

East Lyme Public Schools Budget Reduction Proposal

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Original Proposal-January 2010

- 3.5% Increase
- No reduction in professional staff, custodians, clerical staff
- Reduction of six (6) paraprofessionals through attrition
- Tax impact of \$61 per \$100k assessed value
- Required \$250K additional reductions

Needed To Reach 2% Budget Increase Level

- Original \$40,586,915
- 2% Level 39,985,749

- Reduction Needed \$601,166
- Undesignated 250,000

- Total to Reduce \$851,116

Reductions to Reach 2% Increase

- Substitute Caller Model 12,200
- Non-certified Salary Reduction 225,500
- FICA 17,200
- Board of Ed. Tech Support 5,000
- HS Boiler Savings 40,000
- Communications (phone) 6,000
- HS VLA Reduction from \$30K 10,000

Reductions continued....

- Special Education Evaluations 25,000
- Special Education Tuition and Transportation 90,300
- Additional Paraprofessional reductions 60,000
- Benefits and FICA 11,300

Reductions continued....

- Instructional supplies, materials, etc.
 - 15% overall reduction 185,000
 - Includes textbooks, paper supplies, technology, software, etc.
- Athletics/Activities 25,000

Additional Reductions....

- Professional Teaching Staff 127,000
- Benefits and FICA 22,500

Final Budget Proposal

- Original Budget \$40,586,915
 - Reductions of \$ 612,000
- New Budget Proposal \$39,974,915
 - New Budget Increase 1.97%
 - Impact on Taxes \$34 per \$100K assessed