

# LYME-OLD LYME SCHOOLS

*Regional School District #18*

*A Private School Experience*



*in a Public School Setting*

## **Special Board of Education Meeting**

January 16, 2019

*Board Present:* Michelle Roche, Chairwoman; Diane Linderman, Vice Chair; Jean Wilczynski, Treasurer; Martha Shoemaker, Secretary; Erick Cushman; Rick Goulding; Stacey Leonardo; Mary Powell St. Louis; Stacy Winchell

*Administration Present:* Ian Neviaser, Superintendent of Schools; Mark Ambruso, Principal of Lyme-Old Lyme Middle School; James Cavalieri, Principal of Lyme Consolidated School; Michelle Dean, Director of Curriculum; Melissa Dougherty, Director of Special Services; Patricia Downes, Principal of Mile Creek School; Holly McCalla, Business Manager; John Rhodes, Director of Facilities & Technology; Noah Ventola, Assistant Principal of Lyme-Old Lyme Middle School; James Wygonik, Principal of Lyme-Old Lyme High School

*Others Present:* David Kelsey and Judith Read, Old Lyme Board of Finance, Dan Hagan, Lyme Board of Finance Chairman; John Kiker, Lyme Selectmen; Bonnie Reemsnyder, Old Lyme First Selectwoman; Mary Jo Nosal, Old Lyme Selectwoman; five community members

The meeting was called to order by Chairwoman Roche at 6:30 p.m. The Pledge of Allegiance was recited. The purpose of the meeting was to hold a budget workshop that included presentations on the proposed 2019-2020 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 Lyme-Old Lyme 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 state and national standards.
- Continuing to plan and provide technology infrastructure and applications that are consistent with highly effective and efficient programming and operational standards.

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- 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.

Mr. Neviasser also reviewed the budget development timeline.

Mr. Neviasser reported that district wide services impacted 96.87% of the total budget.

#### CURRICULUM PRESENTATION

Michelle Dean, Director of Curriculum and Professional Development, presented the proposed budget for curriculum and professional development which included information on scope of programming; program initiatives, supports and mandates; and continuum of needs for 2019-2020.

The curriculum and professional development proposed budget reflected an increase of \$5,950 from the current year's budget for a total budget of \$120,150.

#### SPECIAL EDUCATION PRESENTATION

Melissa Dougherty, 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. Dougherty also reported on prevalence rates for students with disabilities; tuition costs; costs related to therapy and evaluation, high school and middle school purchased services, and transportation; supplies for staff; administrative costs; professional development; the talented and gifted program; medical advisory services; and health services supplies/dues. Mrs. Dougherty also reviewed the program status for 2019-2020.

The special education proposed budget for 2019-2020 reflected an increase of \$71,319 from the current year's budget for a total budget of \$1,546,610.

#### FACILITIES AND TECHNOLOGY PRESENTATION

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

The proposed projects for the 2019-2020 budget include:

|  |           |
|--|-----------|
| Prekindergarten Expansion                                  | \$180,000 |
| Replacement of three tennis courts                         | \$225,000 |
| Lyme Consolidated School carpeting replacement             | \$12,000  |
| LOLMS Media Center partial redesign and carpet replacement | \$45,000  |

The facilities proposed budget for 2019-2020 reflected an increase of \$199,080 from the current year's budget for a total budget of \$2,564,668.

The technology proposed budget for 2019-2020 reflected an increase of \$45,054 over the current year's budget for a total budget of \$562,831.

Discussion, comments and questions were addressed on the following technology subjects: length of computer leases and when current leases expire; replacement of laptops with Chromebooks; stabilization of technology costs over the next several years with the implementation of Chromebooks vs. laptops; bidding for computer leases; and increase in administrative technology purchased services vs. instructional services.

#### CENTRAL SERVICES PRESENTATION

Ian Neviasher, Superintendent of Schools, presented the proposed budget for central services (business and operations; personnel expenses; board of education and central office).

Mr. Neviasher reported on other services administered centrally: board of education; purchasing; personnel management; website and communications; insurance; budget control; audits/fiscal services; transportation; other public school placements; legal services; debt services; state report compliance; payroll and benefits; contract management; grants management including school construction; food services; and homeschooling.

Mr. Neviasher reviewed some decreases anticipated in the areas of regular ed transportation; tuition (Magnet and Vo-Ag); miscellaneous fiscal (LAP insurance, CAFE, Frontline platforms, auditor, time clock, etc.); and debt service (bond interest).

Mr. Neviasher reviewed the proposed staffing changes for districtwide services and at all schools along with projected enrollment figures. This is detailed in the attached presentation. A summary of the changes appears below:

|  | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>Change</b> |
|--|------------------|------------------|------------------|---------------|
| Student Count<br>(In-House<br>Rollups) | 1262             | 1213             | 1214             | 1             |
| Certified Staff<br>FTE                 | 152.10           | 150.10           | 150.0            | (0.1)         |
| Non-Certified<br>Staff FTE             | 125.59           | 127.70           | 133.13           | 5.43          |

*NOTE: Certified Staff FTE for 2012-2013: 157.25 (reduction of 7.25)*

Mr. Neviasher reviewed contractual salary data for 2019-2020:

**Certified Salaries**

|  |           |
|--|-----------|
| Contractual increases including degree changes | \$370,726 |
| Personnel Adjustments                          | (164,847) |
| Net Increase                                   | \$205,879 |

**Non-Certified Salaries**

|                       |           |
|-----------------------|-----------|
| Contractual increases | \$ 91,647 |
| Personnel Adjustments | 145,332   |
| Net Increase          | \$236,979 |

**Employee Benefits**

|                                   |           |
|-----------------------------------|-----------|
| Health Insurance                  | \$349,923 |
| Life & Disability                 | 4,700     |
| FICA                              | 17,957    |
| Retirement, Unemployment, Tuition | 10,217    |
| Worker's Compensation             | 0         |
| Net Increase                      | \$382,797 |

The overall budget summary reflected an increase of \$786,230 over the current year's budget for a total budget of \$35,084,758 (2.29% increase).

Comments and questions were posed on the following subjects: usage of grant money; scheduling change in music/art/physical education instructional time at elementary level due to reduction in sections at Mile Creek (*not a* reduction in instructional time); adaptive physical education instruction for children with special needs; and accepting preschool students with special needs and associated costs for the district and the family.

Mr. Neviasher presented two items *not included* in the 2019-2020 budget:

- Irrigation pond water project (\$120,000) – Mr. Neviasher proposed that they fund this from unused monies in the current year's budget.
- A third Prek classroom – Mr. Neviasher proposed that this be funded from tuition students who have expressed interest in this program. Two preschool classes have been funded in the 2019-2020 budget.

Mr. Neviasher reported that no decision packages were presented to the Board based on their request.

Mr. Neviasher reported on budget increases for area towns for 2019-2020; Old Saybrook 2.75; Guilford 2.47; and East Lyme 3.18.

The Board discussed the direction for preparing the budget to be put forth to the public on February 6, the date of the Budget Forum.



Questions and comments centered primarily on the addition of the extended preschool program that was included in the 2019-2020 budget.

