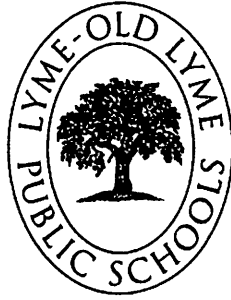


LYME-OLD LYME PUBLIC SCHOOLS

Small Schools, Big Ideas



Challenging * Achieving * Excelling

REGION #18

Special Board of Education Meeting

Lyme-Old Lyme High School

January 20, 2016

Board Present: Michelle Roche, Chairwoman; Beth Jones, Vice Chair; Jean Wilczynski, Treasurer; Rick Goulding, Secretary; Erick Cushman; Nancy Lucas Edson; Mary Powell St. Louis; Stacy Winchell

Absent by Previous Arrangement: Diane Linderman

Administration Present: Ian Neviaser, Superintendent of Schools; Elizabeth Borden, Director of Curriculum; James Cavalieri, Principal of Lyme School; Michelle Dean, Interim Principal of Lyme-Old Lyme Middle School; Patricia Downes, Principal of Mile Creek School; Nancy Johnston, Director of Special Services; Holly McCalla, Business Manager; John Rhodes, Director of Facilities & Technology; James Wygonik, Principal of Lyme-Old Lyme High School

Others Present: David Brown, Lyme Board of Finance; Mary Jo Nosal, Old Lyme Selectwoman; Adam Eldridge, Business Office; one towns person from the community

The meeting was called to order by Chairwoman Roche at 6:30 p.m. The purpose of the meeting was to hold a budget workshop that included presentations on the proposed 2016-2017 budgets in the areas of Curriculum, Special Education, Facilities, Technology, Operations, and Central Services.

Mr. Neviaser reviewed the following goals to be served by the budget:

- Preserving and building upon the high standards of education in LOL while remaining fiscally responsible to the communities.
- Supporting the ongoing renewal of curriculum, instruction, assessment, and staff development activities in response to the expectations of the CCSS.
- Continuing to plan and provide technology infrastructure and applications that are consistent with highly effective and efficient programming and operational standards.
- Maintaining high facility standards for all District buildings and grounds.
- Maintaining a dynamic and responsive approach to programming needs and mandates in special education.

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- Maintaining both compliance and reasonability in response to state and federal mandates.

Mr. Neviaser also reviewed the budget development timeline.

CURRICULUM PRESENTATION

Beth Borden, Director of Curriculum and Professional Development, presented the proposed budget for curriculum and professional development which included information on scope of program; program initiatives, supports and mandates; and significant changes for 2016-2017.

The curriculum and professional development proposed budget reflected no increase from the current year's budget for a total budget of \$114,911.

SPECIAL EDUCATION PRESENTATION

Nancy Johnston, Director of Special Services, presented the special education budget which included information on the scope of program; program initiatives, supports and mandates; and the state performance plan. Mrs. Johnston also reported on prevalence rates for students with disabilities; tuition costs; costs related to therapy and evaluation, high school purchased services, and transportation; supplies for staff; administrative costs; professional development; the talented and gifted program; medical advisory services; and health services. Mrs. Johnston also reviewed the program status for 2016-2017.

The special education proposed budget for 2016-2017 reflected an increase of \$336,900 from the current year's budget for a total budget of \$1,525,115. It was noted that the increase is primarily due to the increase in tuition and related transportation costs.

Discussion, comments and questions were addressed on the following subjects: outplacement facilities and associated costs and the post grade 12 transition program at Center School.

FACILITIES AND TECHNOLOGY PRESENTATION

John Rhodes, Director of Facilities and Technology, presented the facilities budget which included information on program scope; initiatives and mandates; budget drivers; and proposed projects.

The facilities proposed budget for 2016-2017 reflected a decrease of \$36,376 from the current year's budget for a total budget of \$2,597,921.

Discussion, comments and questions were addressed on the following subjects: water testing; centralized heating for main campus and associated savings in energy costs; proposed facilities projects; increase for telephones and insurance; planned improvements for track field; and feasibility study for turf field.

Mr. Rhodes also presented the technology budget which included information on budget drivers and a breakdown of major technology line items and their related costs.

The total increase of the technology budget as presented reflected an increase of \$5,000 over the current

year's budget for a total budget of \$358,000.

