

## **GENERAL FUND BUDGET FY 2026/2027**

	2025 Actual Expense	2026 Adopted Budget	2026 Amended Budget	2027 Dept Head Requested	2027 1st Selectmen Proposed	2027 Board Selectmen Proposed	2027 Bd Finance Proposed	Amended
<b>1054418 - YFHS</b>								
<b>Personnel Services</b>								
51618 Director	80,034	81,109	81,109	83,343	83,343	83,343		2.75%
51619 Prog Coord/ Social Services	37,391	63,268	60,348	114,972	56,102	56,102		-7.04%
51610 PT / Seasonal Labor	0	80,109	80,109	94,605	100,234	100,234		25.12%
<b>Personnel Services Total</b>	<b>117,425</b>	<b>224,486</b>	<b>221,566</b>	<b>292,920</b>	<b>239,678</b>	<b>239,678</b>	<b>0</b>	8.17%
<b>Operating Expenses</b>								
55300 Telephone/ Cable/ Internet	1,015	2,940	2,940	2,940	0	0		-100.00%
58100 Dues in Prof Orgs	825	1,060	1,060	1,225	1,225	1,225		15.57%
53200 Prof Conventions/ Conferences	1,524	1,820	1,820	1,820	1,820	1,820		0.00%
56100 Misc Supplies	5,726	8,575	8,575	8,575	8,575	7,075		-17.49%
	9,089	14,395	14,395	14,560	11,620	10,120	0	-29.70%
<b>Youth Services Programs</b>								
56115 Supplies and Services	37,094	16,000	16,000	16,000	16,000	13,000		-18.75%
53010 Contracted Services	375	500	500	500	500	500		0.00%
51620 Wages	58,086	6,536	6,536	6,536	0	0		-100.00%
<b>Services to Community Total</b>	<b>95,555</b>	<b>23,036</b>	<b>23,036</b>	<b>23,036</b>	<b>16,500</b>	<b>13,500</b>	<b>0</b>	-41.40%
<b>Services to Community Total</b>	<b>\$ 222,070</b>	<b>\$ 261,917</b>	<b>\$ 258,997</b>	<b>\$ 330,516</b>	<b>\$ 267,798</b>	<b>\$ 263,298</b>	<b>\$ -</b>	1.66%

\*Wellness Prevention Coordinator paid for by YSB and Opioid Grants

<b>TOWN OF EAST LYME</b>			<b>FY 2026/2027</b>					
<b>Dept No.</b>		<b>1054418</b>						
<b>Dept.</b>		<b>Youth Services</b>						
<b>Account</b>		<b>26/27</b>						
<b>Acct.</b>	<b>Description</b>	<b>Budget</b>	<b>Supporting Description of Activity</b>					
<b>Personnel Services</b>								
51618	Director	\$ 83,343	Director 2.75% GWI					
51619	Prog Coord/ Social Services/Admin	\$ 114,972	Hourly	Hours/Wk	Weeks	Salary		
	Prevention/Wellness Mentoring Coordinator (\$19,686 covered by YSB grant or Opioid Settlement)		\$ 30.19	37.5	26	\$ 29,435		
			\$ 30.19	37.5	26	\$ 29,435	\$ 58,871	
	Social Services Case Manager		\$ 28.77	37.5	26	\$ 28,051		
			\$ 28.77	37.5	26	\$ 28,051	\$ 56,102	
						\$ 114,972	\$ (27,066)	
51610	PT/Seasonal Labor	\$ 94,605	Hourly	Hours/Wk	Weeks	Salary	Quantity	Total
	Open Center Supervisor (2 from Sept-June) (1)\$23.87/hr x 9hrs x 39wks/(1)\$21.41/hr x 15hrs x39wks		\$ 23.87	9	39	\$ 8,378	1	\$ 8,378
			\$ 21.41	15	39	\$ 12,525	1	\$ 12,525
	Open Center Leader (5 from Sept - June) (3)\$17.82/hr x 12hrs x 39wks/(2)\$17.40/hr x 12hrs x39wks		\$ 17.82	12	39	\$ 8,340	3	\$ 25,019
			\$ 17.40	12	39	\$ 8,143	2	\$ 16,286
	Counselor		\$ 75.00	8	52	\$ 31,200.00	1	\$ 31,200
	Preschool Instructor		\$ 35.00	5	39	\$ 6,825.00	1	\$ 6,825
51630	Overtime							\$ 100,234
<b>Personnel Services Total</b>		<b>\$ 292,920</b>						
<b>Operating Expenditures</b>								
55300	Telephone/Cable/ Internet	\$ -	Phones and Internet Access for Youth and Family Services Department office phones - frontier cell phones - verizon (4x480) Internet for Community Center - move to IT/Jerry					

58100	Dues in Professional Organizations	\$ 1,225		
			CADCA (\$250)	
			CLASS (\$300)	
			CYSA (\$675)	
53200	Professional Conventions/Conf	\$ 1,820		
			CYSA Annual (2 x \$160)	320
			East Coast Symposium (1x700)	700
			CADCA National Forum (1x800)	800
				1820
56100	Misc Supplies	\$ 8,575		
			VOC for Youth Services	\$ -
			Counseling software	\$ -
			staff uniforms	\$ -
			Office supplies	\$ -
			program supplies and contracts	\$0.0
				\$ -

**Services/Contract/Oper Total** \$ 11,620

**Youth & Family Services** \$ 304,540

<b>Youth Services Programs</b>			
56115	\$ 16,000	Program Supplies	
53010	\$ 500	Survival Solutions Instructor	
51620	\$ 6,536	Payroll/Salaries	
<b>Youth Services Programs</b>	<b>\$ 23,036</b>		