The following concerns were voiced by several Board members regarding the extended preschool program:

*The timeline and being able to finish construction before the start of the new school year.*

*The many unanswered questions in the community.*

*Rushing to make a decision to implement in the fall of 2019.*

*Vote on the budget occurs in May, which shortens the time for construction and hiring staff.*

*Before and after school care is not addressed.*

*Families counting on this program and budget could be voted down at referendum.*

*Lower number of tuition students than anticipated enrolling in the program.*

*Taking tuition students before resident students who have birthdays in the fall and are not age eligible for program inclusion.*

The counterpoints to these concerns, which Mr. Neviasser addressed, included the following:

*The preschool program priority over other items in the budget.*

*Hiring of new staff usually doesn't occur until the April – July timeframe.*

*Engineering and bid submission timeline is in place to meet the fall deadline for classroom construction.*

*Children not meeting the age cutoff are still eligible for the lottery in the three-year-old program.*

*Research reflects benefits to having students start kindergarten later.*

*State would not have a say in the district accepting tuition students, as universal preschool is not a mandate or required.*

*The success of the birth to three program currently in place.*

*Benefits of cohorts going to school together vs. the varying ages that are currently in the kindergarten classes now.*

*Increase in costs for construction, staff, etc., should they delay the program for a year.*

*Feeling in community and from survey reflects that this is a much needed and wanted program.*

*Same deadline for construction, hiring, etc., would still occur if they put off this program for a year.*

*Communication to the Board has been to open up the program to more children – vs. not having the program.*

*Before and after daycare would not be included in this educational program; would be run by area daycares.*

The Board discussed big tickets items that are forecasted to be included in the next several budget cycles. Mr. Neviasser noted the factors that sometimes cannot be forecasted a year out such as state mandates, enrollment fluctuations, special education needs, etc.

Mr. Neviasser again voiced his confidence that the district could supply a productive preschool program with an additional three classrooms for the opening of the 2019-2020 school year.

MOTION: Dr. Goulding made a motion, which was seconded by Mr. Cushman, that the Board move forward with this proposed budget and bring it to the public on February 6.

VOTE: the Board voted in favor of the motion with the exception of Mrs. Wilczynski who abstained from voting. The motion passed with a vote of eight in favor and one abstention.

Mrs. Roche asked that the Board send any follow-up questions they might have on the budget to Mr. Neviaser.

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

The special Board meeting scheduled for January 23 was cancelled as the Board will hold this discussion at their regularly scheduled meeting on February 6.

The special meeting adjourned at 8:21 p.m. upon motion by Mrs. Linderman and a second by Dr. Goulding.

Respectfully submitted,

Martha Shoemaker, Secretary

## 2019-2020 Budget Proposal

**LYME-OLD LYME PUBLIC SCHOOLS**

**A private school experience in a public school setting**

*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 Budget

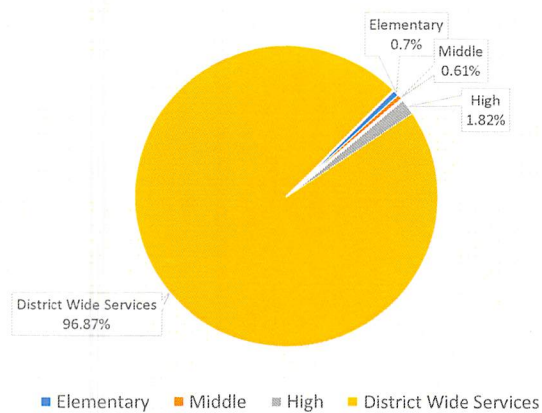
To support the objectives outlined in the Strategic Plan by:

- 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 state and national standards.
- 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                             | November 7                    |
| Administration prepares budget proposals          | October-January               |
| School-Based Budget Presentations                 | January 9                     |
| Central Services Budget Presentations             | January 16 (tonight)          |
| Board Discussion/Deliberation/Direction           | *January 23 (next Wed.)       |
| Public Budget Forum With Possible Budget Adoption | February 6 (Feb. BOE meeting) |
| District Budget Hearing                           | April 1                       |
| Budget Referendum                                 | May 7                         |

## How does this impact our budget?



## What is a budget?

- **Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board of selectmen in each town having no board of finance or otherwise to the authority making appropriations for the school district, not later than two months preceding the annual meeting at which appropriations are to be made.
- **A BUDGET IS NOT ONLY A PLAN, IT IS A STATEMENT OF VALUES AND PRIORITIES**

## Central Services Budget Proposal for 2019-20

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



# Curriculum Development

## Scope of Programming Pre-K-12

- Math
- Reading/ELA
- Science/STEM
- Social Studies
- World Language
- Intervention/SRBI
- Gifted/Talented/Enrichment
- Health/PE
- Music
- Fine Arts
- Library Media
- Business
- Independent Study/VHS
- Technology Integration



## Program Initiatives, Supports & Mandates

- Common Core Standards
- Curriculum renewal
- Targeted prof. development
- In-service for new initiatives
- Teacher evaluation/Calibration
- K-5 alignment/K-12 articulation
- NGSS implementation/field testing
- SBAC / NGSS Assessment
- SAT preparation
- Canvas
- TEAM (New Teacher Induction)
- Federal Grants (ESSA)
- Career Incentive Grants
- \*Home schooling
- \*Student Success Plans
- \*NEASC
- \*Student information management
- \*Technology/Integration
- GAT/E
- \*SRBI/EL/Intervention

*\*Shared Program Responsibilities*

## Continuum of Needs: 2019- 2020

|                                 | Decreased Need   | Continuing Need  | Increased Need  |
|---------------------------------|--|--|---|
| <b>Curriculum</b>               | <ul style="list-style-type: none"> <li>Initial <b>supply</b> costs (K-5) /Foundations and Bridges</li> </ul> | <ul style="list-style-type: none"> <li>Science Resources</li> <li>Instructional Technology tools/software</li> <li>SAT Test Prep classes/integration into curriculum</li> <li>Supplemental programming: Audubon/Foundations/ Bridges coaching</li> </ul> | <ul style="list-style-type: none"> <li><u>Curriculum Development:</u></li> <li>K-12 Science; MS ELA, MS Social Studies; 6-8 Math programming</li> <li><u>Technology Integration:</u> Software updates /new resources</li> </ul> |
| <b>Professional Development</b> | <ul style="list-style-type: none"> <li>2017-2018 Initiatives: K-5 Math and ELA</li> </ul>                    | <ul style="list-style-type: none"> <li>Targeted Prof. Dev.</li> <li>Technology Integration</li> <li>Intervention K-12</li> </ul>   | <ul style="list-style-type: none"> <li><u>Teacher/Department specific PD:</u></li> <li>NGSS K-12; 6-8 math; ELL</li> <li>New Teacher Induction (TEAM)</li> </ul>  |



