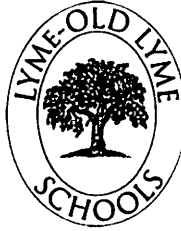


LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

Special Board of Education Meeting

January 19, 2022

Board Present: Steven Wilson, Chair (remote); Martha Shoemaker, Vice Chair; Mary Powell St. Louis, Treasurer; Suzanne Thompson, Secretary; Laura Dean-Frazier; Jason Kemp; Jennifer Miller (remote); Christopher Staab

Absent by Previous Arrangement: Anna James

Administration Present: Ian Neviaser, Superintendent of Schools; Mark Ambruso, Principal of Lyme-Old Lyme Middle 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; Ron Turner, 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: one community member from LOL

The meeting was called to order by Vice Chair Martha Shoemaker 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 2022-2023 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:

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 the communities.
- Supporting the ongoing renewal of curriculum, instruction, assessment, and staff development activities in response to the expectations of state and national standards.

49 Lyme Street, Old Lyme, Connecticut 06371

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- 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.

Mr. Neviaser reviewed the budget development timeline.

Mr. Neviaser reported that district wide services impacted 96.7% 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 2022-2023.

The special education proposed budget for 2022-2023 reflected a decrease of \$61,188 from the current year's budget for a total budget of \$1,216,589.

Questions and comments on the special education budget included the following: medical advisory services; increase in budget for tuition for out of state programs and special ed transportation; and Medicaid claim reimbursement.

FACILITIES AND TECHNOLOGY PRESENTATION

Ron Turner, Director of Facilities and Technology, presented the facilities and technology budgets, which included information on program scope; contracted services; budget drivers; proposed projects; budget distribution; districtwide applications; student data application examples; and student device plan.

The proposed major projects for the 2022-2023 budget include:

The facilities proposed budget for 2022-2023 reflected an increase of \$330,487 from the current year's budget for a total budget of \$2,593,393.

The technology proposed budget for 2022-2023 reflected a decrease of \$201,930 over the current year's budget for a total budget of \$684,002.

Questions and comments on the facilities/technology budgets included the following: new equipment for snow removal; facility studies; and threshold for requiring Board approval for purchased services or materials.

CENTRAL SERVICES PRESENTATION

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

	2020-2021	2021-2022	2022-2023	Change
Student Count (In-House Rollups)	1241	1264	1267	3
Certified Staff FTE	150.70	153.4	155.8	2.4
Non-Certified Staff FTE	135.06	137.98	137.73	-0.25

Mr. Neviaser reviewed contractual salary data for 2022-2023:

Certified Salaries

Contractual Increases (including degree changes) \$403,361

Personnel Adjustments 114,109

Net Increase \$517,470

Non-Certified Salaries

Contractual Increases \$222,391

Personnel Adjustments (112,572)

Net Increase \$109,819*

*Includes Facilities Salaries

Employee Benefits

Health Insurance	(\$618,050)
Life & Disability	0
FICA	22,029
Retirement, Unemployment, Tuition, Workers' Comp	1,100
Net Decrease	(\$594,921)

The overall budget summary reflected a decrease of \$44,084 over the current year's budget for a total budget of \$34,830,464, a 0.13% decrease.

Mr. Neviaser reported on budget increases for area towns for 2022-2023; Old Saybrook* 2.62%; Guilford* 5.90%; Madison 1.72%; Waterford* 2.90%; Westbrook* 1.27%; and East Lyme* 4.59%.

**seeing declines in and/or flat enrollment*

Mr. Neviaser reviewed the following information which gave a historical perspective of the budget increases:

2019-2020	\$35,084,758	
2020-2021	\$34,711,631	-1.06
2021-2022	\$34,874,548	+0.47
2022-2023	\$34,830,464	-0.13

The decrease over four years from 2019-2020 to 2022-2023 is \$254,294 or (0.7%).

Questions and comments on the Central Services presentation included the following: the effect of ride time on buses due to driver shortage/reduced routes; cyber security assurances; and enrollment changes since 2019.

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

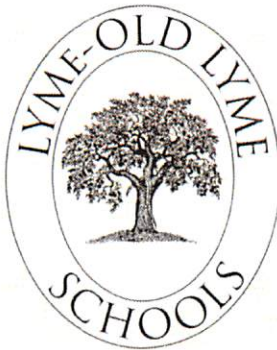
Mr. Neviaser reported that the Budget Forum is scheduled for February 2 beginning at 6:30 p.m. He will ask that the Board vote on the budget at the regular meeting following the forum so that the staff has sufficient time to prepare the budget book.

An additional Special Board of Education meeting will take place on January 26 at 6:30 p.m. to discuss and possibly act on the PreK-8 Facilities Study.

