



LYME - OLD LYME PUBLIC SCHOOLS

Impassioned with Pride and Purpose

MEETING MINUTES

Special Board of Education Meeting

Lyme-Old Lyme High School

January 21, 2015

Board Present: James Witkins, Chairman; Paul Fuchs, Vice Chair; Jean Wilczynski, Treasurer; Rick Goulding; Diane Linderman; Nancy Lucas Edson; Michelle Roche; Sarah Smalley

Absent by Previous Arrangement: Beth Jones

Administration Present: Ian Neviaser, Superintendent of Schools; Elizabeth Borden, Director of Curriculum; James Cavalieri, Principal of Lyme School; Patricia Downes, Principal of Mile Creek School; Nancy Johnston, Director of Special Services; Holly McCalla, Business Manager, John Rhodes, Director of Facilities; Lori Susi, Interim Principal of Center School and Assistant Principal of Lyme-Old Lyme Middle School; Ellen Tyler, Principal of Lyme-Old Lyme Middle School

The meeting was called to order by Chairman Witkins at 6:35 p.m. The purpose of the meeting was to hold a budget workshop that included presentations on the proposed 2015-2016 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.
- Maintaining both compliance and reasonability in response to state and federal mandates.

53 Lyme Street, Old Lyme, Connecticut 06371

T: 860-434-7238 F: 860-434-9959 www.region18.org

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 2015-2016.

The curriculum and professional development proposed budget reflected a decrease of \$9,550 from the current year's budget for a total budget of \$85,000.

Discussion, comments and questions were addressed on the following subjects: virtual high school costs; review of actual costs from budget year to budget year and sense of accuracy; and line item constraints.

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; 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 2015-2016.

The special education proposed budget for 2015-2016 reflected an increase of \$50,433 from the current year's budget for a total budget of \$1,188,215. It was noted that the increase is primarily due to the increase in tuition costs.

Discussion, comments and questions were addressed on the following subjects: increase in prevalence rates for students with disabilities although enrollment decreasing; decrease in gas prices affecting transportation costs; public vs. private outplacement schools and decision-making behind selection; development of programs to keep students in-district vs. outplaced; resolution/mediation vs. legal involvement; post twelfth grade student assistance; and increase in special education students attending magnet schools.

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 2015-2016 reflected a decrease of \$95,794 from the current year's budget for a total budget of \$2,634,297.

Discussion, comments and questions were addressed on the following subjects: condition of track field and expense to solve drainage problem; long-term plan on improving condition of all district fields; future possibility of artificial turf field; use of organic pesticides; possible use of funds in current year's budget to start work on fields; using district staff for grounds work vs. grounds purchased service; and strategy to decrease use of land lines.

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 a decrease of \$147,200 over the current year's budget for a total budget of \$353,000.

CENTRAL SERVICES PRESENTATION

Ian Neviasser, Superintendent of Schools, presented the proposed budget for central services (business and operations; personnel expenses; board of education, and central office). Mr. Neviasser also reviewed staffing totals for 2015-2016, a summary of staff changes, and the salary and employee benefit budget.

Discussion, comments and questions were addressed on the following subjects: grant funding; distribution of staff to multiple buildings to accommodate enrollment changes; changing role of media specialist to include more of a technology-role; and comparison of budget increases of other area school districts which are also experiencing enrollment decline and which do not include debt service in their budgets.

Mr. Neviasser presented three decision pages for Board consideration:

1. Technology Specialist for supporting goals of preparing students for college and career readiness by teaching them to be digitally productive in 21st century higher education and work environments at a cost of \$69,375
2. Transition Academy for incoming grade 6 through outgoing grade 8 students at-risk for failure in English Language Arts and Math at a cost of \$7,500.
3. District Marketing to address Strategic Plan item to include positive community perceptions, strong community enrollment, and the recruitment and retention of high quality staff.