### Curriculum and Professional Development Budget Detail

| Description          | 16-17<br>Actuals | 17-18<br>Actuals | 18-19<br>Adopted | 19-20<br>Proposed | Variance         |
|----------------------|------------------|------------------|------------------|-------------------|------------------|
| School Software      | \$47,842         | \$45,055         | \$47,400         | <b>\$59,150</b>   | \$11,750         |
| Curr. Purch. Service | \$18,575         | \$14,170         | \$19,000         | <b>\$13,200</b>   | <b>\$(5,800)</b> |
| Curr. Travel         | \$3,116          | \$4,030          | \$3,000          | <b>\$3,000</b>    | \$0              |
| Curr. Dev. Supplies  | \$12,236         | \$40,610         | \$12,500         | <b>\$12,000</b>   | <b>\$(500)</b>   |
| Career Incentive     | \$5,000          | \$4,890          | \$5,000          | <b>\$5,000</b>    | \$0              |
| Curr. Dev. Equipmt.  | \$959            | \$990            | \$1,200          | <b>\$500</b>      | <b>\$(700)</b>   |
| Dues/Fees            | \$7,243          | \$7,225          | \$7,200          | <b>\$7,200</b>    | \$0              |
| PD Purch. Service    | \$20,230         | \$10,630         | \$17,000         | <b>\$17,100</b>   | \$100            |
| PD Supplies          | \$2,673          | \$1,800          | \$2,900          | <b>\$3,000</b>    | <b>\$(100)</b>   |
| <b>TOTAL:</b>        | <b>\$116,680</b> | <b>\$129,400</b> | <b>\$114,200</b> | <b>\$120,150</b>  | <b>\$5,950</b>   |

## Special Education



## Scope of Program

- Tuition
- Purchased Services
- SPED Therapy/Evaluation
- 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

2018-2019 = \$1,475,291

2019-2020 = \$1,546,610

**Increase: \$71,319**

Increase primarily due to increase in Special Education Therapy/Evaluation and Transportation costs



### Students with Disabilities Prevalence Rates

|           | K-12<br>Prevalence | # of K-12<br>Students |
|-----------|--------------------|-----------------------|
| 2014-2015 | 11.9               | 158                   |
| 2015-2016 | 12.1               | 159                   |
| 2016-2017 | 12.5               | 160                   |
| 2017-2018 | 12.3               | 156                   |
| 2018-2019 | 12.4               | 150                   |

|               | January<br>2016 | January<br>2017 | January<br>2018 | January<br>2019 | Anticipated<br>"19-20" |
|---------------|-----------------|-----------------|-----------------|-----------------|------------------------|
| Outplacements | 12              | 6               | 9               | 9               | 8                      |

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

### Tuition

|                   | 2016-<br>2017<br>Actuals | 2017-<br>2018<br>Actuals | Current<br>Approved<br>2018-2019 | Proposed<br>Budget<br>2019-20 |
|-------------------|--------------------------|--------------------------|----------------------------------|-------------------------------|
| Public CT         | \$145,671                | \$64,411                 | \$150,015                        | \$109,820                     |
| Private CT        | \$567,024                | \$845,002                | \$750,451                        | \$770,447                     |
| Private not<br>CT | \$76,667                 | \$0                      | \$0                              | \$0                           |
| Total             | \$729,116                | \$909,413                | \$900,466                        | \$880,267                     |

**Decrease: \$20,199**



SPED Therapy/Evaluation  
Purchased Services  
SPED Transportation

|                                   | 2016-<br>2017<br>Actuals | 2017-<br>2018<br>Actuals | Current<br>Approved<br>2018-2019 | Proposed<br>Budget<br>2019-2020 |
|-----------------------------------|--------------------------|--------------------------|----------------------------------|---------------------------------|
| SPED<br>Therapy/Eval.             | \$93,755                 | \$134,590                | \$140,700                        | \$205,190                       |
| LOLHS/MS<br>Purchased<br>Services | \$11,615                 | \$8,653                  | \$26,640                         | \$18,320                        |
| SPED<br>Transportation            | \$339,909                | \$308,188                | \$315,528                        | \$353,793                       |

Supplies: Special Education Staff

|                           | 2016-<br>2017<br>Actuals | 2017-<br>2018<br>Actuals | Current<br>Approved<br>2018-2019 | Proposed<br>Budget<br>2019-20 |
|---------------------------|--------------------------|--------------------------|----------------------------------|-------------------------------|
| Special Ed<br>Instruction | \$12,609                 | \$13,389                 | \$13,250                         | \$13,250                      |
| Speech/Lang.Path          | \$2,551                  | \$2,109                  | \$2,574                          | \$2,324                       |
| School<br>Psychology      | \$3,645                  | \$4,159                  | \$4,065                          | \$4,025                       |
| Occupational<br>Therapy   | \$3,486                  | \$2,186                  | \$3,000                          | \$3,000                       |
| Physical Therapy          | \$1,928                  | \$2,816                  | \$3,000                          | \$3,000                       |
| Preschool                 | \$6,144                  | \$5,936                  | \$6,000                          | \$7,200                       |



## SPED Administration

|                   | 2016-<br>2017<br>Actuals | 2017-<br>2018<br>Actuals | Current<br>Approved<br>2018-2019 | Proposed<br>Budget<br>2019-20 |
|-------------------|--------------------------|--------------------------|----------------------------------|-------------------------------|
| Office Purch Svcs | \$9,923                  | \$10,554                 | \$10,250                         | \$10,750                      |
| Office Postage    | \$4.50                   | \$223                    | \$250                            | \$250                         |
| Office Travel     | \$2,023                  | \$2,243                  | \$3,000                          | \$2,500                       |
| Office Supplies   | \$2,365                  | \$4,010                  | \$4,800                          | \$4,800                       |
| Office Equipment  | \$893                    | \$34                     | \$2,340                          | \$500                         |
| Office Dues       | \$40                     | \$470                    | \$250                            | \$100                         |

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

|  | 2016-<br>2017<br>Actuals | 2017-<br>2018<br>Actuals | Current<br>Approved<br>2018-2019 | Proposed<br>Budget<br>2019-20 |
|--|--------------------------|--------------------------|----------------------------------|-------------------------------|
| SPED PD  | \$4,003                  | \$9,957                  | \$10,000                         | \$10,000                      |
| Talented &<br>Gifted<br>Supplies and<br>Purchased Svcs | \$6,621                  | \$5,675                  | \$6,688                          | \$5,636                       |
| Medical<br>Advisory<br>Services                        | \$13,400                 | \$13,400                 | \$13,400                         | \$13,400                      |
| Health Services<br>Supplies/Dues                       | \$9,739                  | \$8,656                  | \$8,490                          | \$8,305                       |



## Program Status for 2019-2020

- Continuation of Individualized/Cooperative Educational Experience (ICEE) and Post-12<sup>th</sup> Grade Transition Programs at Center School
- Meet the needs of students within our school community through specialized programming
- 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, assessment for/identification of Autism and PD to support this)
- Perennial variables of outplacements, move-ins/move-outs, purchased services, and transportation