Discussion, comments and questions were addressed on the following subjects: remote desktop services and associated reduction in future replacement costs and purchase of additional servers.

CENTRAL SERVICES PRESENTATION

Ian Neviaser, Superintendent of Schools, presented the proposed budget for central services (business and operations; personnel expenses; board of education, and central office). Mr. Neviaser also reviewed staffing totals for 2016-2017, a summary of staff changes, and the salary and employee benefit budget.

Discussion, comments and questions were addressed on the following subjects: home schooling; diesel fuel costs; difference in job description of tutors and instructional assistants; increase in workers' compensation insurance; and tuition reimbursement.

Mr. Neviaser presented decision pages for Board consideration:

1. Learning Management System and First Year of HS/MS Student 1:1 Computer Deployment. *Problem Definition and Goal:* To fully prepare students with 21st Century digital skills, the technology steering committee recommends that grades 6 through 12 utilize a learning management system as a common communication, collaboration and production platform as well as provide all students with a computer to engage digitally.
2. District Marketing. *Problem Definition:* The enrollment of the incoming students continues to decrease. In response, the administration believes a marketing campaign designed to attract resident families, non-resident (tuition) families, those families looking to move to this area, current students considering other schools, and the highest quality staff is needed. Many other districts in the state already have such programs. If we intend to attract and retain more students, we must promote ourselves to contend with those that are already doing so including the growing magnet school enterprise. There is a potential that this cost can be offset by the revenue provided by tuition students. *Performance Criteria:* Some of the key measurements of success in the Strategic Plan include positive community perceptions, strong community enrollment, and the recruitment and retention of high quality staff.
3. Transition Coordinator/School to Career. *Problem Definition:* For a number of years we have contracted with CREC for a transition coordinator to provide connections to adult support services for our special education students. The cost of this one day a week service has increased from \$20,000 to \$30,000 the last few years. Our current special education budget includes funds for this service to be provided "in house." By bringing this service "in house," there is an opportunity to expand this position to some of our other programs, specifically our School to Career program that is currently run out of the Business Department at LOLHS. *Performance Criteria:* some of the goals of the Strategic Plan include the expansion of partnerships between and among the global community which includes internships and other real world educational experiences such as job shadows, reverse interviews, etc.

A decision package to install a replacement network server was eliminated by the administration for inclusion in next year's budget.

Mr. Neviasser reviewed the breakdown of decision packages by percentage cost:

Package	Cost	Percentage increase to total budget	Proposed Budget without Decision Packages = 2.51%
Learning Management System and 1:1 Computer Deployment	\$49,750	0.15	2.66%
School to Career / Transition Coordinator	\$6,000	0.02	2.53%
District Marketing	\$50,000	0.15	2.66%

Mr. Neviasser reviewed the total proposed budget costs for 2016-2017:

Proposed Operating Budget	Debt Service	Decision Packages	Total
\$29,177,156	\$4,187,470	\$105,750	\$33,470,376
3.31%	(0.80)%	0.33%	2.84%

The Board discussed inclusion of the decision packages. There was consensus to include the three decision packages in the 2016-2017 budget.

A copy of the PowerPoint presentation for all presented budgets is attached to these minutes for informational purposes.

Mr. Neviasser reviewed the agenda for the next budget meeting of January 27, and the Board decided to cancel this meeting and hold this discussion at their February 3 Regular Board Meeting.

The special meeting adjourned at 9:12 p.m. upon motion by Mr. Cushman and a second by Dr. Goulding.

Respectfully submitted,

Rick Goulding, Secretary

2016-17 Budget Proposal

LYME-OLD LYME PUBLIC SCHOOLS

Small Schools, Big Ideas
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We are committed to providing exemplary schools, partnering with the community, nurturing passion for lifelong learning, fostering global citizenship, and maximizing potential.

Goals to be Served by the 2016-17 Budget

To support the objectives outlined in the Strategic Plan by:

- Preserving and building upon the high standards of education in LOL while remaining fiscally responsible to our communities
- Supporting the ongoing renewal of curriculum, instruction, assessment, and staff development activities in response to the expectations of the CCSS.
- Continuing to plan and provide technology infrastructure and applications that are consistent with highly effective and efficient programming and operational standards.
- Maintaining high facility standards for all District buildings and grounds.
- Maintaining a dynamic and responsive approach to programming needs and mandates in special education.
- Maintaining both compliance and reasonability in response to state and federal mandates.

