

# 2020-2021 Budget Proposal

**LYME-OLD LYME 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

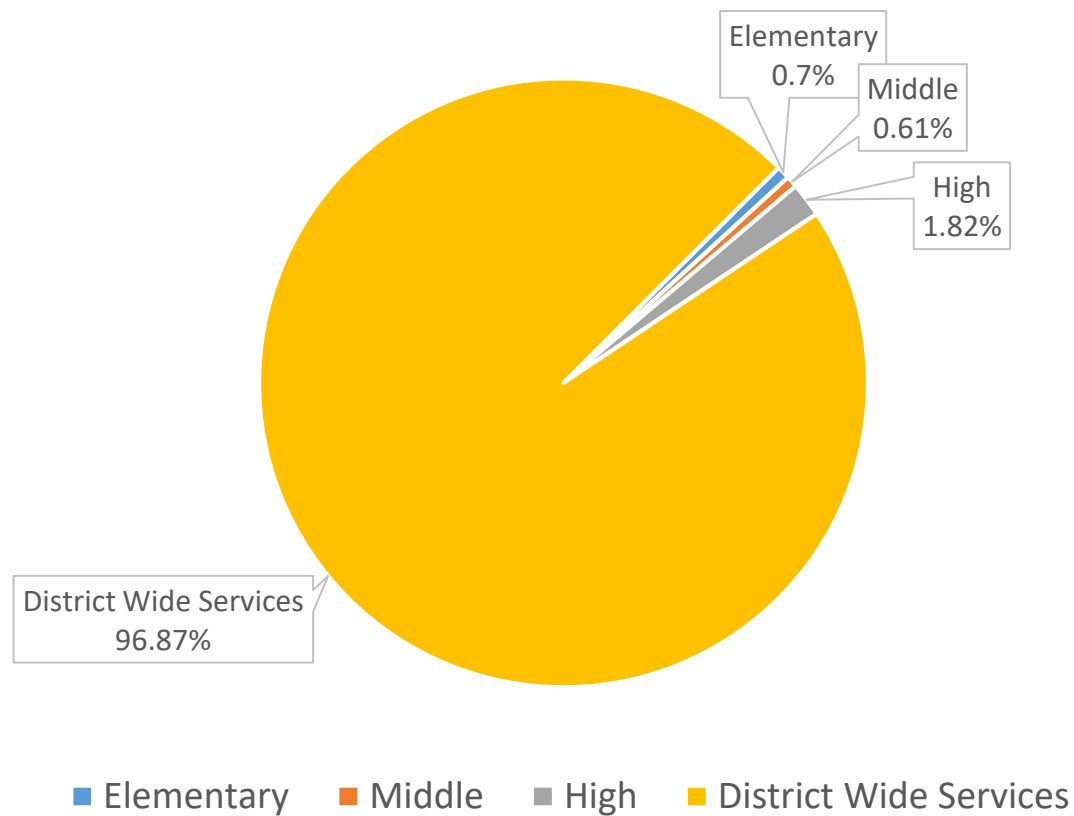
To support the objectives outlined in the Strategic Plan by:

- 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	<i><del>November 6</del></i>
<del>Administration prepares budget proposals</del>	<i><del>October-January</del></i>
<del>School Based Budget Presentations</del>	<i><del>January 15</del></i>
Central Services Budget Presentations	<i>January 22 (tonight)</i>
Board Discussion/Deliberation/Direction	<i>*January 29 (next Wed.)</i>
Public Budget Forum With Possible Budget Adoption	<i>February 5 (Feb. BOE meeting)</i>
District Budget Hearing	<i>April 6</i>
Budget Referendum	<i>May 5</i>

# 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 2020-21

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



# 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

2019-2020 = \$1,546,610

2020-2021 = \$1,461,346

**Decrease: \$85,264**

Decrease primarily due to decrease in Special Education Therapy/Evaluation  
and Out-of-District costs

## Students with Disabilities Prevalence Rates

	K-12 Prevalence	# of K-12 Students
2015-2016	12.1	159
2016-2017	12.5	160
2017-2018	12.3	156
2018-2019	12.4	150
2019-2020	13.2	163

	January 2017	January 2018	January 2019	January 2020	Anticipated 2020-21
Outplacements	6	9	9	5	7