The special meeting adjourned at 7:28 p.m. upon motion by Mr. Kemp and a second by Dr. Powell St. Louis.

Respectfully submitted,

Suzanne Thompson, Secretary



2022-2023 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

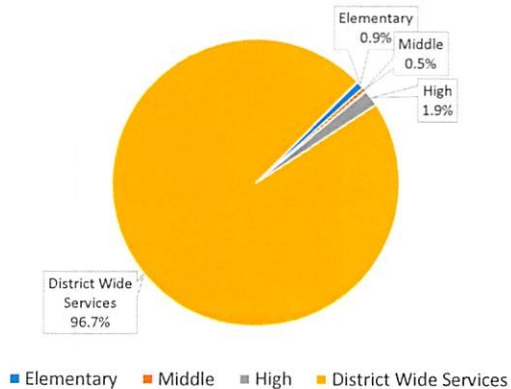
To support the objectives outlined in the Strategic Plan by:

- 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 3
Administration prepares budget proposals	October-January
School-Based Budget Presentations	January 12
Central Services Budget Presentations	January 19 (tonight)
Board Discussion/Deliberation/Direction	*January 26(next Wed.)
Public Budget Forum With Possible Budget Adoption	February 2 (Feb. BOE meeting)
District Budget Hearing	April 4
Budget Referendum	May 2

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 2022-2023

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 & Transition Academy Program (collaborative with OSPS)
 - IDEA Grants Management
 - Extended School Year
 - *SRBI (Scientific Research Based Intervention)
 - 504 Oversight
 - SPED Compliance Review
 - State Mandates (e.g. State Performance Plan, Medicaid claims)
 - *Title IX/Title IV (including CRDC)
 - Safe School Climate Plan
 - Health Services Program Supervision
 - Medicaid Reimbursement
- *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 Non-disabled 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

2021-2022 = \$1,277,777

2022-2023 = \$1,216,589

Decrease: \$61,188

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

Students with Disabilities Prevalence Rates

	K-12 Prevalence	# of K-12 Students
2017-2018	12.3	156
2018-2019	12.4	150
2019-2020	13.2	163
2020-2021	13.5	162
2021-2022	12.2	159

	January 2019	January 2020	January 2021	January 2022	Anticipated 2022-23
Outplacements	9	5	6	5	6

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

Tuition

	2019- 2020 Actuals	2020- 2021 Actuals	Approved 2021-2022	Proposed Budget 2022-23	Variance
Public CT	\$0	\$178,840	\$355,368	\$290,211	(\$65,157)
Private CT	\$521,188	\$183,219	\$171,110	\$70,000	(\$101,110)
Private not CT	\$0	\$90,000	\$90,000	\$198,000	\$108,000
Total	\$521,188	\$452,059	\$616,478	\$558,211	(\$58,267)

SPED Therapy/Evaluation Purchased Services SPED Transportation

	*2019- 2020 Actuals	*2020- 2021 Actuals	Approved 2021-2022	Proposed Budget 2022-2023	Variance
SPED Therapy/Eval.	\$195,733	\$118,548	\$122,690	\$38,660	(\$84,030)
LOLHS/MS Purchased Services	\$137,689	\$110,391	\$81,960	\$80,903	(\$1,057)
SPED Transportation	\$164,383	\$148,977	\$329,532	\$374,653	\$45,121

*COVID impact

Supplies: Special Education Staff

	*2019-2020 Actuals	*2020-2021 Actuals	Approved 2021-2022	Proposed Budget 2022-2023	Variance
Special Ed Instruction	\$4,934	\$11,029	\$13,767	\$13,950	\$183
Speech/Lang. Path	\$1,792	\$2,471	\$2,325	\$2,475	\$150
School Psychology	\$3,942	\$4,766	\$4,025	\$4,025	\$0
Occupational Therapy	\$1,854	\$3,062	\$3,000	\$3,000	\$0
Physical Therapy	\$0	\$1,635	\$3,000	\$3,000	\$0
Preschool	\$6,693	\$13,010	\$13,372	\$8,400	(\$4,972)