## Facilities & Technology



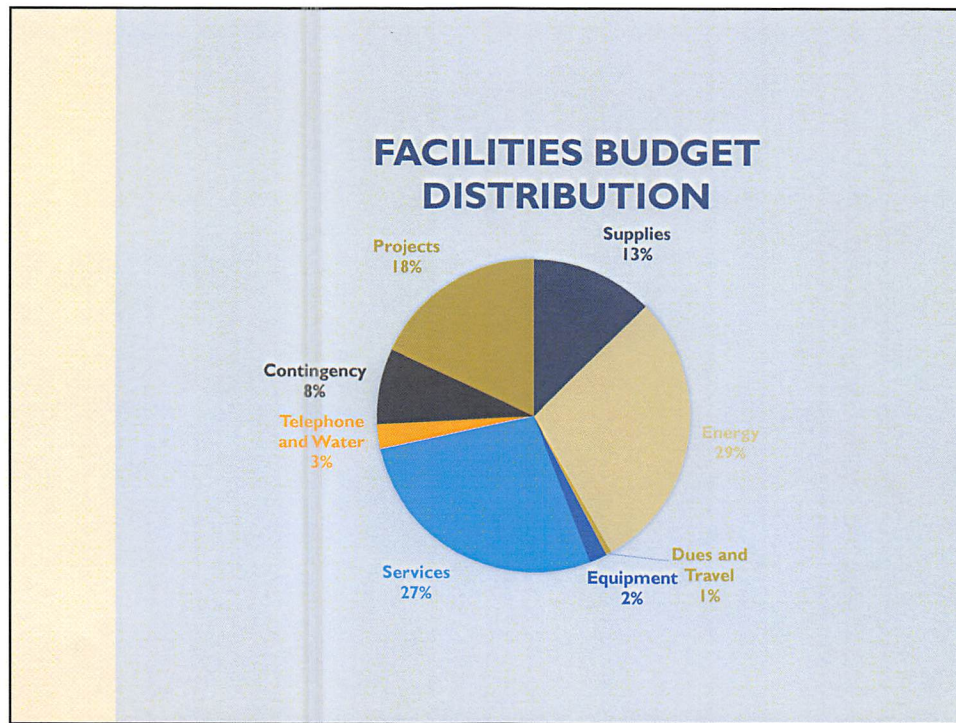


## Facilities and Technology Program Scope

- Building Cleanliness
- Building and Grounds Maintenance
- Building Safety and Security
- Technology (computers, network, phones, applications)
- 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 Planning   |  |



### Facilities Budget Drivers

- (Maintenance Equipment)
- Heating Oil
- Building Safety
- (Electricity)
- (Telephone and Data Transmission)
- Projects

**\$42,080 Budget Increase**



## Facilities Proposed Projects

| Capital Projects (Operating Budget)                     | 2019 – 2020 Operating Funds |
|---|-----------------------------|
| Pre K Expansion   | \$180,000                   |
| Replace Three Tennis Courts                             | \$225,000                   |
| LC Carpeting Replacement                                | \$12,000                    |
| MS Media Center Partial Redesign and Carpet Replacement | \$45,000                    |
| <b>2019/2020 Project Totals</b>                         | <b>\$462,000</b>            |
| 2018/2019 Project Totals                                | \$305,000                   |
| 2017/2018 Project Totals                                | \$300,000                   |

| Special Project (Non Operating Budget) | Funding Source           |
|--|--------------------------|
| Solar Electric System Installation     | Purchase Power Agreement |

## Facilities Budget

| Description                        | 2016-2017 Actuals  | 2017-2018 Actuals  | 2018-2019 Approved | 2019-2020 Proposed | Dollar Variance  |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Bldg Maint Supplies                | \$155,251          | \$137,306          | \$112,000          | \$170,350          | \$58,350         |
| Boathouse Utilities                | \$1,015            | \$1,309            | \$1,116            | \$1,400            | \$284            |
| Custodial Supplies                 | \$82,933           | \$59,146           | \$79,000           | \$63,900           | -\$15,100        |
| Electric                           | \$470,380          | \$437,163          | \$445,365          | \$377,163          | -\$68,201        |
| Facilities Dues                    | \$300              | \$360              | \$300              | \$300              | \$0              |
| Facilities Travel                  | \$13,273           | \$12,535           | \$14,000           | \$14,000           | \$0              |
| Food Service Equipment             | \$0                | \$6,942            | \$18,000           | \$16,900           | -\$1,100         |
| Food Service Supplies              | \$0                | \$3,726            | \$14,000           | \$3,800            | -\$10,200        |
| Gas                                | \$11,622           | \$15,186           | \$11,675           | \$11,675           | \$0              |
| Grounds Purch Svc                  | \$200,259          | \$284,299          | \$223,474          | \$227,000          | \$3,526          |
| Grounds Upkeep Supplies            | \$88,781           | \$82,067           | \$86,000           | \$86,000           | \$0              |
| Heating Oil                        | \$226,001          | \$260,353          | \$256,943          | \$357,500          | \$100,557        |
| Maint Purch Svc                    | \$685,297          | \$645,715          | \$474,000          | \$477,000          | \$3,000          |
| Maintenance Equipment              | \$66,650           | \$53,539           | \$40,000           | \$30,000           | -\$10,000        |
| Purchased Services CO              | \$0                | \$0                | \$0                | \$0                | \$0              |
| Telephone                          | \$51,443           | \$56,488           | \$80,515           | \$61,080           | -\$19,435        |
| Water MC                           | \$3,559            | \$4,474            | \$4,200            | \$4,600            | \$400            |
| <b>Facilities Operations Total</b> | <b>\$2,056,764</b> | <b>\$2,060,609</b> | <b>\$1,860,588</b> | <b>\$1,902,668</b> | <b>\$42,080</b>  |
| <b>Capital Projects</b>            | Included above     | Included above     | \$305,000          | \$462,000          | \$157,000        |
| <b>Contingency Maintenance</b>     | \$151,034          | \$185,098          | \$200,000          | \$200,000          | \$0              |
| <b>Facilities Grand Total</b>      | <b>\$2,207,797</b> | <b>\$2,245,707</b> | <b>\$2,365,588</b> | <b>\$2,564,668</b> | <b>\$199,080</b> |

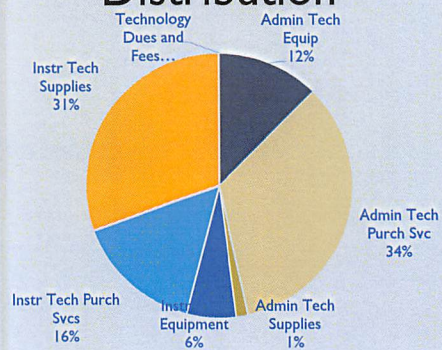


## Technology Budget Drivers

- Network Infrastructure Upgrade
  - High School Switch replacement
  - Main distribution facility UPS
  - Network reprogramming (server OS and network routing)
- Replace 400 aging laptops with leased Chromebooks
- Replace 160 aging IPADs with leased IPADs
- Expand 1:1 program with 4<sup>th</sup>, 6<sup>th</sup> and 7<sup>th</sup> grades (200 Chromebooks)