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

# Tuition

	<b>2017- 2018 Actuals</b>	<b>2018- 2019 Actuals</b>	<b>Current Approved 2019-2020</b>	<b>Proposed Budget 2020-21</b>	<b>Variance</b>
Public CT	\$64,411	\$107,416	\$109,820	\$276,250	+\$166,430
Private CT	\$845,002	\$863,007	\$770,447	\$567,125	-\$203,322
Private not CT	\$0	\$0	\$0	\$0	\$0
Total	\$909,413	\$970,423	\$880,267	\$843,375	-\$36,892

SPED Therapy/Evaluation  
Purchased Services  
SPED Transportation

	<b>2017- 2018 Actuals</b>	<b>2018- 2019 Actuals</b>	<b>Current Approved 2019-2020</b>	<b>Proposed Budget 2020-2021</b>	<b>Variance</b>
SPED Therapy/Eval.	\$134,590	\$251,351	\$205,190	\$120,690	-\$84,500
LOLHS/MS Purchased Services	\$8,653	\$7,616	\$18,320	\$15,260	-\$3,060
SPED Transportation	\$308,188	\$266,020	\$353,793	\$381,455	+\$27,662

# Supplies: Special Education Staff

	<b>2017- 2018 Actuals</b>	<b>2018- 2019 Actuals</b>	<b>Current Approved 2019-2020</b>	<b>Proposed Budget 2020-21</b>	<b>Variance</b>
Special Ed Instruction	\$13,389	\$9,566	\$13,250	\$14,545	+\$1,295
Speech/Lang.Path	\$2,109	\$2,215	\$2,324	\$2,774	+\$450
School Psychology	\$4,159	\$3,246	\$4,025	\$5,321	+\$1,296
Occupational Therapy	\$2,186	\$3,055	\$3,000	\$3,000	\$0
Physical Therapy	\$2,816	\$2,686	\$3,000	\$3,000	\$0
Preschool	\$5,936	\$5,856	\$7,200	\$13,635	+6,435

# SPED Administration

	<b>2017- 2018 Actuals</b>	<b>2018- 2019 Actuals</b>	<b>Current Approved 2019-2020</b>	<b>Proposed Budget 2020-21</b>	<b>Variance</b>
Office Purch Svcs	\$10,554	\$12,980	\$10,750	\$11,000	+\$250
Office Postage	\$223	\$250	\$250	\$250	\$0
Office Travel	\$2,243	\$2,315	\$2,500	\$2,500	\$0
Office Supplies	\$4,010	\$3,871	\$4,800	\$5,000	+\$200
Office Equipment	\$34	\$488	\$500	\$500	\$0
Office Dues	\$470	\$470	\$100	\$100	\$0



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

	<b>2017- 2018 Actuals</b>	<b>2018- 2019 Actuals</b>	<b>Current Approved 2019-2020</b>	<b>Proposed Budget 2019-20</b>	<b>Variance</b>
SPED PD	\$9,957	\$9453	\$10,000	\$10,000	\$0
Talented & Gifted Supplies and Purchased Svcs	\$5,675	\$3,645	\$5,636	\$7,136	+\$1,500
Medical Advisory Services	\$13,400	\$13,400	\$13,400	\$13,400	\$0
Health Services Supplies/Dues	\$8,656	\$8018	\$8,305	\$8,405	+\$100