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

Package	Cost	Percentage increase to total budget	Proposed Budget without Decision Packages – 0.49%
Instructional Technology Specialist	\$69,375	0.25	0.74%

Transition Academy	\$7,500	0.03	0.77%
District Marketing	\$10,000	0.04	0.80%

Mr. Neviaser reviewed the total proposed budget costs for 2015-2016:

Proposed Operating Budget	Debt Service	Decision Packages	Total
\$28,155,774	\$4,304,759	\$86,875	\$32,547,408
0.49%	1.07%	0.27%	1.83%

Mr. Neviaser reviewed the minimum budget requirement per state statute....for the fiscal year ending June 30, 2016, the budgeted appropriation for education shall be not less than the budget appropriation for education for the fiscal year ending June 30, 2015. Mr. Neviaser further explained that a reduction in the proposed 0.49% increase of \$278,480 would result in a legally allowable MBR amount.

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

Mr. Neviaser reviewed the agenda for the next budget meeting of January 28. The Board decided to cancel this meeting and hold this discussion at their February 4 Regular Board Meeting.

The special meeting adjourned at 9:30 p.m. upon motion by Mr. Fuchs and a second by Dr. Goulding.

Respectfully submitted,

Paul Fuchs, Secretary Pro Tem

2015-2016 Budget Proposal

LYME-OLD LYME PUBLIC SCHOOLS

Small Schools, Big Ideas
*Challenging * Achieving * Excelling*

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 2015-2016 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 Driver Meeting	<i>November 5</i>
Administration prepares budget proposals	<i>October-January</i>
School-Based Budget Presentations	<i>January 14</i>
Central Services Budget Presentations	<i>January 21 (tonight)</i>
Board Discussion/Deliberation/Direction	<i>January 28 (next Wed.)</i>
Review of Budget as Revised	<i>February 4 (Feb. BOE meeting)</i>
Public Budget Forum With Possible Budget Adoption	<i>February 11</i>
District Budget Hearing	<i>April 6</i>
Budget Referendum	<i>May 5</i>

Central Services Budget Proposal for 2015-16

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 Implementation
- 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

Total Program Budget

Program	2014-15 Budget	2015-16 Proposal	Difference
Curriculum	\$78,950	\$69,400	(\$9,550)
Professional Development (PD)	\$15,600	\$15,600	0
Total	\$94,550	\$85,000	(\$9,550)

Curriculum and PD Budget Detail

Description	13-14 Actuals	14-15 Budget	15-16 Proposed	\$ Var
Curr Dev Purch Svcs	\$15411	\$20,780	\$17,800	(\$2980)
Curriculum Travel	\$2637	\$1,200	\$2630	\$1430
Curr Dev Supplies	\$47960	\$45,500	\$37,500	(\$8000)
Career Incentive Supplies	\$4209	\$5,000	\$5,000	\$0
Curr Dev Equipment	\$1197	\$670	\$670	\$0
Curr Dev Dues	\$5613	\$5,800	\$5,800	\$0
Prof Dev Purch Svcs	\$16,525	\$12,000	\$12,000	\$0
Prof Dev Supplies	\$5496	\$3,600	\$3,600	\$0
Total	\$99,048	\$94,550	\$85,000	(\$9550)

Significant Changes for 2015-16

	Decreased Need	Continuing Need	Increased Need
Curriculum (\$9550)	<ul style="list-style-type: none"> NEASC curriculum work complete Gr 3 to 5 ELA ENGAGE \$ in buildings 	<ul style="list-style-type: none"> Math & ELA CCSS Instructional Tech Ongoing curriculum renewal 	Travel increase based on actuals (includes Math, Rdg & SRBI miles)
Professional Development (\$0)	No decrease in needs	<ul style="list-style-type: none"> 18 hours PD Math & ELA CCSS Technology Mandated Training Teacher Evaluation 	Increased ELA PD will be provided via competitive and entitlement grants.

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 20 indicators.