*COVID impact

SPED Administration

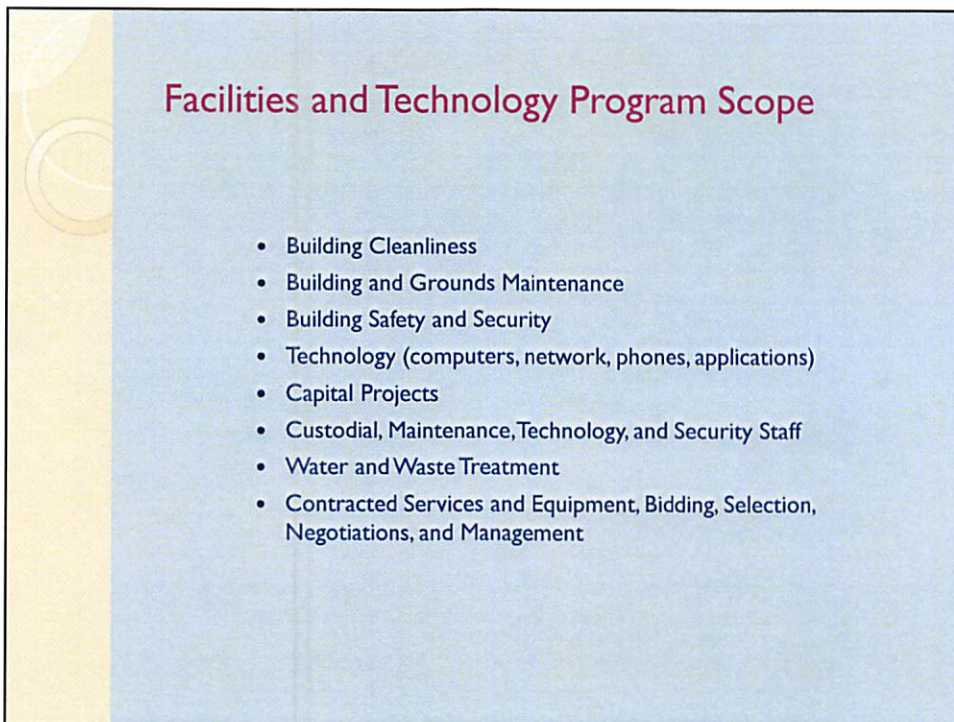
	*2019-2020 Actuals	*2020-2021 Actuals	Approved 2021-2022	Proposed Budget 2022-2023	Variance
Office Purch Services	\$10,858	\$8,146	\$34,582	\$77,400	\$42,818
Office Postage	\$250	\$250	\$250	\$250	\$0
Office Travel	\$1,183	\$774	\$2,500	\$2,500	\$0
Office Supplies	\$2,090	\$4,364	\$6,000	\$6,000	\$0
Office Equipment	\$361	\$488	\$500	\$500	\$0
Office Dues	\$40	\$250	\$250	\$250	\$0

*COVID impact

SPED PD, Talented & Gifted, Medical Advisory Services, Health Services					
	*2019- 2020 Actuals	*2020- 2021 Actuals	Approved 2021-2022	Proposed Budget 2022-2023	Variance
SPED PD	\$9,996	\$7,494	\$10,000	\$10,000	\$0
Talented & Gifted Supplies and Purchased Svcs	\$4,046	\$4,225	\$8,136	\$7,806	(\$330)
Medical Advisory Services	\$13,400	\$13,470	\$13,400	\$15,000	\$1,600
Health Services Supplies/Dues and Purchased Services	\$11,467	\$5,540	\$11,710	\$9,856	(\$1,854)
*COVID impact					

Program Status for 2022-2023

- Continuation of Individualized/Cooperative Educational Experience (ICEE) and Post-12th Grade Transition Academy Program 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 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
- Projects
- Supplies