# Program Status for 2020-2021

- 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 Initiatives and Mandates

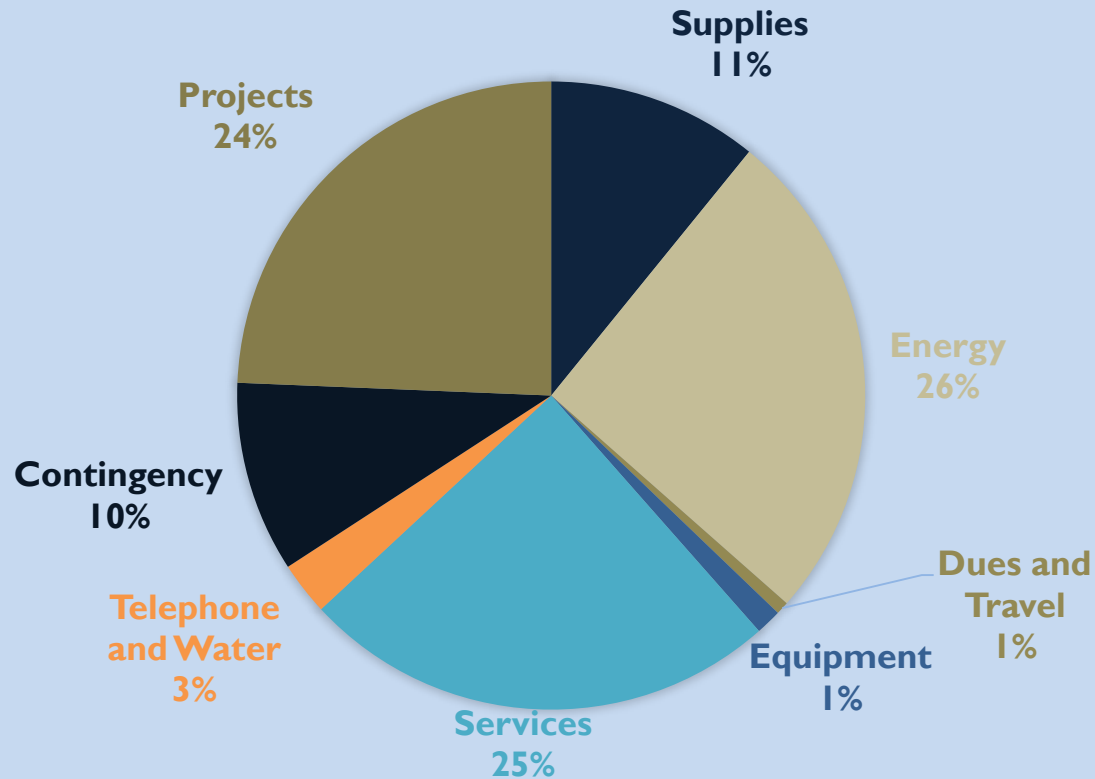
- ✓ Building and Fire Codes
- ✓ CT DPH and DEEP water quality and discharge permits
- ✓ Energy Efficiency
- ✓ Healthy Schools – Tools for Schools, Radon and Water Testing, Asbestos and Pesticide Management, Green Cleaning
- ✓ Annual Staff Safety Training
- ✓ Equipment Replacement
- ✓ Technology Planning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



# 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 BUDGET DISTRIBUTION





# Facilities and Technology Contracted Services

- Water systems
- Wastewater system
- Fire alarms, fire suppression
- Telephones
- Network upgrades
- General grounds maintenance
- HVAC controls
- Specialty athletic field maintenance
- Elevators and lifts
- Sound and theater lighting systems
- Major electric, plumbing and mechanical repairs
- Security systems
- Pest control
- Asbestos/radon inspections
- Oil, electric supply and solar PPA
- Capital projects

# Facilities Budget Drivers

- (Heating Oil)
- (Building Safety)
- Telephone and Data Transmission
- Projects
- (Grounds Purchased Services)

**\$142,283 Budget Increase**



# Facilities Proposed Projects

<b>Capital Projects (Operating Budget)</b>	<b>2020 – 2021 Operating Funds</b>
Replace Three HS Tennis Courts	\$240,000
LC Gymnasium Renovation	\$435,000
<b>2020/2021 Project Totals</b>	<b>\$675,000</b>
<b>2019/2020 Project Totals</b>	<b>\$462,000</b>
<b>2018/2019 Project Totals</b>	<b>\$305,000</b>

<b>Special Project (Non Operating Budget)</b>	<b>Funding Source</b>
Solar Electric System Installation – Center School	Purchase Power Agreement