Budget Development Timeline

Event	Date
Budget-Driven Meeting	<i>November 4</i>
Administration prepares budget proposals	<i>October-January</i>
School Based Budget Presentations	<i>January 13</i>
Central Services Budget Presentations	<i>January 20 (tonight)</i>
Board Discussion/Deliberation/Direction	<i>*January 27 (next Wed.)</i>
Public Budget Forum With Possible Budget Adoption	<i>February 3 (Feb. BOE meeting)</i>
District Budget Hearing	<i>April 4</i>
Budget Referendum	<i>May 3</i>

Central Services Budget Proposal for 2016-17

Including: Curriculum Development; Special Education; Technology; Facilities; Business & Operations; Personnel Expenses; and BOE/Central Office



Curriculum Development

Scope of Program

- Math
- Reading/LA
- Science
- Social Studies
- World Language
- Health/PE
- Music
- Art
- Library Media
- Comp. Tech/Business

Program Initiatives, Supports & Mandates

- Common Core Standards
 - Curriculum Renewal
 - 18 hours Prof Development
 - In-service for new initiatives
 - Teacher Evaluation
 - K-5 Alignment
(Gr level mtgs, report cards, etc)
 - CMT (CT Mastery Test-Science)
 - SBAC (Smarter Balanced Assessment Consortium)
 - TEAM (Teacher Educ & Mentor)
 - Grants
 - Career Incentive
 - State Mandates
 - Home Schooling
 - *Student Success Plan
 - *NEASC (High School Cert)
 - *Student Information Mgmt
 - *Technology
 - *SRBI(CT's Response to Intervention)
- *Shared Program Responsibilities

Significant Changes for 2016-17

	Decreased Need	Continuing Need	Increased Need
Curriculum	<ul style="list-style-type: none"> Less \$ needed for software 	<ul style="list-style-type: none"> Math & ELA CCSS Instructional Tech Ongoing curriculum renewal 	Tables and chairs for CO Library Meetings
Professional Development	No decrease in needs	<ul style="list-style-type: none"> 18 hours PD Math & ELA CCSS Technology Mandated Training Teacher Evaluation 	Mandated Preventative Management Training for in district trainers and all staff training

Curriculum and PD Budget Detail				
Description	14-15 Actuals	15-16 Budget	16-17 Proposed	\$ Var
School Software	NA	\$55,451	47,451	(\$8000)
Curr Purch Svcs	\$17,830	\$19,800	\$19,800	\$0
Curriculum Travel	\$2,434	\$2,630	\$2,100	(\$530)
Curr Dev Supplies	\$32,754	\$11,960	\$13,460	\$1,500
Career Incentive	\$3,652	\$5,000	\$5,000	\$0
Curr Dev Equip	\$477	\$670	\$1200	\$530
Curr Dev Dues	\$5,626	\$5,800	\$5,800	\$0
PD Purch Svcs	\$13,197	\$10,000	\$16,500	\$6500
PD Supplies	\$1,644	\$3,600	\$3,600	\$0
Total		\$114,911	\$114,911	\$0

Special Education

Scope of Program

- Tuition
- SPED Therapy/Evaluation
- LOLHS Purchased Services
- SPED Transportation
- SPED Instructional Supplies
- SPED Administration
- SPED Professional Development
- Talented & Gifted Supplies
- Medical Advisory Services
- Health Services Supplies and Dues

Program Initiatives, Supports & Mandates

- Child Find
- Preschool Programming
- Parent Training
- Professional Development: Certified Staff Instructional Assistants
- Teacher Evaluation
- Student Information Mgmt (PSIS, SEDAC, IEP Direct)
- Special Education Process/Procedure Oversight
- Homebound Tutoring
- Transition Planning
- IDEA Grants Management
- Extended School Year
- *SRBI (Scientific Research Based Intervention)
- 504 Oversight
- SPED Compliance Review
- State Mandates (e.g. State Performance Plan)
- Title IX/Title IV (including CRDC)
- Safe School Climate Plan
- Health Services Program Supervision

*Shared Program Responsibilities

State Performance Plan

In accordance with the Individuals with Disabilities Improvement Act (IDEA), each state must have in place a State Performance Plan (SPP) to evaluate the state's efforts to meet the requirements and purposes of the implementation of IDEA. The SPP assesses Connecticut's performance on 17 Indicators, including Indicator 17, which is the State Systemic Improvement Plan (SSIP).

