custodial/maintenance personnel	CENTRAL OFFICE
51250	125	SUPPLEMENTAL	Extracurricular activities, such as coaches, band director, choral director, drama director, student clubs, class advisors, intramural, team leaders,	CENTRAL OFFICE
51270	127	MONITORIAL AIDES, SUPPORT STAFF	Lunch room and health aides	CENTRAL OFFICE
51300	130	OVERTIME	Custodial/maintenance needs in additional to normal 40 hour work week in accordance with labor agreement	CENTRAL OFFICE
			<b>BENEFITS</b>	
52100	201	LIFE INSURANCE	Cost of employee life insurance coverage.	CENTRAL OFFICE
52200	205	SOCIAL SECURITY	FICA coverage for personnel not covered by the Connecticut Teachers' Retirement Program in accordance with federal law.	CENTRAL OFFICE
52300	204	PENSION	Retirement coverage for secretaries and custodial/maintenance personnel under the Town retirement program in accordance with their negotiated contracts.	CENTRAL OFFICE
52510	209	TUITION REIMBURSEMENT CERTIFIED	College course reimbursement payments in accordance with Teachers' and Building Administrators' labor agreements.	CENTRAL OFFICE
52520	213	TUITION REIMBURSEMENT NON CERTIFIED	College course reimbursement payments in accordance with Paraprofessional agreement	CENTRAL OFFICE
52600	206	UNEMPLOYMENT COMPENSATION	Reimbursement program with the State of Connecticut for those personnel entitled to such payments under the law.	CENTRAL OFFICE
52700	207	WORKER'S COMPENSATION	Covers medical and wage payments for personnel injured in the course of their employment. Law requires this coverage	CENTRAL OFFICE
52800	201	HEALTH INSURANCE	Cost of employee health insurance. Employees pay a percentage of their health insurance premium	CENTRAL OFFICE
52905	212	RETIREMENT SEVERANCE	Retirement incentive payments to personnel	CENTRAL OFFICE
52906	210	OTHER EMPLOYEE BENEFITS	Contractual requirements	

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

<b>MUNIS OBJECT</b>	<b>LEGACY OBJECT</b>	<b>OBJECT NAME</b>	<b>DESCRIPTION</b>	<b>BUDGET PREPARED BY</b>
<b>PURCHASED SERVICES</b>				
53210	321	INSTRUCTIONAL SERVICES	Speakers and other outside resources to support assemblies and other programs for students. Training and certification for technicians.	SCHOOLS/ CENTRAL OFFICE
53220	322	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	323	PUPIL SERVICES	Contracted costs associated with special education such as psychological and social services.	STUDENT SERVICES
53500	326	DATA PROCESSING	Student test scoring services, business office and individual school software and programming support.	CENTRAL OFFICE
53590	327	SUBSTITUTE SERVICES	Contracted services for substitute teachers, instructional aids and teacher's assistants	FINANCE
53420	328	LEGAL COUNSELING	Services of legal counsel	CENTRAL OFFICE
53420	329	AUDIT	Services for Annual Independent Audit as required by State Statute	CENTRAL OFFICE
53300	330	OTHER PROFESSIONAL/ TECHNICAL SERVICES	Contracted services for school nurses, medical advisor, athletic program game officials and mechanical contracts.	SCHOOLS/ OTHER DEPTS
53240	595	FIELD TRIPS- OTHER CONTRACTED SERVICES	Cost of transportation and fees for field trips	SCHOOLS
<b>PROPERTY/LEASE SERVICES</b>				
54310	431	PREVENTIVE MAINTENANCE	Facilities activities related to district infrastructure	MAINT
54320	432	CODE COMPLIANCE	Repairs associated with code compliance and other mandated plans	MAINT
54330	433	REPAIR/ MAINTENANCE INSTRUCTION	Covers equipment and services related to student instruction	SCHOOLS/ OTHER DEPTS
54360	436	REPAIR/MAINTENANCE	Covers all repairs and maintenance related to upkeep district infrastructure	MAINT
54370	437	PROJECTS	Various projects for school infrastructure such as carpet replacement	MAINT
54400	440	LEASE/RENTAL	Lease of computer equipment of other long term items, Rental of graduation equipment and specialty maintenance equipment	FINANCE
54420	442	LEASE PAYMENTS	Annual amount reimbursed to Town for School share of Capital Lease Payments	FINANCE
54431	441	COPY COSTS	Copier lease and maintenance	FINANCE
55320	415	INTERNET SERVICE	Internet Service for all school facilities	FINANCE