# Facilities Budget

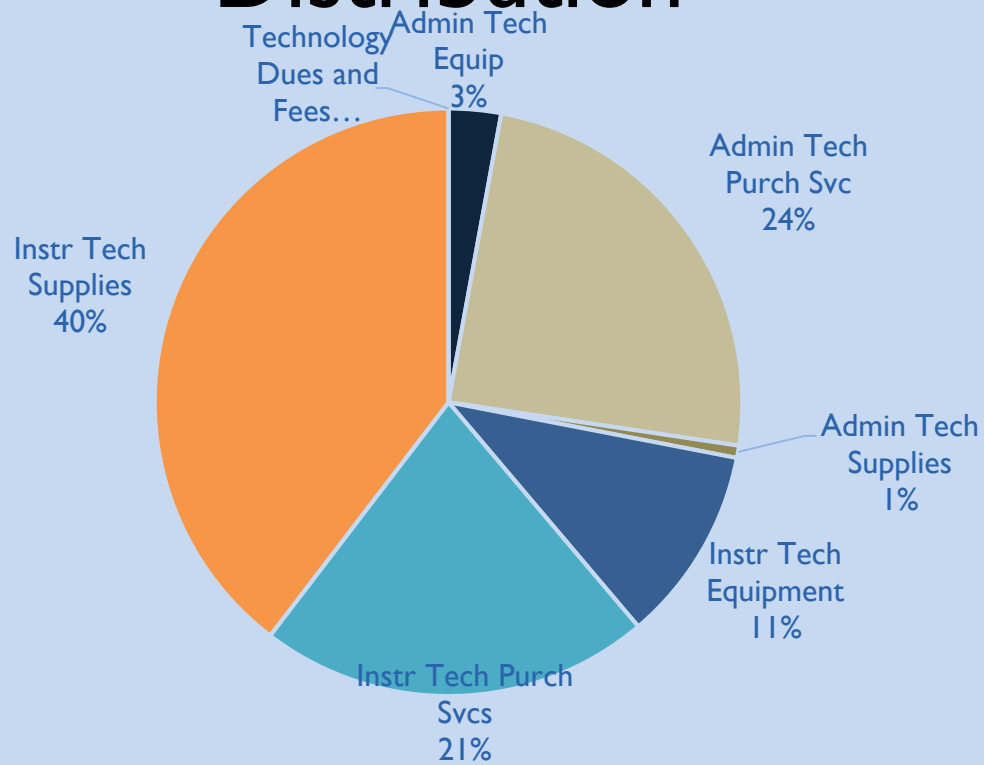
Description	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Approved	2020-2021 Proposed	Dollar Variance
Bldg Maint Supplies	\$137,306	\$162,413	\$170,350	\$134,250	-\$36,100
Boathouse Utilities	\$1,309	\$1,691	\$1,400	\$1,750	\$350
Custodial Supplies	\$59,146	\$76,261	\$63,900	\$78,000	\$14,100
Electric	\$437,163	\$417,322	\$369,816	\$369,816	\$0
Facilities Dues	\$360	\$316	\$300	\$300	\$0
Facilities Travel	\$12,535	\$12,924	\$14,000	\$18,000	\$4,000
Food Service Equipment	\$6,942	-\$1,281	\$16,900	\$8,500	-\$8,400
Food Service Supplies	\$3,726	\$9,160	\$3,800	\$1,000	-\$2,800
Gas	\$15,186	\$15,400	\$11,675	\$14,400	\$2,725
Grounds Purch Svc	\$284,299	\$266,285	\$227,000	\$187,200	-\$39,800
Grounds Upkeep Supplies	\$82,067	\$76,826	\$86,000	\$87,700	\$1,700
Heating Oil	\$260,353	\$303,123	\$357,500	\$325,000	-\$32,500
Maint Purch Svc	\$645,715	\$694,186	\$477,000	\$494,600	\$17,600
Maintenance Equipment	\$53,539	\$65,935	\$30,000	\$28,288	-\$1,712
Purchased Services CO	\$0	\$0	\$0	\$0	\$0
Telephone	\$56,488	\$69,169	\$61,080	\$71,200	\$10,120
Water MC	\$4,474	\$4,450	\$4,600	\$4,600	\$0
<b>Facilities Operations</b>	<b>\$2,060,609</b>	<b>\$2,174,181</b>	<b>\$1,895,321</b>	<b>\$1,824,604</b>	<b>-\$70,717</b>
<b>Capital Projects</b>	Included above	Included above	\$462,000	\$675,000	\$213,000
<b>Contingency Maint.</b>	\$185,098	\$272,433	\$200,000	\$200,000	\$0
<b>Facilities Grand Total</b>	<b>\$2,245,707</b>	<b>\$2,446,614</b>	<b>\$2,557,321</b>	<b>\$2,699,604</b>	<b>\$142,283</b>



# Technology Scope

- 2 Network Support and 4 Technology Facilitators
- Single wide area network with MS hub
- Device purchase, deployment and management
- Network upgrades and management
- Equipment, application and network licensing
- Purchase, deployment, training and management of district wide applications

# Technology Budget Distribution





# District Wide Applications

- Network user controls and security
- Email, Microsoft and Google applications and cloud storage
- Local server management and storage
- Student data application
- District financial application
- IPAD management
- Learning management system (Canvas)
- Google Classroom
- Classlink
- Print management
- Cafeteria kiosks and payment system
- Library inventory management system
- Special Education services management system
- Website
- School Messenger

