

**EAST LYME PUBLIC SCHOOLS  
COST OF ADDITIONAL STAFF  
2019-2020 FISCAL YEAR**

<b>ADDITIONAL STAFFING</b>	<b>FTE</b>	<b>2019-2020 SALARY</b>	<b>2020-2021 SALARY</b>
KINDERGARTEN - NIAN TIC CENTER	1.00	60,410	63,000
SPECIAL EDUCATION	0.50	30,205	31,000
<b>TOTAL</b>		<u>90,615</u>	<u>94,000</u>
INSTRUCTIONAL TECHNICIAN (NIANTIC CENTER-REDISTRICTING)	1.00	<u>62,726</u>	<u>64,294</u>
INSTRUCTIONAL ASSISTANTS-DISTRICT WIDE (SPED/KINDERGARTEN)	10.00	<u>160,310</u>	<u>160,310</u> <sup>1</sup>
<b>TOTALS</b>		<u><b>313,651</b></u>	<u><b>318,604</b></u>
<hr/>			
<b>POTENTIAL FUNDING SOURCES</b>			
ESTIMATED SAVINGS IN NATURAL GAS		125,000	
REVENUE FUNDS		<u>40,000</u>	
TOTAL ESTIMATE AVAILABLE FUNDS		<u><u>165,000</u></u>	

**EAST LYME PUBLIC SCHOOLS  
FISCAL YEAR 2021 PRELIMINARY BUDGET SUMMARY**

	<b>2019-2020 ADOPTED</b>	<b>2020-2021 PROPOSED BUDGET</b>	<b>INCREASE OVER P/Y</b>	<b>% INCREASE OVER P/Y</b>
<b>PRELIMINARY BUDGET</b>	<b>49,247,250</b>	<b>52,438,873</b>	<b>3,191,623</b>	<b>6.48%</b>

<u><b>MAJOR BUDGET IMPACTS</b></u>	<b>2019-2020 ADOPTED</b>	<b>2020-2021 PROPOSED BUDGET</b>	<b>INCREASE OVER P/Y</b>	<b>% INCREASE OVER P/Y</b>
<u><b>SALARIES</b></u>	30,395,185	32,039,403	1,644,218	5.41%

*THE AVERAGE CONTRACTUAL WAGE INCREASE IS 2.75%. THE REMAINING 2.66% INCREASE IS DUE TO THE ADDITION OF REQUIRED STAFFING IN THE 2019-2020 FISCAL YEAR AS WELL AS A SHIFT FROM THE USE OF A CONTRACTED VENDOR (SOCIAL WORKERS) TO DISTRICT EMPLOYEES.*

<b>HEALTH INSURANCE</b>	<b>6,403,723</b>	<b>6,980,058</b>	<b>576,335</b>	<b>9.00%</b>
<u><b>TECHNOLOGY</b></u>	<b>717,000</b>	<b>1,596,006</b>	<b>879,006</b>	<b>122.59%</b>
<i>COMPLETION OF HIGH SCHOOL AND CENTRAL OFFICE INFRASTRUCTURE</i>		198,028	198,028	
<i>MOBILE LEARNING DEVICES</i>	-	505,220	505,220	
<i>SOFTWARE (DW)</i>		149,000	149,000	
<u><b>CURRICULUM</b></u>	<b>174,649</b>	<b>439,224</b>	<b>264,575</b>	<b>151.49%</b>
<i>SOFTWARE (CLASSROOM)</i>	50,425	300,000	249,575	

**NOTE:**

PARAPROFESSIONAL UNION NEGOTIATIONS IS ONGOING. THE IMPACT OF THOSE NEGOTIATIONS IS NOT REFLECTED IN THE PROPOSED BUDGET

**EAST LYME PUBLIC SCHOOLS  
FISCAL YEAR 2021 PRELIMINARY BUDGET SUMMARY**

**SAVINGS INCLUDED IN THE PROPOSED BUDGET**

REDUCTION IN NATURAL GAS	(150,806)
REDUCTION IN EARLY RETIREMENT PAYMENT	(359,000)
3 TEACHER RETIREMENTS (2.5 FTE)	<u>(50,000)</u>
<b>TOTAL SAVINGS INCLUDED IN BUDGET</b>	<b><u><u>(559,806)</u></u></b>

**POSSIBLE FURTHER SAVINGS**

REDUCTION IN 1 TEACHER (MIDDLE SCHOOL)	60,930
EARLY RETIREMENT PLAN SECRETARIES/CUSTODIANS	TBD

**NEW INITIATIVES/ NEEDS -SALARIES ONLY (NOT INCLUDED IN PRELIMINARY BUDGET FIGURE ABOVE)**

	<b>FTE</b>	<b>2020-2021 PROPOSED</b>
KINDERGARTEN TEACHERS (FLANDERS/LILLIE B. HAYNES)	2.00	121,860
ADDITIONAL ELEMENTARY TEACHER (NIANTIC CENTER)	1.00	60,930
GLOBAL LANGUAGE TEACHERS (ELEMENTARY SCHOOLS)	1.50	91,395
BOARD CERTIFIED BEHAVIOR ANALYST (DISTRICT WIDE)	1.00	70,000
SOCIAL WORKER (HIGH SCHOOL)	1.00	60,930
INSTRUCTIONAL TECHNOLOGY MANAGER (DISTRICT WIDE)	1.00	70,000
MATH COACHES (ELEMENTARY)	2.00	121,860
CUSTODIAN (NIANTIC CENTER)	0.50	<u>22,530</u>
<b>TOTAL</b>		<b><u><u>619,505.00</u></u></b>