The indicators most relevant to Regional District #18:

- Improve Participation and Performance on Statewide Assessments
- Decrease 10+ Days Out-of-School Suspension and Expulsion Rate
- Increase Placement and Time with Nondisabled Peers (TWNDP)
- Increase Time in Early Childhood Educational Environments
- Measuring Child Progress (Early Childhood Outcomes – ECO)
- Eliminate Disproportionate Representation as a Result of Inappropriate Identification
- Eliminate Disproportionate Representation by Disability as a Result of Inappropriate Identification
- Determine Eligibility in Accordance with State Established Timelines
- Transition: IEPs by Age 3
- Develop Goals and Transition Services
- Increase Postsecondary Employment and Education
- Timely and Accurate Reporting

Total Special Education Budget

2015-2016 = \$1,188,215

2016-2017 = \$1,525,115

Increase = \$336,900

Increase primarily due to increase in tuition
and related transportation costs

Students with Disabilities Prevalence Rates

	K-12 Prevalence	# of K-12 Students
2011-2012	10.5	151
2012-2013	11.0	158
2013-2014	11.5	159
2014-2015	11.9	158
2015-2016	12.1	159

	January 2013	January 2014	January 2015	January 2016	Anticipated '16-'17
Outplacements	9	8	3	12	11

Note: Tuition budget also includes additional tuition charges for Special Education students opting to attend area magnet schools.

Tuition

	2014-2015 Actuals	Current Budget (2015-2016)	Proposed Budget (2016-2017)
Public CT	\$141,004	\$114,669	\$118,497
Private CT	\$271,948	\$466,545	\$751,212
Private not CT	\$0	\$0	\$0
Total	\$412,952	\$581,214	\$869,709

Increase = \$288,495

SPED Therapy/Evaluation
 LOLHS Purchased Services
 SPED Transportation

	2014-2015 Actuals	Current Budget (2015-2016)	Proposed Budget (2016-2017)
SPED Therapy/Evaluation	\$100,259	\$120,000	\$110,000
LOLHS Purchased Services	\$30,987	\$41,970	\$45,140
SPED Transportation	\$338,160	\$366,604	\$418,204

Supplies: Special Education Staff

	2014-2015 Actuals	Current Budget (2015-2016)	Proposed Budget (2016-2017)
Special Ed Instruction	\$11,001	\$11,450	\$11,700
Speech/Language Pathology	\$2,563	\$2,524	\$2,574
School Psychology	\$3,114	\$3,665	\$3,665
Occupational Therapy	\$3,604	\$3,000	\$3,000
Physical Therapy	\$2,263	\$3,000	\$3,000
Preschool	\$6,242	\$7,000	\$6,500

SPED Administration

	2014-2015 Actuals	Current Budget (2015-2016)	Proposed Budget (2016-2017)
Office Purch Svcs	\$9,395	\$9,219	\$10,608
Office Postage	\$0	\$250	\$250
Office Travel	\$1,476	\$2,000	\$2,000
Office Supplies	\$2,768	\$3,250	\$3,000
Office Equipment	\$0	\$0	\$0
Office Dues	\$105	\$350	\$250

SPED PD, Talented & Gifted, Medical Advisory Services, Health Services

	2014-2015 Actuals	Current Budget (2015-2016)	Proposed Budget (2016-2017)
SPED PD	\$3,499	\$3,500	\$4,000
Talented & Gifted Supplies and Purchased Svcs	\$8,122	\$5,409	\$7,339
Medical Advisory Services	\$13,400	\$13,400	\$13,400
Health Services Supplies/Dues	\$10,498	\$10,410	\$10,776

Program Status for 2016-2017

- Continuation of Individualized/Cooperative Educational Experience (ICEE) and Post-12th Grade Transition Programs at Center School
- On-going efforts to meet expectations for the Bureau of Special Education's State Performance Plan and other mandates
- Effects of legislative and regulatory changes (e.g., anticipated increase in IEEs, assessment for/identification of Dyslexia – and PD to support this.)
- Perennial variables of outplacements, move-ins/move-outs, purchased services, and transportation