# 2020/2021 Student Device Plan

HS	MS	Elementary
3 Specialized Labs (Music, Art, Tech. Ed) 1 additional Windows lab	Wired Lab (one tech lab)	No lab
9-12 <sup>th</sup> grades : 1:1 Windows Proposed: 1:1 Chromebooks & Virtual Windows desktops via Classlink	6 <sup>th</sup> -8 <sup>th</sup> grade 1:1 Chromebooks	K-2 Classrooms 6 IPADs & 3 Chromebooks  4 <sup>th</sup> & 5 <sup>th</sup> Chromebooks 1:1
	No carts	4 Chromebook carts 2.5 IPAD carts

# Technology Budget Drivers

- Network Infrastructure Upgrade
  - Network servers operating system update
- Replace 500 HS student laptops with leased Chromebooks
- Phased transition from projectors to mobile touch screen digital displays (20 units)
- HS computer lab
- Replace 1/6<sup>th</sup> of district aged desktops (50 units)
- Replace 30 aging IPADs

**\$30,630 Budget Increase**

## Technology Budget

	2017- 2018	2018- 2019	2019- 2020	2020- 2021	Dollar
Description	Actuals	Actuals	Budget	Proposed	Variance
<b>Admin Tech Equip</b>	\$35,542	\$110,181	\$70,000	\$17,094	-\$52,906
<b>Admin Tech Purch</b>					
<b>Svc</b>	\$228,801	\$28,790	\$192,460	\$145,294	-\$47,166
<b>Admin Tech</b>					
<b>Supplies</b>	\$13,638	\$3,797	\$8,000	\$4,000	-\$4,000
<b>Instr Tech</b>					
<b>Equipment</b>	\$1,475	\$31,706	\$34,000	\$64,000	\$30,000
<b>Instr Tech Purch</b>					
<b>Svcs</b>	\$71,473	\$170,632	\$87,000	\$128,000	\$41,000
<b>Instr Tech Supplies</b>	\$122,830	\$57,284	\$171,371	\$235,073	\$63,702
<b>Technology Dues</b>					
<b>and Fees</b>	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$473,759</b>	<b>\$402,390</b>	<b>\$562,831</b>	<b>\$593,461</b>	<b>\$30,630</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	243,091
• Fuel	0
• Out of District	12,000

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• Net Increase	255,091
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# Tuition

- Magnet 7,210
- Vo-Ag 0

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- Net Increase 7,210

# B of E, Superintendent & Fiscal

- Attorney Fees 0

- Other 37,519

(ACES, Police coverage, Unemployment, Referendum, LAP Insurance, CABE, Frontline Platforms, Auditor, Time Clock, etc.)

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- Net Increase 37,519

# Debt Service

• Bond Redemption	(570,000)
• Bond Interest	(90,436)
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• Net Decrease	(660,436)

# District-wide Services

Position	2018-2019	2019-2020	2020-2021
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	3.2	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	1	1	1*
Communications Director	0*	0*	0.72
<b>Net Change</b>			0.72

# High School Staffing Proposal

Grade	Enrollment 2018-2019	Enrollment 2019-2020	Enrollment 2020-2021
9	118	102	95
10	111	122	106
11	133	113	127
12	117	125	121
<b>Totals</b>	<b>479</b>	<b>462</b>	<b>449</b>
<b>Net Change</b>			<b>-13</b>

## Certified Classroom Teachers

Subject	2018-19	2019-20	2020-21
English	6	6	6
Math	6	6	6
Social Studies	5	5	5
Science	6	6	6
Art	2.2	2	2
Music	2	2	2
Physical Education	2.2	2.2	2.2
World Language	5	5	5
Tech Ed	2	2	2
Business	2	2	2
Special Education	5	5	5
<b>Totals</b>	<b>43.4</b>	<b>43.4</b>	<b>43.4</b>
<b>Net Change</b>			<b>0</b>

## Other Certified Staff

Area	2018-19	2019-20	2020-21
Principal	1	1	1
Assistant Principal	1	1	1
Counselors	3	3	3
Library/Media	1	1	1
Psychologist	1	1	1
Athletic Director	1	1	1
<b>Net Change</b>			<b>0</b>

