

# LYME-OLD LYME SCHOOLS

*Regional School District #18*

*A Private School Experience*



*in a Public School Setting*

## **Special Board of Education Meeting**

January 22, 2020

*Board Present:* Diane Linderman, Chair; Martha Shoemaker, Vice Chair; Jean Wilczynski, Treasurer; Steven Wilson, Secretary; Jennifer Miller; Mary Powell St. Louis; Suzanne Thompson

*Absent by Previous Arrangement:* Rick Goulding; Stacey Leonardo

*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; Kelly Enoch, Principal of Mile Creek School; Holly McCalla, Business Manager; Jeanne Manfredi, Assistant Principal of Lyme-Old Lyme High School; 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:* Heather Fried, Science Teacher at LOLHS; Tim Griswold, Old Lyme First Selectman; two community members from Lyme-Old Lyme

The meeting was called to order by Chairwoman Linderman 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 2020-2021 budgets in the areas of 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 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.

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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. Neviaser also reviewed the budget development timeline.

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

Mr. Neviaser explained the statutory definition of a budget: *Section 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.* Mr. Neviaser explained that a budget is not only a plan, it is a statement of values and priorities.

#### 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 2020-2021.

The special education proposed budget for 2020-2021 reflected a decrease of \$85,264 from the current year's budget for a total budget of \$1,461,346.

Questions and comments on the special education budget included the following: special ed transportation services; special ed faculty numbers; and number of teachers certified in the *Wilson Reading Program*.

#### FACILITIES AND TECHNOLOGY PRESENTATION

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

The proposed projects for the 2020-2021 budget include:

Replacement of Three High School Tennis Courts	\$240,000
Lyme Consolidated School Gymnasium Renovation	<u>\$435,000</u>
2020-2021 Project Totals	\$675,000

Special Project (Non Operating Budget):  
Solar Electric System Installation – Center School

Funding Source:  
Purchase Power Agreement

The facilities proposed budget for 2020-2021 reflected an increase of \$142,283 from the current year's budget for a total budget of \$2,699,604.

The technology proposed budget for 2020-2021 reflected an increase of \$30,630 over the current year's budget for a total budget of \$593,461.

Discussion, comments and questions were addressed on the following facilities/technology budgets: increase in custodial supplies; travel costs for facilities staff; maintenance purchased services; digital display boards; disposal of SmartBoards; and testing of on-site backup system.

#### CENTRAL SERVICES PRESENTATION

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

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

*NOTE: Certified Staff FTE for 2012-2013: 157.25 (reduction of 6.55)*

Mr. Neviasher reviewed contractual salary data for 2020-2021:

**Certified Salaries**

Contractual Increases	\$ 36,072
Personnel Adjustments	114,525
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)
Net Decrease	(111,710)

The overall budget summary reflected an increase of \$138,569 over the current year's budget for a total budget of \$35,223,327 (0.39% increase).

Mr. Neviasher reported that a review of budgets back to 1998 shows that this is the lowest budget increase on record since that time. The next lowest was in 2017-2018 at 0.49%.

Mr. Neviasher reported on the following that were NOT included in the 2020-2021 budget:

Sixth PreK classroom

Substitute rate increase

Additional vans

Wireless controller device and diagnostic application

Mr. Neviasher reported on budget increases for area towns for 2020-2021; Old Saybrook 0.98%; Guilford 2.14%; and East Lyme 4.26%.

Questions and comments on the Central Services presentation included: cost of police coverage at school events; CAFE costs; inclusion in ACES program; non-certified staff increases/decreases; progression of instructional assistants to teaching staff and related professional development; budgeting gross vs. net; confirmation that proposed budget does not cut any programs; preschool "specials" (art, physical ed, library, etc.) are taught by middle/high school staff; getting budget down to zero percent increase by eliminating contingencies; unknown of health insurance costs at this point in time; surplus monies that are returned to the towns; increase in transportation costs; decrease in administrative services; and administrative technology purchases vs. instructional purchased services.

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 29 was cancelled as the Board will hold this discussion at their regularly scheduled meeting on February 5.

The special meeting adjourned at 8:15 p.m. upon motion by Mr. Wilson and a second by Mrs. Shoemaker.