Facilities & Technology

Facilities and Technology Program Scope

- Building Cleanliness
- Building and Grounds Maintenance
- Building Safety and Security
- Technology
- Capital Projects
- Custodial, Maintenance, Technology and Security Staff
- Water and Waste Treatment
- Contracted Services and Equipment Bidding, Selection, Negotiations and Management

Facilities and Technology Initiatives and Mandates

- | | |
|---|--|
| ✓ Building and Fire Codes | ✓ Five Year Capital Projects Program |
| ✓ CT DPH and DEEP water quality and discharge permits | ✓ Corrective and Preventative Maintenance Program |
| ✓ Energy Efficiency | ✓ Network Reliability, Capacity, Accessibility, and Security |
| ✓ Healthy Schools – Tools for Schools, Radon and Water Testing, Asbestos and Pesticide Management, Green Cleaning | ✓ Technology Applications and Equipment |
| ✓ Annual Staff Safety Training | ✓ Technology and Energy Grants |
| ✓ Equipment Replacement | ✓ School Building Safety |
| ✓ Technology Plan | |
| ✓ Redistricting Plan | |

Facilities Budget Drivers

- Equipment Leases
- Athletic Field Maintenance
- Maintenance Service Costs
- (Heating Oil/Electricity Pricing)
- Aging Equipment

(\$25,876) Budget Decrease

Facilities Proposed Projects

Project Description	2016 – 2017 Operating Funds
Upgrade LC, MC & CS HVAC Controls	\$30,000
LED Lighting upgrades at MC, LC, CS and MS	\$26,500
Add/Refurbish MC & LC Casework	\$20,000
Install Additional High School Security Cameras	\$12,000
Main Campus Fuel Oil Tank Replacement	\$140,000
Pave LC Outdoor Classroom	\$13,000
2016/2017 Project Totals	\$241,500
2015/2016 Project Totals	\$252,000
Special Project	Undesignated Fund Account
Artificial Turf Field Design and Estimation Services	\$64,000

Facilities

Description	2014-2015 Actuals	2015-2016 Budget	2016-2017 Proposed	Dollar Variance
Bldg Maint Supplies	\$143,633	\$139,000	\$133,000	-\$6,000
Boathouse Utilities	\$925	\$7,000	\$2,000	-\$5,000
Custodial Supplies	\$84,473	\$98,500	\$91,500	-\$7,000
Electric	\$511,853	\$557,500	\$511,853	-\$45,647
Facilities Dues	\$614	\$525	\$600	\$75
Facilities Travel	\$14,366	\$14,000	\$14,653	\$653
Food Service Equipment	\$0	\$5,000	\$5,000	\$0
Food Service Supplies	\$3,259	\$3,000	\$3,000	\$0
Gas	\$11,854	\$28,367	\$13,950	-\$14,417
Grounds Purch Svc	\$338,869	\$169,000	\$217,362	\$48,362
Grounds Upkeep Supplies	\$83,795	\$87,000	\$91,578	\$4,578
Heating Oil	\$410,322	\$334,695	\$269,800	-\$84,895
Maint Purch Svc	\$532,497	\$398,000	\$425,000	\$27,000
Maintenance Equipment	\$149,133	\$59,000	\$78,000	\$19,000
Property/Liability Insurance	\$183,849	\$180,000	\$191,203	\$11,203
Rental CO	\$0	\$0	\$0	\$0
Telephone	\$94,474	\$97,410	\$103,921	\$6,511
Water MC	\$3,788	\$4,300	\$4,000	-\$300
Facilities Operations Total	\$2,567,703	\$2,182,297	\$2,156,421	-\$25,876
Capital Projects	\$358,293 incl. above	\$252,000	\$241,500	-\$10,500
Contingency Maintenance	\$68,435	\$200,000	\$200,000	\$0
Facilities Grand Total	\$2,636,138	\$2,634,297	\$2,597,921	-\$36,376

Technology Budget Drivers

- (Computer/equipment replacement program - deploy 'remote desktop services' to reduce future replacement costs projections)
- Equipment and Application Licensing/Service Agreements
\$5,000 Budget Increase