## Non Certified Staff

Area	2018-19	2019-20	2020-21
Athletic Trainer	1	1	1
Secretary	3.73	3.73	<b>3.71</b>
Nurse	1	1	1
Tech Facilitator	1.5	1	1
Instructional Assistants	Sp. Ed.= 12.02 Reg. Ed. = 0	Sp. Ed.= 12.02 Reg. Ed. = 0	Sp. Ed.= <b>10.24</b> Reg. Ed. = 0
Custodians	6.4	6.4	6.4
Tutor	2	2	<b>2.83</b>
Library Aide	.89	.45	.45
School to Career	.6	.6	.6
<b>Net Change</b>			<b>-0.97</b>



# Middle School Staffing Proposal

## Academic Classroom Teachers (includes World Language)

Grade	Enrollment 2018-19	FTE	Enrollment 2019-20	FTE	Enrollment 2020-21	FTE
6	91	5	83	5	88	5
7	84	5	90	5	88	5
8	100	6	87	6	95	5
<b>Totals</b>	<b>275</b>	<b>16</b>	<b>260</b>	<b>16</b>	<b>271</b>	<b>15</b>
<b>Net Change</b>					<b>+11</b>	<b>-1.0</b>

## Non Certified Staff

Position	2018-19	2019-20	2020-21
Instructional Assistants	Sp. Ed. =12.46 Reg. Ed. = 2.67	Sp. Ed. =12.46 Reg. Ed. = 2.67	Sp. Ed. =12.46 Reg. Ed. = 2.67
Nurse	1	1	1
Custodian	4.9	4.9	4.9
Tutor	2	2	2
Secretary	1.98	1.98	1.98
Library Aide	.89	.45	.45
Tech Facilitator	.5	1	1
<b>Net Change</b>			<b>0</b>

## Other Certified Staff

Position	2018-19	2019-20	2020-21
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	2.6	2.6
Art	1	0.8	0.8
Tech Ed	1	1	1
TAG	1	1	1
Family & Consumer Science	1	1	1
Special Education	4	4	4
Counselor	1	1	1
<b>Net Change</b>			<b>0</b>

## Certified Classroom Teachers

Grade	Enrollment 2018-19	FTE	Enrollment 2019-20	FTE	Enrollment 2020-21	FTE
K	26	2	29	2	32	2
1	25	2	29	2	31	2
2	30	2	29	2	28	2
3	32	2	33	2	31	2
4	41	2	37	2	32	2
5	29	2	44	2	35	2
<b>Totals</b>	<b>183</b>	<b>12</b>	<b>201</b>	<b>12</b>	<b>189</b>	<b>12</b>
<b>Net Change</b>					<b>-12</b>	<b>0</b>

## Non Certified Staff

Position	2018-19	2019-20	2020-21
Instructional Assistants Special Education	10.5	10.5	<b>10.24</b>
Instructional Assistants Non Special Education	K=.89 Other 3.12	K=.89 Other 3.12	K=.89 Other 3.12
Nurse	1	1	1
Custodian	2.9	2.9	2.9
Library Aide	0	.45	.45
Tech Facilitator	1	1	1
Tutor	2	2	2
Secretary	1	1	1
<b>Net Change</b>			<b>-0.26</b>

## Other Certified Staff

Position	2018-19	2019-20	2020-21
Principal	1	1	1
Music	.8	<b>.7</b>	<b>.8</b>
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 2018-19	FTE	Enrollment 2019-20	FTE	Enrollment 2020-21	FTE
K	26	2	29	2	39	<b>3</b>
1	43	3	37	2	46	<b>3</b>
2	31	2	49	3	36	<b>2</b>
3	39	2	34	2	50	<b>3</b>
4	39	2	41	2	41	2
5	51	3	39	2	41	2
<b>Totals</b>	<b>229</b>	<b>14</b>	<b>229</b>	<b>13</b>	<b>253</b>	<b>15</b>
<b>NET Change</b>					<b>+24</b>	<b>+2</b>

## Non Certified Staff

Position	2018-19	2019-20	2020-21
Instructional Assistants-Special Education	9.56	9.56	<b>10</b>
Instructional Assistants	K=.89 Other=4.45	K=.89 Other=4.45	K=.89 Other=4.45
Nurse	1	1	1
Custodian	3.4	3.4	3.4
Library Aide	0	.45	.45
Tech Facilitator	1	1	1
Tutor	2	2	<b>3</b>
Secretary	1	1	1
<b>Net Change</b>			<b>+1.44</b>