Respectfully submitted,

Steven Wilson, Secretary



## 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

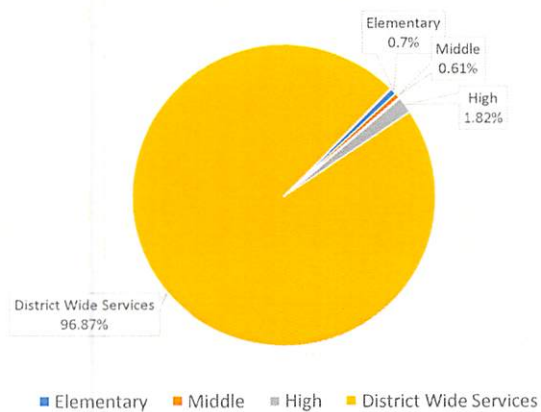
To support the objectives outlined in the Strategic Plan by:

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

## 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

	2017- 2018 Actuals	2018- 2019 Actuals	Current Approved 2019-2020	Proposed Budget 2020-21	Variance
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

	2017- 2018 Actuals	2018- 2019 Actuals	Current Approved 2019-2020	Proposed Budget 2020-2021	Variance
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

	2017- 2018 Actuals	2018- 2019 Actuals	Current Approved 2019-2020	Proposed Budget 2020-21	Variance
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

	2017- 2018 Actuals	2018- 2019 Actuals	Current Approved 2019-2020	Proposed Budget 2020-21	Variance
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

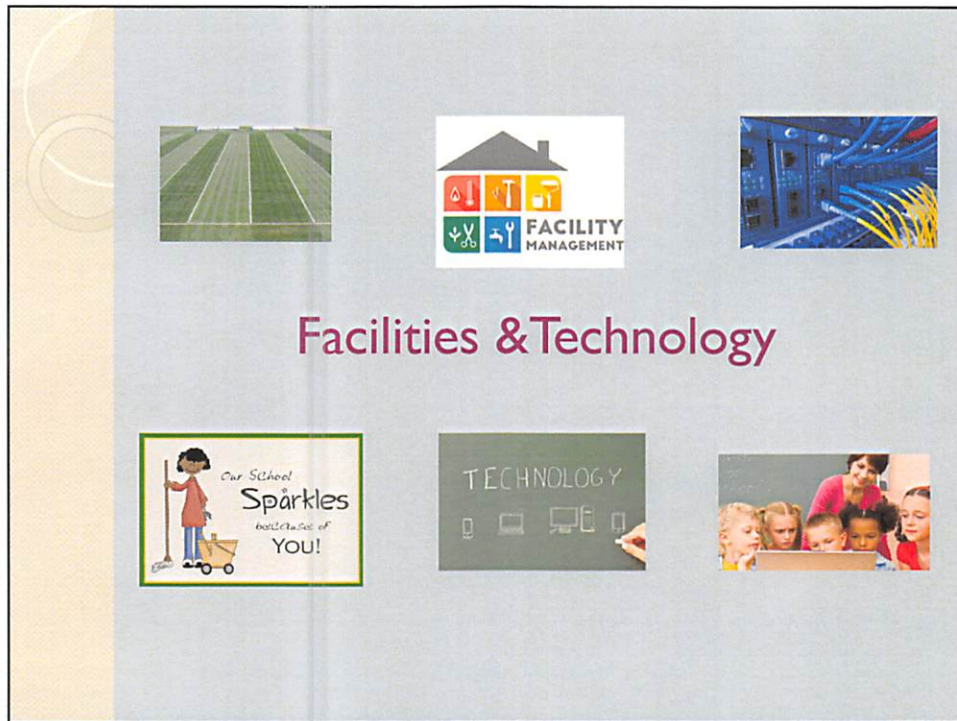
SPED PD, Talented & Gifted,  
Medical Advisory Services, Health Services

	2017- 2018 Actuals	2018- 2019 Actuals	Current Approved 2019-2020	Proposed Budget 2019-20	Variance
SPED PD	\$9,957	\$9,453	\$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	\$8,018	\$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





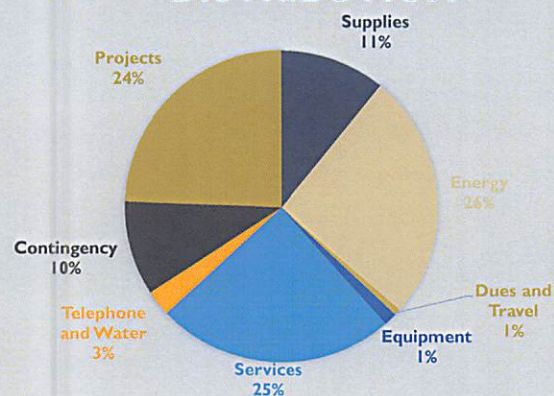
## Facilities and Technology Initiatives and Mandates

- ✓ 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

Capital Projects (Operating Budget)	2020 – 2021 Operating Funds
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>