**\$45,054 Budget Increase**

## Technology Budget Distribution



## Technology

| Description              | 2016 - 2017<br>Actuals | 2017-2018<br>Actuals | 2018-2019<br>Approved | 2019-2020<br>Proposed | Dollar<br>Variance |
|--------------------------|------------------------|----------------------|-----------------------|-----------------------|--------------------|
| Admin Tech Equip         | \$2,799                | \$35,542             | \$108,735             | \$70,000              | -\$38,735          |
| Admin Tech Purch Svc     | \$198,330              | \$228,801            | \$105,764             | \$192,460             | \$86,696           |
| Admin Tech Supplies      | \$7,943                | \$13,638             | \$8,000               | \$8,000               | \$0                |
| Instr Tech Equipment     | \$52,331               | \$1,475              | \$52,000              | \$34,000              | -\$18,000          |
| Instr Tech Purch Svcs    | \$50,005               | \$71,473             | \$108,600             | \$87,000              | -\$21,600          |
| Instr Tech Supplies      | \$23,425               | \$122,830            | \$134,678             | \$171,371             | \$36,694           |
| Technology Dues and Fees | \$165                  | \$0                  | \$0                   | \$0                   | \$0                |
| <b>Totals</b>            | <b>\$334,999</b>       | <b>\$473,759</b>     | <b>\$517,777</b>      | <b>\$562,831</b>      | <b>\$45,054</b>    |

## 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 | (127,010) |
| • Fuel                   | 0         |
| • Out of District        | (12,000)  |
| <hr/>                    |           |
| • Net Decrease           | (139,010) |



## Tuition

|                |          |
|----------------|----------|
| • Magnet       | (29,000) |
| • Vo-Ag        | (7,000)  |
| <hr/>          |          |
| • Net Decrease | (36,000) |

## B of E, Superintendent & Fiscal

|  |          |
|--|----------|
| • Attorney Fees  | 0        |
| • Other  | (12,558) |
| (LAP Insurance, CAFE, Frontline Platforms,<br>Auditor, time clock, etc.) |          |
| <hr/>  |          |
| • Net Decrease   | (12,558) |



## Debt Service

|                   |           |
|-------------------|-----------|
| • Bond Redemption | 15,000    |
| • Bond Interest   | (102,713) |
| <hr/>             |           |
| • Net Decrease    | (87,173)  |

| District-wide Services | Position                              | 2017-2018 | 2018-2019 | 2019-2020   |
|------------------------|---------------------------------------|-----------|-----------|-------------|
|                        | Superintendent                        | 1         | 1         | 1           |
|                        | Curriculum Director                   | 1         | 1         | 1           |
|                        | Director of Special Education         | 1         | 1         | 1           |
|                        | Business Manager                      | 1         | 1         | 1           |
|                        | Director of Facilities and Technology | 1         | 1         | 1           |
|                        | Secretary to the Superintendent/Board | 1         | 1         | 1           |
|                        | Curriculum Secretary                  | 1         | 1         | 1           |
|                        | Special Education Secretaries         | 1.52      | 1.52      | 1.52        |
|                        | Facilities Secretary                  | 1         | 1         | 1           |
|                        | Payroll Clerk                         | 1         | 1         | 1           |
|                        | Accountant                            | 1         | 1         | 1           |
|                        | Accounts Payable                      | .75       | .75       | .75         |
|                        | Maintenance                           | 4         | 4         | 4           |
|                        | Asst. Director of Facilities          | 1         | 1         | 1           |
|                        | Technology                            | 2         | 2         | 2           |
|                        | Safety/Security                       | 1.32      | 1.32      | 3.2         |
|                        | Occupational Therapist                | 1         | 1         | 1           |
|                        | Physical Therapist                    | 1.11      | 1.11      | 1.11        |
|                        | Speech                                | 4         | 4         | 4           |
|                        | Reading/Language Arts Specialist      | 1         | 1         | 1           |
|                        | Nurse Coordinator                     | .41       | .41       | .41         |
|                        | K-5 SRBI teacher                      | 2         | 2         | 2           |
|                        | Elementary Math Coach                 | 1         | 1         | 1           |
|                        | Instructional Technology Specialist   | 2         | 2         | 2           |
|                        | BCBA/ Special Ed. Consultant          | 1         | 1         | 1           |
|                        | <b>Net Change</b>                     |           |           | <b>1.88</b> |



High School Staffing Proposal

| Grade                 | Enrollment<br>2017-2018 | Enrollment<br>2018-2019 | Enrollment<br>2019-2020 |
|-----------------------|-------------------------|-------------------------|-------------------------|
| 9                     | 111                     | 118                     | 102                     |
| 10                    | 133                     | 111                     | 122                     |
| 11                    | 117                     | 133                     | 113                     |
| 12                    | 111                     | 117                     | 125                     |
| <b>Totals</b>         | <b>472</b>              | <b>479</b>              | <b>462</b>              |
| <b>Net<br/>Change</b> |                         |                         | <b>-17</b>              |

| Certified Classroom Teachers |             |             |             |
|------------------------------|-------------|-------------|-------------|
| Subject                      | 2017-18     | 2018-19     | 2019-20     |
| English                      | 6           | 6           | 6           |
| Math                         | 6           | 6           | 6           |
| Social Studies               | 5           | 5           | 5           |
| Science                      | 6           | 6           | 6           |
| Art                          | 2.2         | 2.2         | 2           |
| Music                        | 2           | 2           | 2           |
| Physical<br>Education        | 2.2         | 2.2         | 2.2         |
| World<br>Language            | 5           | 5           | 5           |
| Tech Ed                      | 2           | 2           | 2           |
| Business                     | 2           | 2           | 2           |
| Special<br>Education         | 5           | 5           | 5           |
| <b>Totals</b>                | <b>43.4</b> | <b>43.4</b> | <b>43.4</b> |
| <b>Net Change</b>            |             |             | <b>-.2</b>  |

| Other Certified Staff  |         |         |          |
|------------------------|---------|---------|----------|
| Area                   | 2017-18 | 2018-19 | 2019-20  |
| Principal              | 1       | 1       | 1        |
| Assistant<br>Principal | 1       | 1       | 1        |
| Counselors             | 3       | 3       | 3        |
| Library/Media          | 1       | 1       | 1        |
| Psychologist           | 1       | 1       | 1        |
| Athletic<br>Director   | 1       | 1       | 1        |
| <b>Net Change</b>      |         |         | <b>0</b> |

| Non Certified Staff         |   |   |   |
|-----------------------------|---|---|---|
| Area                        | 2017-18                                 | 2018-19                                 | 2019-20                                 |
| Athletic Trainer            | 1                                       | 1                                       | 1                                       |
| Secretary                   | 3.73                                    | 3.73                                    | 3.73                                    |
| Nurse                       | 1                                       | 1                                       | 1                                       |
| Tech Facilitator            | 1.5                                     | 1.5                                     | 1                                       |
| Instructional<br>Assistants | Sp.<br>Ed.=11.<br>13<br>Reg. Ed.<br>= 0 | Sp.<br>Ed.=12.<br>02<br>Reg. Ed.<br>= 0 | Sp.<br>Ed.=12.<br>02<br>Reg. Ed.<br>= 0 |
| Custodians                  | 6.4                                     | 6.4                                     | 6.4                                     |
| Tutor                       | 2.6                                     | 2                                       | 2                                       |
| Library Aide                | .89                                     | .89                                     | .45                                     |
| School to<br>Career         | .6                                      | .6                                      | .6                                      |
| <b>Net Change</b>           |   |   | <b>-0.95</b>                            |