The indicators 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

2014-2015 = \$1,137,782

2015-2016 = \$1,188,215

Increase = \$50,433

Increase primarily due to increase in Tuition 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	11.2	161
2014-2015	11.7	158

	2012-2013	2013-2014	2014-2015	Anticipated 2015-2016
Outplacements	9	8	5	7

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

Tuition

	2013-2014 Actuals	Current Budget (2014-2015)	Proposed Budget (2015-2016)
Public CT	\$216,880	\$208,135	\$114,669
Private CT	\$477,445	\$341,473	\$466,544
Private not CT	\$26,350	\$0	\$0
Total	\$720,675	\$549,608	\$581,214

Increase = \$31,606

SPED Therapy/Evaluation LOLHS Purchased Services SPED Transportation

	2013-2014 Actuals	Current Budget (2014-2015)	Proposed Budget (2015-2016)
SPED Therapy/Evaluation	\$106,057	\$120,000	\$120,000
LOLHS Purchased Services	\$28,985	\$38,300	\$41,970
SPED Transportation	\$371,579	\$348,364	\$366,604

Supplies: Special Education Staff

	2013-2014 Actuals	Current Budget (2014-2015)	Proposed Budget (2015-2016)
Special Ed Instruction	\$8,785	\$10,650	\$10,950
Speech/Language Pathology	\$2,602	\$2,400	\$2,300
School Psychology	\$3,070	\$2,850	\$3,400
Occupational Therapy	\$2,778	\$3,000	\$3,000
Physical Therapy	\$1,869	\$3,000	\$3,000
Preschool	\$5,187	\$6,500	\$7,000

SPED Administration

	2013-2014 Actuals	Current Budget (2014-2015)	Proposed Budget (2015-2016)
Office Purch Svcs	\$9,567	\$9,650	\$9,219
Office Postage	\$0	\$250	\$250
Office Travel	\$1,964	\$2,000	\$2,000
Office Supplies	\$2,297	\$3,000	\$3,250
Office Equipment	\$0	\$0	\$0
Office Dues	\$358	\$350	\$350

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

	2013-2014 Actuals	Current Budget (2014-2015)	Proposed Budget (2015-2016)
SPED PD	\$3,340	\$3,500	\$3,500
Talented & Gifted Supplies and Purchased Svcs	\$4,981	\$8,196	\$5,409
Medical Advisory Services	\$13,400	\$13,400	\$13,400
Health Services Supplies/Dues	\$7,394	\$11,775	\$10,410

Program Status for 2015-2016

- Pre-school program "solo" at Center School
- On-going efforts to meet expectations for the Bureau of Special Education's State Performance Plan and other mandates.
- Continuation of Post-12th Grade Transition/Life skills Program
 - Ability to utilize space at Center School
- 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
- ✓ CT DPH and DEEP water quality and discharge permits
- ✓ Energy Efficiency
- ✓ Healthy Schools – Tools for Schools, Radon and Water Testing, Asbestos and Pesticide Management, Green Cleaning
- ✓ Annual Staff Safety Training
- ✓ Equipment Replacement
- ✓ Technology Plan
- ✓ Redistricting Plan
- ✓ Five Year Capital Projects Program
- ✓ High School Renovation and Addition Project
- ✓ Corrective and Preventative Maintenance Program
- ✓ Network Reliability, Capacity, Accessibility, and Security
- ✓ Technology Applications and Equipment
- ✓ Technology and Energy Grants
- ✓ School Building Safety

Facilities Budget Drivers

- (Property and Liability Insurance)
- (Equipment Leases)
- Athletic Field Maintenance
- High School Operating Costs
- (Heating Oil/Electricity Pricing)
- (Capital Projects)
- Aging Equipment