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

## Facilities Budget

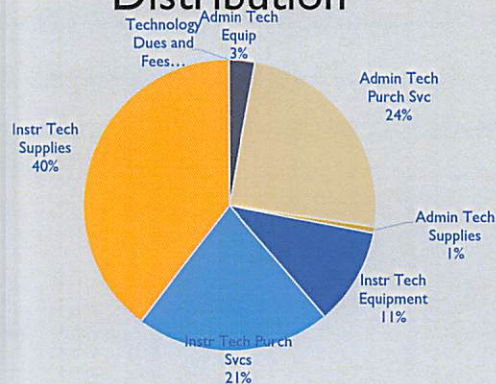
Description	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Approved	2020-2021 Proposed	Dollar Variance
Bldg Maint Supplies	\$137,306	\$162,413	\$170,350	\$134,250	-\$36,100
Boathouse Utilities	\$1,309	\$1,691	\$1,400	\$1,750	\$350
Custodial Supplies	\$59,146	\$76,261	\$63,900	\$78,000	\$14,100
Electric	\$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

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

## 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

## Tuition

• Magnet	7,210
• Vo-Ag	0
<hr/>	
• Net Increase	7,210

## B of E, Superintendent & Fiscal

• Attorney Fees	0
• Other	37,519
(ACES, Police coverage, Unemployment, Referendum, LAP Insurance, CAFE, Frontline Platforms, Auditor, Time Clock, etc.)	
<hr/>	
• 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
	Net Change			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>

### 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>

## Lyme Consolidated Staffing Proposal

## 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	10.5	10.5	10.24
Special Education			
Instructional Assistants	K=.89	K=.89	K=.89
Non Special Education	Other 3.12	Other 3.12	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	.7	.8
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	3
1	43	3	37	2	46	3
2	31	2	49	3	36	2
3	39	2	34	2	50	3
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	10
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	3
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	1
Psychologist	1	1	1
Library/Media Specialist	1	1	1
Physical Education	1.4	1	1.2
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>

## Center School Staffing Proposal

## 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	.4
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	
Student Count (In House/ roll-ups)	1213	1214	1241	27
Certified Staff FTE	150.10	150.00	150.70	0.70
Non-Certified Staff FTE	127.70	133.13	135.06	1.93

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



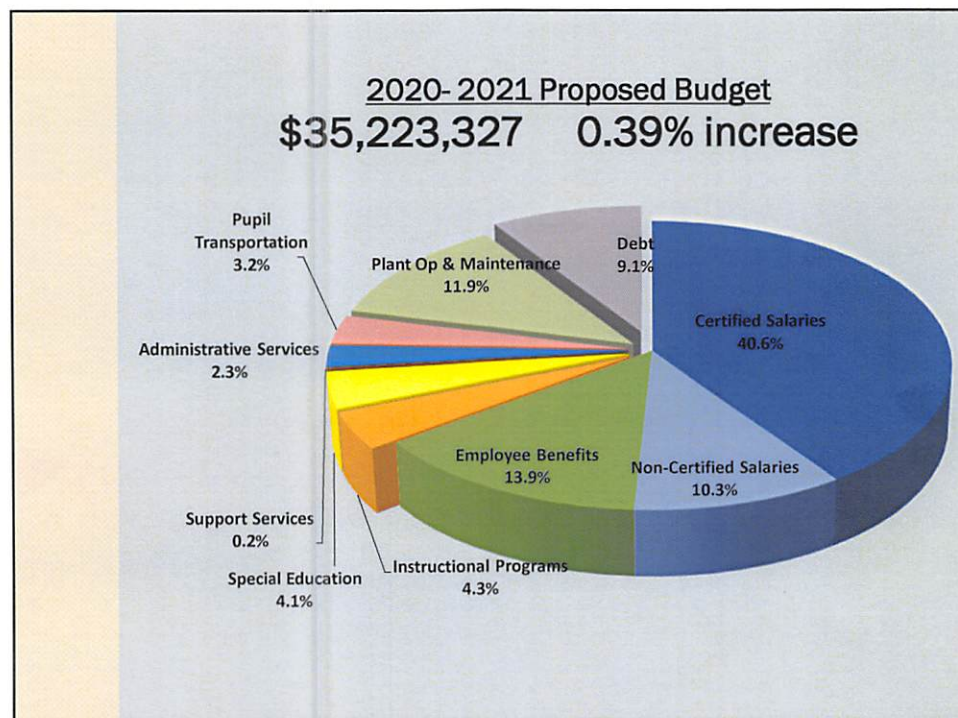
## Salaries – Non Certified

• 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>





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?