## Other Certified Staff

Position	2018-19	2019-20	2020-21
Principal	1	1	1
Music	1.2	0.8	<b>1</b>
Psychologist	1	1	1
Library/Media Specialist	1	1	1
Physical Education	1.4	1	<b>1.2</b>
Art	.8	.6	.6
World Language	.6	.6	.6
Special Education	4	4	4
TAG	.7	.7	.7
<b>Net Change</b>			<b>+0.4</b>

## Certified Classroom Teachers

Grade	Enrollment 2018-19	FTE	Enrollment 2019-20	FTE	Enrollment 2020-21	FTE
PK	45	3	62	5	79	5
<b>Net change</b>					<b>+17</b>	<b>0</b>

## Non Certified Staff

Position	2018-19	2019-20	2020-21
Instructional Assistants Special Education	5.34	8.9	8.9
Custodian	2.4	2.4	2.4
<b>Net Change</b>			<b>0</b>

## Other Certified Staff

Position	2018-19	2019-20	2020-21
Psychologist	.2	.2	<b>.4</b>
Music	0	.2	.2
Art	0	.2	.2
Physical Education	0	.2	.2
<b>Net Change</b>			<b>+0.2</b>

# Summary of Changes

	2018-2019	2019-2020	2020-2021	
<b>Student Count</b>				
<b>(In House/ roll-ups)</b>	<b>1213</b>	<b>1214</b>	<b>1241</b>	<b>27</b>
<b>Certified Staff FTE</b>	<b>150.10</b>	<b>150.00</b>	<b>150.70</b>	<b>0.70</b>
<b>Non-Certified Staff FTE</b>	<b>127.70</b>	<b>133.13</b>	<b>135.06</b>	<b>1.93</b>

Note: Certified Staff FTE for 2012-2013: 157.25 (6.55)

# Salaries - Certified

• Contractual increases, including degree changes	408,440
• Personnel Adjustments	(96,374)
<hr/>	
• Net Increase	312,066

# Salaries – Non Certified

• Contractual increases	36,072
• Personnel Adjustments	114,525
<hr/>	
• Net Increase	150,597

# Employee Benefits

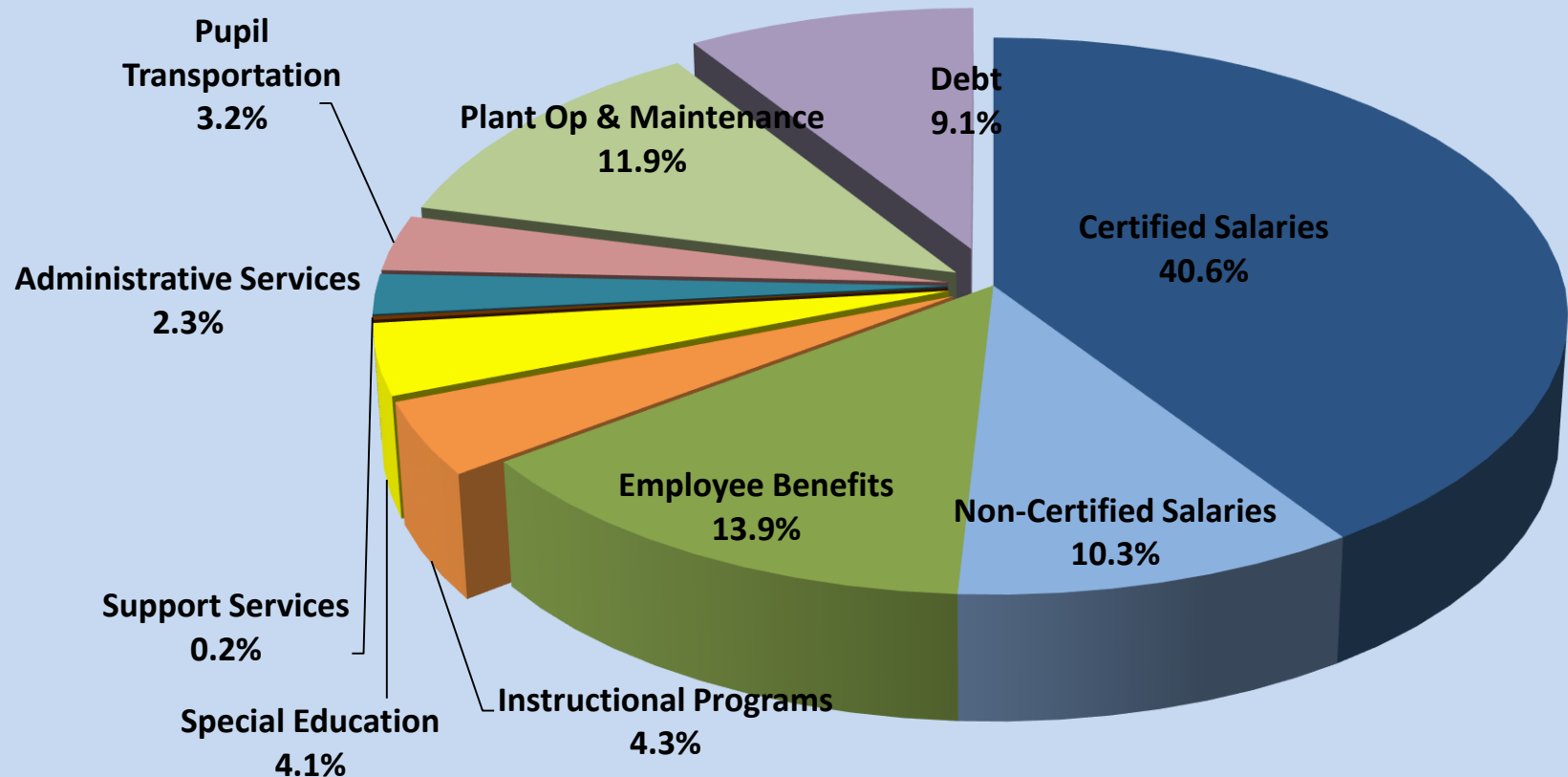
• Health Insurance	(115,392)
• Life & Disability	(7,900)
• FICA	14,208
• Retirement, Unemployment, Tuition	2,374
• Worker's Compensation	(5,000)
<hr/>	
• Net Decrease	(111,710)