(\$95,794) Budget Decrease

Facilities Proposed Projects

Project Description	2015 – 2016 Operating Funds
Upgrade LC and MC marker/tack boards (remediate asbestos glue)	\$25,000
Create LC paved playground	\$30,000
Add track field drainage, amend soils and resod	\$172,000
Connect MS Rooms 202 & 203 to create new choral room	\$5,000
Improve LC & MC media center layouts during carpeting replacement	\$20,000
2015/2016 Projects Totals	\$252,000
2014/2015 Project Totals	\$208,500

Facilities

Description	2013-2014 Actuals	2014-2015 Budget	2015-2016 Proposed	Dollar Variance	Percentage Variance
Bldg Maint Supplies	\$143,644	\$97,000	\$138,000	\$42,000	43.30%
Boathouse Utilities	\$981	\$850	\$7,000	\$6,150	723.53%
Custodial Supplies	\$77,455	\$107,000	\$98,500	-\$8,500	-7.94%
Electric	\$537,516	\$588,099	\$557,500	-\$30,598	-5.20%
Facilities Dues	\$300	\$525	\$525	\$0	0.00%
Facilities Travel	\$13,088	\$14,000	\$14,000	\$0	0.00%
Food Service Equipment	\$0	\$1,000	\$5,000	\$4,000	400.00%
Food Service Supplies	\$0	\$1,000	\$3,000	\$2,000	200.00%
Gas	\$23,138	\$16,900	\$28,387	\$11,487	67.85%
Grounds Purch Svc	\$168,108	\$180,000	\$169,000	\$9,000	5.63%
Grounds Upkeep Supplies	\$79,778	\$68,000	\$87,000	\$19,000	27.94%
Heating Oil	\$381,453	\$388,409	\$334,895	-\$33,714	-9.15%
Maint Purch Svc	\$453,484	\$393,500	\$398,000	\$4,500	1.14%
Maintenance Equipment	\$63,405	\$72,500	\$59,000	-\$13,500	-18.62%
Property/Liability Insurance	\$203,811	\$189,000	\$180,000	-\$9,000	-4.76%
Rental CO	\$0	\$0	\$0	\$0	0.00%
Telephone	\$85,077	\$90,057	\$97,410	\$7,353	8.16%
Water MC	\$4,133	\$3,958	\$4,300	\$342	8.63%
Facilities Operations Total	\$2,235,351	\$2,171,798	\$2,182,297	\$10,499	0.48%
Capital Projects		\$358,293	\$252,000	-\$106,293	-29.67%
Contingency Maintenance		\$200,000	\$200,000	\$0	0.00%
Facilities Grand Total		\$2,730,091	\$2,634,297	-\$95,794	-3.51%

Technology Budget Drivers

- Computer/equipment replacement program
- (Printer Maintenance Shifted to Schools)
- (Additional device purchase)
 - 30 MC & LC classroom IPADS
 - 1 MS laptop cart

(\$147,200) Budget Decrease

Technology

Description	2013 - 2014 Actuals	2014 - 2015 Budget	2015 - 2016 Proposed	Dollar Variance	Percentage Variance
Admin Tech Equip	\$8,771.80	\$3,000.00	\$0.00	-3,000.00	-100.00%
Admin Tech Purch Svc	\$103,629.29	\$45,000.00	\$50,000.00	5,000.00	11.11%
Admin Tech Supplies	\$16,104.36	\$7,000.00	\$7,000.00	0.00	0.00%
Instr Tech Equipment	\$18,994.40	\$39,000.00	\$25,200.00	-13,800.00	-35.38%
Instr Tech Purch Svcs	\$27,927.84	\$141,000.00	\$128,000.00	-13,000.00	-9.22%
Instr Tech Supplies	\$108,445.55	\$265,200.00	\$142,800.00	-122,400.00	-46.15%
Technology Dues and Fees	\$0.00	\$0.00	\$0.00	0.00	0.00%
Totals	\$283,873.24	\$500,200.00	\$353,000.00	-147,200.00	-29.43%

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	83,703
• Fuel	(35,951)
• Out of District	6,725