Middle School Staffing Proposal

Academic Classroom Teachers  
(includes World Language)

| Grade      | Enrollment<br>2017-18 | FTE | Enrollment<br>2018-19 | FTE | Enrollment<br>2019-20 | FTE |
|------------|-----------------------|-----|-----------------------|-----|-----------------------|-----|
| 6          | 84                    | 5   | 91                    | 5   | 83                    | 5   |
| 7          | 100                   | 5   | 84                    | 5   | 90                    | 5   |
| 8          | 118                   | 6   | 100                   | 6   | 87                    | 6   |
| Totals     | 302                   | 16  | 275                   | 16  | 260                   | 16  |
| Net Change |                       |     |                       |     | -15                   | 0   |

Non Certified Staff

| Position                 | 2017-18                                 | 2018-19                                 | 2019-20                                 |
|--------------------------|---|---|---|
| Instructional Assistants | Sp. Ed.<br>=12.46<br>Reg. Ed.<br>= 2.67 | Sp. Ed.<br>=12.46<br>Reg. Ed.<br>= 2.67 | Sp. Ed.<br>=12.46<br>Reg. Ed.<br>= 2.67 |
| Nurse                    | 1                                       | 1                                       | 1                                       |
| Custodian                | 4.9                                     | 4.9                                     | 4.9                                     |
| Tutor                    | 1.83                                    | 2                                       | 2                                       |
| Secretary                | 1.98                                    | 1.98                                    | 1.98                                    |
| Library Aide             | .89                                     | .89                                     | .45                                     |
| Tech Facilitator         | .5                                      | .5                                      | 1                                       |
| Net Change               |   |   | +0.05                                   |

Other Certified Staff

| Position                  | 2017-18 | 2018-19 | 2019-20 |
|---------------------------|---------|---------|---------|
| Principal                 | 1       | 1       | 1       |
| Assistant Principal       | 1       | 1       | 1       |
| Music                     | 2       | 2       | 2       |
| Psychologist              | 1       | 1       | 1       |
| Library/Media Specialist  | 1       | 1       | 1       |
| Physical Education/Health | 2.8     | 2.8     | 2.6     |
| Art                       | 1       | 1       | 0.8     |
| Tech Ed                   | 1       | 1       | 1       |
| TAG                       | 1       | 1       | 1       |
| Family & Consumer Science | 1       | 1       | 1       |
| Special Education         | 5       | 4       | 4       |
| Counselor                 | 1       | 1       | 1       |
| Net Change                |         |         | -0.4    |



## Lyme Consolidated Staffing Proposal

## Certified Classroom Teachers

| Grade                 | Enrollment<br>2017-18 | FTE       | Enrollment<br>2018-19 | FTE       | Enrollment<br>2019-20 | FTE       |
|-----------------------|-----------------------|-----------|-----------------------|-----------|-----------------------|-----------|
| K                     | 25                    | 2         | 26                    | 2         | 29                    | 2         |
| 1                     | 30                    | 2         | 25                    | 2         | 29                    | 2         |
| 2                     | 32                    | 2         | 30                    | 2         | 29                    | 2         |
| 3                     | 41                    | 2         | 32                    | 2         | 33                    | 2         |
| 4                     | 29                    | 2         | 41                    | 2         | 37                    | 2         |
| 5                     | 44                    | 2         | 29                    | 2         | 44                    | 2         |
| <b>Totals</b>         | <b>201</b>            | <b>12</b> | <b>183</b>            | <b>12</b> | <b>201</b>            | <b>12</b> |
| <b>Net<br/>Change</b> |                       |           |                       |           | <b>+18</b>            | <b>0</b>  |

## Non Certified Staff

| Position                                       | 2017-18             | 2018-19             | 2019-20             |
|--|---------------------|---------------------|---------------------|
| Instructional Assistants Special Education     | 10.94               | 10.5                | 10.5                |
| Instructional Assistants Non Special Education | K=.89<br>Other 3.12 | K=.89<br>Other 3.12 | K=.89<br>Other 3.12 |
| Nurse  | 1                   | 1                   | 1                   |
| Custodian                                      | 2.9                 | 2.9                 | 2.9                 |
| Library Aide                                   | 0                   | 0                   | .45                 |
| Tech Facilitator                               | 1                   | 1                   | 1                   |
| Tutor  | 2                   | 2                   | 2                   |
| Secretary                                      | 1                   | 1                   | 1                   |
| <b>Net Change</b>                              |                     |                     | <b>+45</b>          |

## Other Certified Staff

| Position                 | 2017-18 | 2018-19 | 2019-20     |
|--------------------------|---------|---------|-------------|
| Principal                | 1       | 1       | 1           |
| Music                    | .8      | .8      | .7          |
| Psychologist             | 1       | 1       | 1           |
| Library/Media Specialist | 1       | 1       | 1           |
| Physical Education       | 1       | 1       | 1           |
| Art                      | .5      | .5      | .5          |
| World Language           | .4      | .4      | .4          |
| Special Education        | 3       | 3       | 3           |
| TAG                      | .3      | .3      | .3          |
| <b>Net Change</b>        |         |         | <b>-0.1</b> |

## Mile Creek Staffing Proposal

## Certified Classroom Teachers

| Grade                 | Enrollment<br>2017-18 | FTE       | Enrollment<br>2018-19 | FTE       | Enrollment<br>2019-20 | FTE       |
|-----------------------|-----------------------|-----------|-----------------------|-----------|-----------------------|-----------|
| K                     | 43                    | 3         | 26                    | 2         | 29                    | 2         |
| 1                     | 31                    | 2         | 43                    | 3         | 37                    | 2         |
| 2                     | 39                    | 2         | 31                    | 2         | 49                    | 3         |
| 3                     | 39                    | 2         | 39                    | 2         | 34                    | 2         |
| 4                     | 51                    | 3         | 39                    | 2         | 41                    | 2         |
| 5                     | 47                    | 3         | 51                    | 3         | 39                    | 2         |
| <b>Totals</b>         | <b>250</b>            | <b>15</b> | <b>229</b>            | <b>14</b> | <b>229</b>            | <b>13</b> |
| <b>NET<br/>Change</b> |                       |           |                       |           | <b>0</b>              | <b>-1</b> |

## Non Certified Staff

| Position                                   | 2017-18              | 2018-19              | 2019-20              |
|--|----------------------|----------------------|----------------------|
| Instructional Assistants-Special Education | 9.56                 | 9.56                 | 9.56                 |
| Instructional Assistants                   | K=.89<br>Other= 4.45 | K=.89<br>Other= 4.45 | K=.89<br>Other= 4.45 |
| Nurse                                      | 1                    | 1                    | 1                    |
| Custodian                                  | 3.4                  | 3.4                  | 3.4                  |
| Library Aide                               | 0                    | 0                    | .45                  |
| Tech Facilitator                           | 1                    | 1                    | 1                    |
| Tutor                                      | 2                    | 2                    | 2                    |
| Secretary                                  | 1                    | 1                    | 1                    |
| <b>Net Change</b>                          |                      |                      | <b>+45</b>           |

## Other Certified Staff

| Position                 | 2017-18 | 2018-19 | 2019-20     |
|--------------------------|---------|---------|-------------|
| Principal                | 1       | 1       | 1           |
| Music                    | 1.2     | 1.2     | .8          |
| Psychologist             | 1       | 1       | 1           |
| Library/Media Specialist | 1       | 1       | 1           |
| Physical Education       | 1.4     | 1.4     | 1.0         |
| Art                      | .8      | .8      | .6          |
| World Language           | .6      | .6      | .6          |
| Special Education        | 4       | 4       | 4           |
| TAG                      | .7      | .7      | .7          |
| <b>Net Change</b>        |         |         | <b>-1.0</b> |