Technology

Description	2014 - 2015 Actuals	2015 - 2016 Budget	2016 - 2017 Proposed	Dollar Variance
Admin Tech Equip	\$0	\$0	\$49,000	\$49,000
Admin Tech Purch Svc	\$112,110	\$50,000	\$105,000	\$55,000
Admin Tech Supplies	\$24,773	\$7,000	\$8,000	\$1,000
Instr Tech Equipment	\$37,755	\$25,200	\$29,000	\$3,800
Instr Tech Purch Svcs	\$53,560	\$128,000	\$92,000	-\$36,000
Instr Tech Supplies	\$193,082	\$142,800	\$75,000	-\$67,800
Technology Dues and Fees	\$300	\$0	\$0	\$0
Totals	\$421,580	\$353,000	\$358,000	\$5,000

Business & Operations;
Personnel Expenses; and BOE/Central
Office

Other Services Administered Centrally

- Board of Education
- Purchasing
- Personnel Management
- Website & Communications
- Insurance
- Budget Control
- Audits/Fiscal Services
- Transportation
- Other Public School Placements
- Legal Services
- Debt Services
- State Report Compliance
- Payroll & Benefits
- Contract Management
- Grants Management Including School Construction
- Food Services
- Homeschooling

Transportation

• Regular Transportation	1,604
• Fuel	5,500
• Out of District	(2,600)
<hr/>	
• Net Increase	4,504



Tuition

• Magnet	21,434
• Vo-Ag	(22,000)
<hr/>	
• Net Decrease	(566)



B of E, Superintendent & Fiscal

• Attorney Fees	(20,000)
• Other	11,565
(CABE, Applitrack, AESOP, Auditor, Broker, etc.)	
<hr/>	
• Net Decrease	(8,435)



Debt Service

• Bond Redemption	(5,000)
• Bond Interest	(112,289)
<hr/>	
• Net Decrease	(117,289)



District-wide Services	Position	2015-2016	2016-2017
	Superintendent	1	1
	Curriculum Director	1	1
	Director of Special Education	1	1
	Business Manager	1	1
	Director of Facilities and Technology	1	1
	Secretary to the Superintendent/Board	1	1
	Curriculum Secretary	1	1
	Special Education Secretaries	1.52	1.52
	Facilities Secretary	1	1
	Payroll Clerk	1	1
	Accountant	1	1
	Accounts Payable	.75	.75
	Maintenance	4	4
	Asst. Director of Facilities	1	1
	Technology	2	2
	Safety/Security	1.32	1.32
	Occupational Therapist	1	1
	Physical Therapist	1.11	1.11
	Reading/Language Arts Specialist	1	1
	Nurse Coordinator	.41	.41
	K-5 SRBI teacher	2	2
	Elementary Math Coach	1	1
	Instructional Technology Specialist	2	2
	BCBA/ Special Ed. Consultant	1	1
	Net Change		0

High School Staffing Proposal

Grade	Enrollment 2015-2016	Enrollment 2016-2017
9	121	128
10	122	120
11	123	120
12	105	121
Totals	471	489
Net Change		+18

Certified Classroom Teachers

Subject	2015-16	2016-17
English	5.6	6.0*
Math	6	6
Social Studies	5	5
Science	6	6
Art	2.2	2.2
Music	2	2
Physical Education	2.2	2.2
World Language	5	5
Tech Ed	2	2
Business	2	2
Special Education	5	5
Totals	43	43.4
Net Change		+0.4

Other Certified Staff

Area	2015-16	2016-17
Principal	1	1
Assistant Principal	1	1
Counselors	3	3
Library/Media	1	1
Psychologist	1	1
Athletic Director	1	1
Athletic Trainer	1	1
Speech	.4	.4
Net Change		0

Non Certified Staff

Area	2015-16	2016-17
Secretary	3.73	3.73
Nurse	1	1
Tech Facilitator	1.5	1.5
Instructional Assistants	Sp. Ed.=9.35 Reg. Ed. = .89	Sp. Ed.=9.35 Reg. Ed. = 0
Custodians	6.4	6.4
Tutor	1.66	2.49
Library Aide	.89	.89
Net Change		-.06

Middle School Staffing Proposal

Academic Classroom Teachers
(includes World Language)

Grade	Enrollment 2015-16	FTE	Enrollment 2016-17	FTE
6	117	6	102	6
7	105	6	117	6
8	125	6	106	6
Totals	347	18	325	18
Net Change			-22	0