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

<b>MUNIS OBJECT</b>	<b>LEGACY OBJECT</b>	<b>OBJECT NAME</b>	<b>DESCRIPTION</b>	<b>BUDGET PREPARED BY</b>
<b>TRANSPORTATION, TUITION, INSURANCE, COMMUNICATION</b>				
55100/ 55109	510	PUPIL TRANSPORTATION PUBLIC SCHOOLS	Bus transportation for all students to and from school	STUDENT SERVICES
55150	514	PUPIL TRANSPORTATION ATHLETICS	Bus transportation associated with extracurricular activities	SCHOOLS/ OTHER DEPTS
55210/ 55220	521-529	INSURANCE COVERAGE FOR DISTRICT	Property, casualty, liability, motor vehicle and sport accident insurance coverage for the district	FINANCE
55310	531	TELEPHONE	Telephone service for the district	FINANCE
55301	532	POSTAGE	Mailing and parcel service charges for District	SCHOOLS/ OTHER DEPTS
55400	540	ADVERTISING	Publication notices for employment openings and bid announcements	CENTRAL OFFICE
55500	550	PRINTING	Letterhead, envelopes, checks and forms.	SCHOOLS/ OTHER DEPTS
55600	560	TUITION	Placement of resident students in out of district schools as a result of individual needs not available within the district	STUDENT SERVICES
55800	580	MILEAGE REIMBURSEMENT	Reimbursement for staff travel at the IRS established rate	SCHOOLS/ OTHER DEPTS
53240	595	FIELD TRIPS- OTHER CONTRACTED SERVICES	Cost of transportation and fees for field trips	SCHOOLS
<b>SUPPLIES</b>				
56110	611	INSTRUCTIONAL SUPPLIES	Expendable teaching items for use with/or by students	SCHOOLS/ OTHER DEPTS
56130	613	MAINTENANCE SUPPLIES	Expendable non-instructional items used in the custodial/maintenance operations, such as hand soap, plastic bags, paper towels	MAINT
56150	615	GROUND SUPPLIES	Material/supplies related for the upkeep/maintenance of school grounds	MAINT
56190	619	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	627	TRANSPORTATION SUPPLIES	Fuel for district's school buses and maintenance vehicles	FINANCE
56410	641	TEXTBOOKS	Student texts, workbooks and manuals	SCHOOLS/ OTHER DEPTS
56420	642	LIBRARY BOOKS	Reference material, books and other hard and soft cover books	SCHOOLS/ OTHER DEPTS
56920	692	PROFESSIONAL MATERIALS	Magazines, newspapers, reference materials and books for staff's educational use	SCHOOLS/ OTHER DEPTS
56510	694	SOFTWARE	Student and school educational and business office computer software for the operation of school and office computers	CENTRAL OFFICE
<b>UTILITIES</b>				
56210	621	NATURAL GAS	Building Heating Fuel	FINANCE
56220	410	ELECTRICITY	Electricity for all school facilities	FINANCE
56230	412	PROPANE	Propane for all school facilities	FINANCE
56240	620	HEATING OIL	Building Heating Fuel and fuel for generators	FINANCE
56250	411	WATER/SEWER	Water and Sewer for all school facilities	FINANCE
<b>EQUIPMENT</b>				
57310	731	EQUIPMENT NEW/REPLACEMENT- INSTRUCTIONAL	Purchase/Replacement of educational equipment	SCHOOLS/ OTHER DEPTS
57320	732	EQUIPMENT - NEW/REPLACEMENT-NON- INSTRUCTIONAL	Purchase/Replacement of facilities, custodial, maintenance, and office equipment	SCHOOLS/ OTHER DEPTS
<b>DUES &amp; FEES</b>				
58100	810	DUES AND FEES	Memberships and professional services from/to educational organizations, such as LEARN, Project Oceanology, CAFE, athletics	SCHOOLS/ OTHER DEPTS