## Center School Staffing Proposal

## Certified Classroom Teachers

| Grade                 | Enrollment<br>2017-18 | FTE | Enrollment<br>2018-19 | FTE | Enrollment<br>2019-20        | FTE |
|-----------------------|-----------------------|-----|-----------------------|-----|------------------------------|-----|
| PK                    | 45                    | 3   | 45                    | 3   | 62*                          | 5   |
| <b>Net<br/>change</b> |                       |     |                       |     | +17<br>*Resident<br>students | +2  |

## Other Certified Staff

| Position              | 2017-18 | 2018-19 | 2019-20 |
|-----------------------|---------|---------|---------|
| Psychologist          | .2      | .2      | .2      |
| Music                 | 0       | 0       | .2      |
| Art                   | 0       | 0       | .2      |
| Physical<br>Education | 0       | 0       | .2      |
| <b>Net Change</b>     |         | 0       | +6      |

## Non Certified Staff

| Position   | 2017-18 | 2018-19 | 2019-20 |
|--|---------|---------|---------|
| Instructional<br>Assistants<br>Special Education | 5.34    | 5.34    | 8.9     |
| Custodian  | 2.4     | 2.4     | 2.4     |
| <b>Net Change</b>                                |         | 0       | +3.56   |

## Summary of Changes

|                         | 2017-2018 | 2018-2019 | 2019-2020 |       |
|-------------------------|-----------|-----------|-----------|-------|
| Student Count           |           |           |           |       |
| (In House/ roll-ups)    | 1262      | 1213      | 1214      | 1     |
| Certified Staff FTE     | 152.10    | 150.10    | 150.00    | (0.1) |
| Non-Certified Staff FTE | 125.59    | 127.70    | 133.13    | 5.43  |

Note: Certified Staff FTE for 2012-2013: 157.25 (7.25)

## Salaries - Certified

|  |           |
|--|-----------|
| • Contractual increases,<br>including degree changes | 370,726   |
| • Personnel Adjustments                              | (164,847) |
| <hr/>  |           |
| • Net Increase                                       | 205,879   |

## Salaries – Non Certified

|                         |         |
|-------------------------|---------|
| • Contractual increases | 91,647  |
| • Personnel Adjustments | 145,332 |
| <hr/>                   |         |
| • Net Increase          | 236,979 |

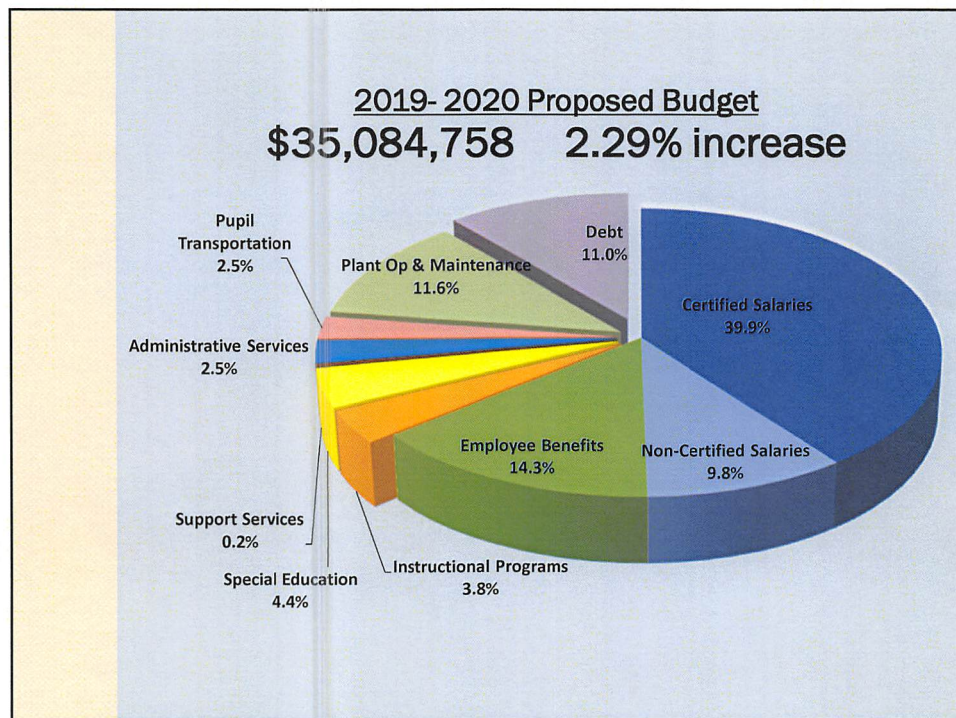
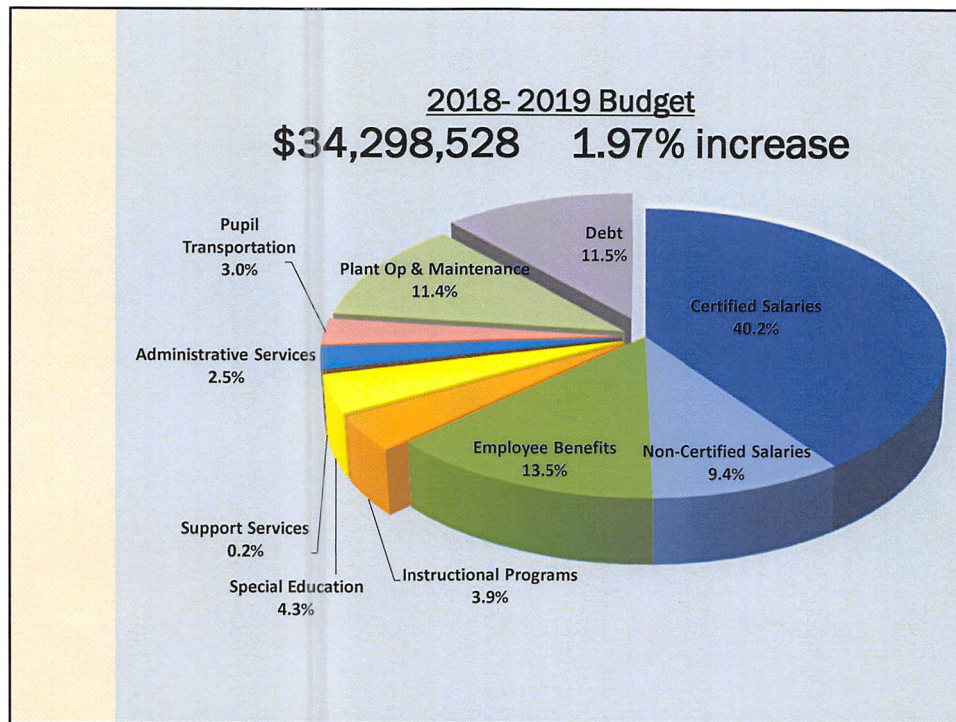