Non Certified Staff

Position	2015-16	2016-17
Instructional Assistants	Sp. Ed. =14.24 Reg. Ed. = 2.67	Sp. Ed. =13.35 Reg. Ed. = 2.67
Nurse	1	1
Custodian	4.9	4.9
Tutor	1.83	1.83
Secretary	2.5	2.5
Library Assistant	.89	.89
Tech Facilitator	.5	.5
Net Change		-.89

Other Certified Staff

Position	2015-16	2016-17
Principal	1	1
Assistant Principal	1.0	1.0
Music	2	2
Psychologist	1	1
Library/Media Specialist	1	1
Physical Education/Health	2.8	2.8
Speech	.6	.6
Art	1	1
Tech Ed	1	1
TAG	1	1
Family & Consumer Science	1	1
Special Education	5.0	5.0
Counselor	1	1
Net Change		0

Center School Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2015-16	FTE	Enrollment 2016-17	FTE
PK	50	3	47	3
Net change			-3	0

Other Certified Staff

Position	2015-16	2016-17
Psychologist	.2	.2
Speech	.6	.6
Net Change		0

Non Certified Staff

Position	2015-16	2016-17
Instructional Assistants Special Education	PK=5.79	PK=5.34
Custodian	2.4	2.4
Net Change		-.45

Lyme Consolidated Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2015-16	FTE	Enrollment 2016-17	FTE
K	34	2	30	2
1	37	2	29	2
2	25	2	38	2
3	35	2	23	2
4	38	2	35	2
5	40	2	37	2
Totals	209	12	192	12
Net Change			-17	0

Other Certified Staff

Position	2015-16	2016-17
Principal	1	1
Music	.8	.8
Psychologist	1.0	1.0
Library/Media Specialist	1.0	1.0
Physical Education	1.0	1.0
Speech	1.0	1.0
Art	.5	.5
World Language	.4	.4
Special Education	3	3
TAG	.3	.3
Net Change		0

Non Certified Staff

Position	2015-16	2016-17
Instructional Assistants Special Education	8.57	9.90
Instructional Assistants Non Special Education	K=.89 Other 3.12	K=.89 Other 3.12
Nurse	1	1
Custodian	2.9	2.9
Tech Facilitator	1	1
Tutor	2	2
Secretary	1	1
Net Change		+1.33

Mile Creek Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2015-16	FTE	Enrollment 2016-17	FTE
K	34	2	30	2
1	31	2	32	2
2	47	3	33	2
3	42	3	50	3
4	45	3	44	3
5	57	3	47	3
Totals	256	16	236	15
NET Change			-20	-1.0

Other Certified Staff

Position	2015-16	2016-17
Principal	1	1
Music	1.2	1.2
Psychologist	1	1
Library/Media Specialist	1.0	1.0
Physical Education	1.4	1.4
Speech	1.4	1.4
Art	.8	.8
World Language	.6	.6
Special Education	4	4
TAG	.7	.7
Net Change		0

Non Certified Staff

Position	2015-16	2016-17
Instructional Assistants- Special Education	9.90	10.35
Instructional Assistants-Non Special Education	K=.89 Other=6.23	K=.89 Other=4.45
Nurse	1	1
Custodian	3.4	3.4
Tech Facilitator	1	1
Tutor	2	2
Secretary	1	1
Net Change		-1.33

Summary of Changes

	2015-2016	2016-2017	
Student Count (In House/ roll-ups)*	1333	1289	(44)
Certified Staff FTE	154.70	154.10	(0.60)
Non-Certified Staff FTE*	127.15	125.75	(1.40)

Salaries - Certified

• Contractual increases, including degree changes	534,676
• Personnel Adjustments	(40,560)
<hr/>	
• Net Increase	494,116



Salaries – Non Certified

• Contractual increases	105,837
• Personnel Adjustments	(31,141)
<hr/>	
• Net Increase	74,696



Employee Benefits

• Health Insurance	7,255
• Life & Disability	(18,735)
• FICA	12,627
• Retirement, Unemployment, Tuition	23,698
• Worker's Compensation	5,891
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• Net Increase	30,736



Decision Package: Install Replacement Network Server

- Problem Definition: The existing two network servers will be six years old this summer. These servers support all the school district applications and file storage. This proposal is to add a new/third server to the existing two server array. The additional server will ensure network reliability for the next three to four years.
- Performance Criteria: Support our goal of providing our students and staff a reliable digital environment.
- Cost: \$25,000

Decision Package: Learning Management System and First Year of HS/MS Student 1:1 Computer Deployment

Problem Definition and Goal:

To fully prepare students with 21st Century digital skills the technology steering committee recommends that grades 6 through 12 utilize a learning management system as a common communication, collaboration and production platform as well as provide all students with a computer to engage digitally.