• Net Increase	54,477
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Tuition

• Magnet	5,610
• Vo-Ag	14,194

• Net Increase	19,804
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B of E, Superintendent & Fiscal

• Attorney Fees	1,974
• Other	923
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• Net Increase	2,897



Debt Service

• Bond Redemption	245,000
• Bond Interest	113,658
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• Net Increase	358,658



District-wide Services	Position	2014-2015	2015-2016
	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	1.35	1.52 (+ 5 hours /week)
	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	1.4	1.4
	Occupational Therapist	1	1
	Physical Therapist	33 hours(4 hrs grant funded)	33 hrs (4 hrs grant funded)
	Reading/Language Arts Specialist	1	1
	Nurse Coordinator	.4	.4
	K-5 SRBI teacher	2	2
	Elementary Math Coach	1	1
	Instructional Technology Specialist	1	1
	BCBA/ Special Ed. Consultant	n/a	1*
	Net Change	4 hours (grant funded)	1.17*

High School Staffing Proposal	Enrollment			Other Certified Staff		
	Grade	Enrollment 2014-2015	Enrollment 2015-2016	Area	2014-15	2015-16
	9	117	121	Principal	1	1
	10	123	117	Assistant Principal	1	1
	11	106	123	Counselors	3	3
	12	86	106	Library/Media	1	1
	Totals	432	467	Psychologist	1	1
	Net Change		+35	Athletic Director	.3	1.0
				Speech	.4	.4
				Net Change		+0.7
	Certified Classroom Teachers			Non Certified Staff		
	Subject	FTE 2014-15	FTE 2015-16	Area	2014-15	2015-16
	English	5	5.6	Secretary	3.8	3.8
	Math	6	6	ISS	0	0
	Social Studies	5	5	Greeter	0	0
	Science	6	6	Nurse	1	1
	Art	2	2.2	Tech Facilitator	1	1.5
	Music	2	2	Instructional Assistants	Sp. Ed. =11.5 Reg. Ed. = 1	Sp. Ed.=10.5 Reg. Ed. = 1
	Physical Education	2	2.2	Custodians	5.6	5.6
	World Language	5	5	Transcriptionist for Blind	0	0
	Tech Ed	2	2	Computer Lab Aide	0	0
	Business	2	2	Tutor	.8	1.6
	Special Education	5	5	Substance Abuse Counselor	0	0
	Totals	42	43	Library Aide	1	1
	Net Change		+1.0	Net Change		+0.3

Middle School Staffing Proposal

Academic Classroom Teachers
(includes World Language)

Grade	Enrollment 2014-15	FTE	Enrollment 2015-16	FTE
6	105	6	117	6
7	126	6	105	6
8	121	6	125	6
Totals	352	18	347	18
Net Change			-5	0

Non Certified Staff

Position	2014-15	2015-16
Instructional Assistants	Sp. Ed. =13 Reg. Ed. =3	Sp. Ed. =16 Reg. Ed. = 3
Nurse	1	1
Custodian	5.1	5.1
Tutor	1	1.8
Transcriptionist for Blind	0	0
Secretary	2.6	2.6
Library Assistant	1	1
Tech Facilitator	.5	.5
Net Change		+3.8

Other Certified Staff

Position	2014-15	2015-16
Principal	1	1
Assistant Principal	.5	1.0
Music	2	2
Psychologist	1	1
Library/Media Specialist	1	1
Physical Education/Health	2	2.8
Speech	.4	.6
Art	1	1
Tech Ed	1	1
TAG	1	1
Computers	0	0
Family & Consumer Science	1	1
Special Education	4.0	5.0
Counselor	1	1
Net Change		+2.5

Center School Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2014-15	FTE	Enrollment 2015-16	FTE
PK	50	3	50	3
3	0	0	0	0
4	0	0	0	0
5	84	4	0	0
Totals	134	7	50	3
Net change			-84	-4.0