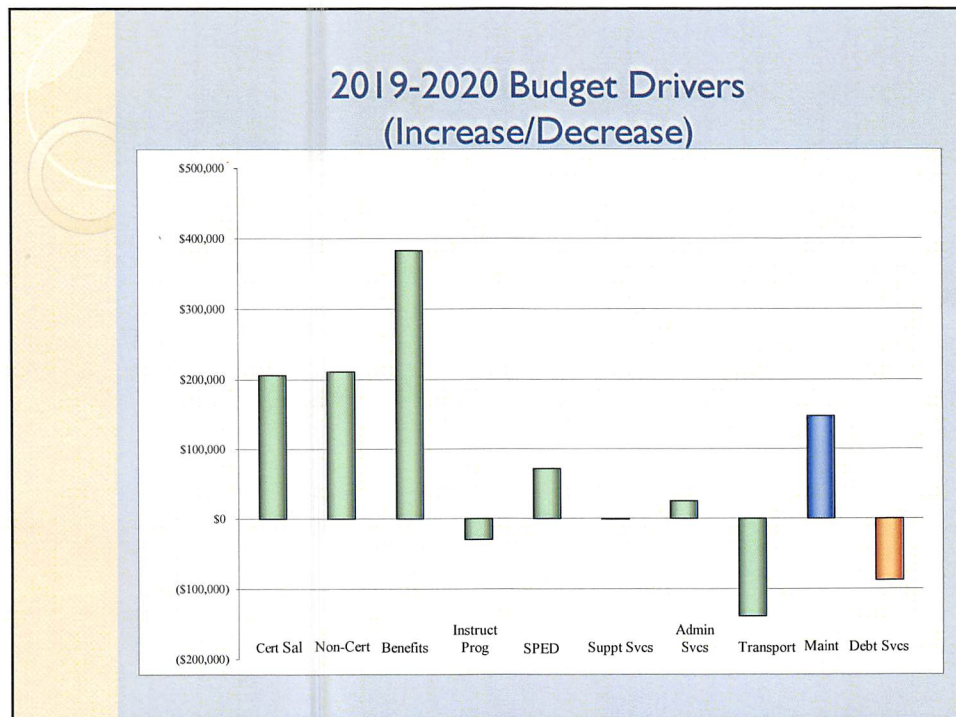
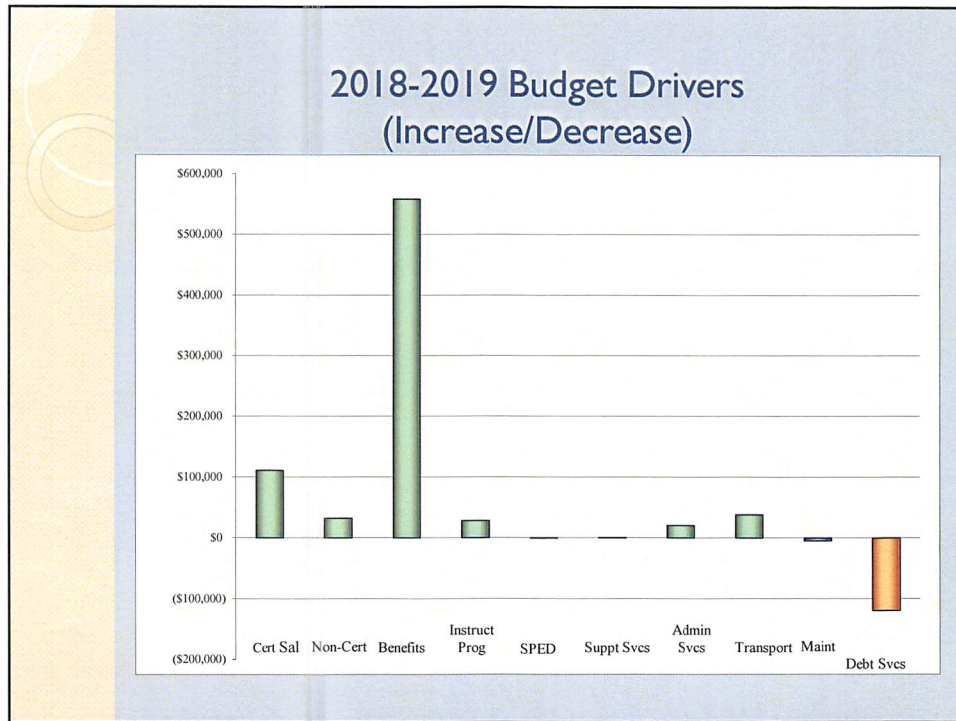
## Employee Benefits

|                                     |         |
|-------------------------------------|---------|
| • Health Insurance                  | 349,923 |
| • Life & Disability                 | 4700    |
| • FICA                              | 17,957  |
| • Retirement, Unemployment, Tuition | 10,217  |
| • Worker's Compensation             | 0       |
| <hr/>                               |         |
| • Net Increase                      | 382,797 |

|                        |                            |                  |                 |                 |                                 |                                   |
|------------------------|----------------------------|------------------|-----------------|-----------------|---------------------------------|-----------------------------------|
| Overall Budget Summary | BUDGET SUMMARY.....        |                  |                 |                 |                                 | \$35,084,758                      |
|                        |                            | 17-18<br>Actuals | 18-19<br>Budget | 19-20<br>Budget | \$ Increase<br>or<br>(Decrease) | % Inc or<br>(Dec) by<br>Line Item |
|                        | Certified Salaries         | \$13,826,085     | \$13,787,269    | \$13,993,148    | \$205,879                       | 1.49%                             |
|                        | Non-certified Salaries     | 3,062,285        | 3,241,182       | 3,451,970       | 210,788                         | 6.50%                             |
|                        | Employee Benefits          | 4,134,945        | 4,623,005       | 5,005,802       | 382,797                         | 8.28%                             |
|                        | Instructional Programs     | 1,094,629        | 1,348,300       | 1,318,262       | (30,038)                        | (2.23)%                           |
|                        | Special Education          | 1,438,443        | 1,466,801       | 1,538,305       | 71,504                          | 4.87%                             |
|                        | Support Services           | 62,236           | 77,736          | 76,496          | (1,240)                         | (1.60)%                           |
|                        | Administrative<br>Services | 929,649          | 848,403         | 873,741         | 25,338                          | 2.99%                             |
|                        | Pupil Transportation       | 924,435          | 1,028,286       | 889,276         | (139,010)                       | (13.52)%                          |
|                        | Plant Op &<br>Maintenance  | 3,687,754        | \$3,917,933     | \$4,065,858     | 147,925                         | 3.78%                             |
|                        | OPERATING<br>BUDGET        | 29,160,461       | 30,338,915      | 31,212,858      | 873,943                         | 2.88%                             |
|                        | Debt Service               | 3,997,597        | 3,959,613       | 3,871,900       | (87,713)                        | (2.22)%                           |
|                        | TOTAL BUDGET               | \$33,158,058     | \$34,298,528    | \$35,084,758    | \$786,230                       | 2.29%                             |









## Not Included in 2019-2020 Budget

- Irrigation pond water project (120K)
- Third Pre-K classroom

## Comparisons

- Old Saybrook 2.75
- Guilford 2.47
- East Lyme 3.18

## What's Next...

- Questions/discussion/direction on preparing the budget to be put forth to the public on February 6.

January 23?