Cost:

First Year +\$49,750 – Purchase LMS and lease 350 HS laptops – HS at 1:1 laptop ratio.

Second Year +\$6,750 – Lease 150 additional laptops for HS and MS.

Third Year +\$15,750 – Lease 150 additional MS laptops. MS at 1:1 laptop ratio.

Fourth Year +\$15,750 – Lease 150 additional MS laptops.

Decision Package: District Marketing

- Problem Definition: The enrollment of our incoming students continues to decrease. In response, we believe a marketing campaign designed to attract resident families, non- resident (tuition) families, those families looking to move to this area, current students considering other schools, and the highest quality staff is needed. Many other districts in the state already have such programs. If we intend to attract and retain more students, we must promote ourselves to contend with those that are already doing so including the growing magnet school enterprise. There is a potential that this cost can be offset by the revenue provided by tuition students.
- Performance Criteria: Some of the key measurements of success in our Strategic Plan include positive community perceptions, strong community enrollment, and the recruitment and retention of high quality staff.
- Cost: \$50,000

Decision Package: Transition Coordinator/ School to Career

- **Problem Definition:** For a number of years we have contracted with CREC for a transition coordinator to provide connections to adult support services for our special education students. The cost of this one day a week service has increased from \$20,000 to \$30,000 the last few years. Our current special education budget includes funds for this service to be provided "in house." By bringing this service "in house" there is an opportunity to expand this position to some of our other programs, specifically our School to Career program that is currently run out of the Business Department at LOLHS.
- **Performance Criteria:** Some of the goals of our Strategic Plan include the expansion of partnerships between and among the global community which includes internships and other real world educational experiences such as job shadows, reverse interviews, etc.
- **Cost:** \$6,000

Overall Budget Summary	BUDGET SUMMARY.....					\$33,364,626
		14-15 Actuals	15-16 Budget	16-17 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
	Certified Salaries	\$12,862,385	\$13,098,828	\$13,592,944	\$494,116	3.77%
	Non-certified Salaries	2,972,591	3,024,882	3,068,467	43,585	1.44%
	Employee Benefits	3,724,679	4,140,101	4,170,837	30,736	0.74%
	Instructional Programs	1,216,063	1,340,995	1,225,021	(115,974)	(8.65)%
	Special Education	949,959	1,177,805	1,514,339	336,534	28.57%
	Support Services	93,106	84,375	80,396	(3,979)	(4.72)%
	Administrative Services	496,499	404,942	522,426	117,484	29.01%
	Pupil Transportation	875,202	956,410	960,914	4,504	0.47%
Overall Budget Summary	Plant Op & Maintenance	4,002,571	4,014,312	\$4,041,813	27,501	0.69%
	OPERATING BUDGET	27,193,055	28,242,650	29,177,156	934,507	3.31%
	Debt Service	3,946,100	4,304,759	4,187,470	(117,289)	(2.72)%
TOTAL BUDGET		\$31,139,155	\$32,547,409	\$33,364,626	\$817,218	2.51%

Breakdown Of Decision Packages By Percentage Cost

Package	Cost	Percentage increase to total budget	Proposed Budget without Decision packages = 2.51%
LMS/ 1:1	\$49,750	0.15	2.66%
School to Career/ Transition Coordinator	\$6,000	0.02	2.53%
District Marketing	\$50,000	0.15	2.66%

2016-2017 Proposed Budget

Proposed Operating Budget	Debt Service	Decision Packages	Total
\$29,177,156	\$4,187,470	\$105,750	\$33,470,376
3.31%	(0.80)%	0.33%	2.84%

What's Next...

- Decisions on the inclusion of decision packages.
- Questions/discussion/direction on preparing the budget to be put forth to the public on February 3.

January 27?