Non Certified Staff

Position	2014-15	2015-16
Instructional Assistants Special Education	PK=6 Other=5	PK=6.5 Other=0
Instructional Assistants Non Special Education	0	0
Nurse	1	0
Custodian	3.1	2.6
Tech Facilitator	.5	0
Tutor	.5	0
Secretary	1	0
Net Change		-8.5

Other Certified Staff

Position	2014-15	2015-16
Principal	1	0
Music	.6	0
Psychologist	.4	.2
Library/Media Specialist	.5	0
Physical Education	.4	0
Speech	1.0	.6
Art	.3	0
World Language	.3	0
Special Education	2	0
TAG	.4	0
Net Change		-6.1

Note: Since the 2012-2103 budget, the following positions have been eliminated due to the repurposing of Center School as a part of the Redistricting Plan:
 6 FTE classroom teachers, 3.6 FTE certified staff, 1.0 Nurse, 1.0 Secretary, 0.5 Custodian
12.1 TOTAL POSITIONS (*decrease of 72^(P) / 91^(A) students)

Lyme Consolidated Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2014-15	FTE	Enrollment 2015-16	FTE
K	25	2	34	2
1	27	2	37	2
2	35	2	25	2
3	38	2	35	2
4	40	2	38	2
5	37	2	40	2
Totals	202	12	209	12
Net Change			+7	0

Non Certified Staff

Position	2014-15	2015-16
Instructional Assistants Special Education	9.5	9.5
Instructional Assistants Non Special Education	K=1 Other 3.0	K=1 Other 3.5
Nurse	1	1
Custodian	3.1	3.1
Tech Facilitator	1	1
Tutor	2	2
Secretary	1	1
Net Change		+0.5

Other Certified Staff

Position	2014-15	2015-16
Principal	1	1
Music	.8	.8
Psychologist	1.0	1.0
Library/Media Specialist	.6	1.0
Physical Education	1.0	1.0
Speech	1.0	1.0
Art	.6	.5
World Language	.4	.4
Special Education	3	3
TAG	.3	.3
Net Change		+0.3

Mile Creek Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2014-15	FTE	Enrollment 2015-16	FTE
PK	0	0	0	0
K	50	3	34	2
1	50	3	31	2
2	42	3	47	3
3	45	3	42	3
4	59	3	45	3
5	0		57	3
Totals	246	15	256	16
NET Change			+10	+1.0

Non Certified Staff

Position	2014-15	2015-16
Instructional Assistants- Special Education	PK=0 Other=9	11
Instructional Assistants-Non Special Education	K=1.5 Other=6.5	K=1 Other=7
Nurse	1	1
Custodian	3.6	3.6
Tech Facilitator	1	1
Tutor	1.5	2
Secretary	1	1
Net Change		+2.5

Other Certified Staff

Position	2014-15	2015-16
Principal	1	1
Music	.6	1.2
Psychologist	1	1
Library/Media Specialist	.9	1.0
Physical Education	1.3	1.4
Speech	1.2	1.4
Art	.7	.8
World Language	.3	.6
Special Education	3.5	4
TAG	.3	.7
Net Change		+2.2

Summary of Changes

	2014-2015	2015-2016
Student Count (In House)	1,371	1,360* (projected) (11)
Certified Staff	154.90	153.70 (1.20)
Non-Certified Staff	121.09	120.59 (0.50)

Salaries - Certified

• Contractual increases, including degree changes	462,485
• Personnel Adjustments	(329,966)
• Net Increase	132,519



Salaries – Non Certified

• Contractual increases	126,270
• Personnel Adjustments	(31,611)
<hr/>	
• Net Increase	94,659



Employee Benefits

• Health Insurance	50,669
• Life & Disability	8,103
• FICA	7,242
• Retirement, Unemployment, Tuition	26,702
• Worker's Compensation	0
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• Net Increase	92,716