## Overall Budget Summary

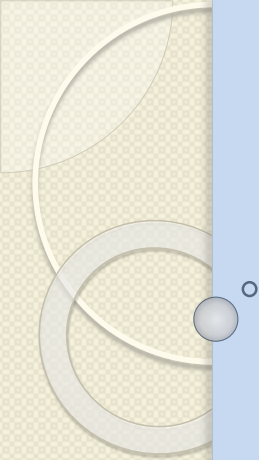
	18-19 Actuals	19-20 Budget	20-21 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	14,137,643	13,993,148	14,305,214	312,066	2.23%
Non-certified Salaries	3,172,372	3,451,970	3,619,265	167,295	4.85%
Employee Benefits	4,372,755	5,005,802	4,894,092	(111,710)	(2.23)%
Instructional Programs	1,196,571	1,318,262	1,498,712	180,450	13.69%
Special Education	1,547,913	1,538,305	1,452,941	(85,364)	(5.55)%
Support Services	63,604	76,496	78,148	1,652	2.16%
Administrative Services	771,469	873,741	818,208	(55,533)	(6.36)%
Pupil Transportation	971,149	889,276	1,144,367	255,091	28.69%
Plant Op & Maintenance	3,915,628	4,065,858	4,200,916	135,058	3.32%
<b>OPERATING BUDGET</b>	<b>30,149,104</b>	<b>31,212,858</b>	<b>32,011,863</b>	<b>799,005</b>	<b>2.56%</b>
Debt Service	3,959,063	3,871,900	3,211,464	(660,436)	(17.06)%
<b>TOTAL BUDGET</b>	<b>\$34,108,167</b>	<b>\$35,084,758</b>	<b>\$35,223,327</b>	<b>\$138,569</b>	<b>0.39%</b>

2020- 2021 Proposed Budget  
**\$35,223,327      0.39% increase**



A review of budgets back to 1998 shows that this is the lowest budget increase on record. The next lowest was in 2017-2018 at 0.49%.





# Not Included in 2020-2021 Budget

- Sixth Pre-K classroom
- Sub rate increase
- Additional vans
- Wireless controller device and diagnostic application



# Comparisons

- Old Saybrook 0.98
- Guilford 2.14
- East Lyme 4.26

# What's Next...

- Questions/discussion/direction on preparing the budget to be put forth to the public on February 5.

January 29?