Decision Package: Instructional Technology Specialist

- Problem Definition: Despite a 360% increase in technology devices and applications, we have reduced technology staff since 2006. At the same time expectations for students and staff in regard to technology have increased significantly. We have attempted to utilize existing staff to address this growing need but have found that we need more support for technology integration across all grade levels.
- Performance Criteria: Support our goal of preparing students for college and career readiness by teaching them to be digitally productive in 21st century higher education and work environments.
- Cost: \$69,375

Decision Package: Transition Academy

School: Lyme-Old Lyme Middle School

Problem Definition and Goal:

A measurement of success in the Strategic Plan is a positive transition from elementary to middle school and middle school to high school. In order to ensure that all students experience a successful transition, we are proposing a program to help those who are most at-risk.

Target Population:

Incoming grade 6 through outgoing grade 8 students at-risk for failure in English Language Arts and Math

Cost: \$7,500

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, and the highest quality staff is needed. Many other districts in the state have already begun such promotions. If we intend to attract and retain more students, we must promote ourselves to contend with those that are already doing so.
- 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: \$10,000

Overall Budget Summary	BUDGET SUMMARY.....					\$32,460,533
		13-14 Actuals	14-15 Budget	15-16 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
	Certified Salaries	\$12,689,527	\$12,904,433	\$13,036,952	\$132,519	1.03%
	Non-certified Salaries	2,805,079	2,930,223	3,024,882	94,659	3.23%
	Employee Benefits	3,749,535	4,032,385	4,125,101	92,716	2.30%
	Instructional Programs	1,128,284	1,483,965	1,340,995	(142,970)	(9.63)%
	Special Education	1,288,687	1,126,007	1,177,805	51,798	4.60%
	Support Services	90,975	111,650	84,375	(27,275)	(24.43)%
	Administrative Services	438,726	418,293	394,942	(23,351)	(5.58)%
	Pupil Transportation	884,276	901,933	956,410	54,477	6.04%
	Plant Op & Maintenance	3,776,461	4,108,411	\$4,014,312	(94,099)	(2.29)%
	OPERATING BUDGET	26,851,550	28,017,300	28,155,774	138,474	0.49%
	Debt Service	4,032,181	3,946,101	4,304,759	358,658	9.09%
	TOTAL BUDGET	\$30,883,731	\$31,963,401	\$32,460,533	\$497,132	1.56%

Breakdown Of Decision Packages By Percentage Cost

Package	Cost	Percentage increase to total budget	Proposed Budget without Decision packages = 0.49%
Instructional Tech. Specialist	\$69,375	0.25	0.74%
Transition Academy	\$7,500	0.03	0.77%
District Marketing	\$10,000	0.04	0.80%

2015-2016 Proposed Budget

Proposed Operating Budget	Debt Service	Decision Packages	Total
\$28,155,774	\$4,304,759	\$86,875	\$32,547,408
0.49%	1.07%	0.27%	1.83%

MBR- Minimum Budget Requirement

- Sec. 10-262i

...for the fiscal year ending June 30, 2016, the budgeted appropriation for education shall be not less than the budgeted appropriation for education for the fiscal year ending June 30, 2015...a town may reduce its budgeted appropriation for education for the fiscal year ending June 30, 2016, by one of the following: (A) Any district with a resident student count for October 1, 2014 (1383)...that is lower than such district's resident student count for October 1, 2013 (1440)...may reduce such district's budgeted appropriation for education by the difference in number of resident students for such years (57) multiplied by three thousand (=171,000), provided such reduction shall not exceed one-half of one per cent (=140,006) of the district's budgeted appropriation for education for the fiscal year ending June 30, 2015...

*A reduction in the proposed 0.49% increase of (278,480) would result in our legally allowable MBR amount.

What's Next -- January 28

- Decisions on the inclusion of decision packages.
- Questions/discussion/direction on preparing the budget to be put forth to the public on February 11.

Questions?