\$330,487 Budget Increase

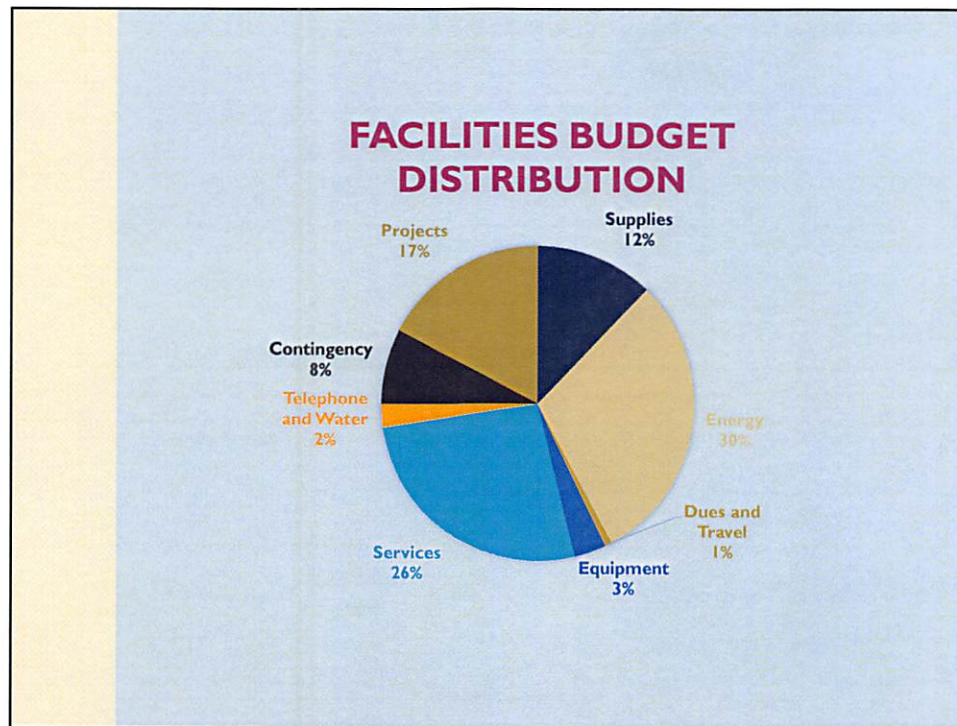
Facilities Budget

Description	2019-2020* Actuals	2020-2021* Actuals	2021-2022 Approved	2022-2023 Proposed	Dollar Variance
Bldg Maint Supplies	\$195,769	\$134,250	\$134,250	\$138,400	\$4,150
Boathouse Utilities	\$1,662	\$1,750	\$1,750	\$1,750	\$0
Custodial Supplies	\$117,651	\$78,000	\$83,100	\$87,100	\$4,000
Electric	\$343,200	\$369,817	\$353,416	\$358,853	\$5,437
Facilities Dues	\$640	\$300	\$300	\$300	\$0
Facilities Travel	\$10,395	\$18,000	\$18,000	\$18,000	\$0
Food Service Equipment	\$16,984	\$8,500	\$8,500	\$29,500	\$21,000
Food Service Supplies	\$897	\$1,000	\$2,000	\$2,000	\$0
Gas	\$6,389	\$14,400	\$11,500	\$14,000	\$2,500
Grounds Purch Svc	\$649,437	\$229,134	\$200,700	\$201,700	\$1,000
Grounds Upkeep Supplies	\$76,781	\$87,700	\$87,700	\$88,200	\$500
Heating Oil	\$295,894	\$325,000	\$250,200	\$403,100	\$152,900
Maint Purch Svc	\$680,157	\$494,600	\$458,900	\$483,900	\$25,000
Maintenance Equipment	\$24,500	\$28,290	\$28,290	\$55,290	\$27,000
Purchased Services CO	\$12,693	\$0	\$0	\$0	\$0
Telephone	\$53,465	\$70,100	\$56,600	\$56,600	\$0
Water MC	\$4,281	\$5,700	\$5,700	\$5,700	\$0
Facilities Operations Total	\$2,490,795	\$1,866,541	\$1,700,906	\$1,944,393	\$243,487
Capital Projects	Included above	\$435,000	\$362,000	\$449,000	\$87,000
Contingency Maintenance	\$206,073	\$200,000	\$200,000	\$200,000	\$0
Facilities Grand Total	\$2,696,868	\$2,501,541	\$2,262,906	\$2,593,393	\$330,487

* Covid Impact

Facilities Proposed Projects

Capital Projects	2022 – 2023
Resurface High School Track	\$175,000
Upgrade High School Theater Lighting	\$150,000
MS Outdoor Concrete Classroom Floor	\$50,000
Resurface HS Commons Floor	\$30,000
HS and MS Bleacher Study	\$25,000
Renovation of Mile Creek Gym Floor	\$19,000
Project Totals	\$449,000



Technology Scope

- 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.

District Wide Applications

- Network user controls and security
- Email, Microsoft, and Google applications and cloud storage
- Local server management and storage
- District financial application
- IPAD management
- Google Classroom
- Print management
- Special Education services management system
- District Website
- Student data applications*

Student Data Application Examples

- **Adobe Creative Cloud** (accounts for students in Grades 6-12, Spark accounts for Grades K-5)
- **AIMSweb Plus** (benchmark testing for K-8)
- **ALEKS, GradPoint** (online courses for alternative HS)
- **Canvas LMS** (on-line versions of all courses for Grades 9-12 as well as collaboration spaces for staff)
- **Classlink** (portal for web-based services for K-12 and staff, automated rostering for some such as Lexia Reading, SeeSaw, Typing Agent, etc...)
- **Destiny** library management system (K-12 and staff)
- **FamilyID** (annual registration and other online forms)
- **G Suite for Education** (apps for K-12 and staff, Google Classroom LMS for K-8, device management for Chromebooks Gr 2-12 and staff)
- **LAS Links** (ELL testing)
- **Mosaic** (cafeteria management system for PK-12)
- **MySchoolBucks** (online payment system for PK-12)
- **Naviance** (college application management for HS)
- **PaperCut** (printing management for K-12 and staff)
- **Powerschool** (student demographics, class schedules, grades and attendance for PK-12, report cards and transcripts)
- **SafeArrival** (automated attendance notification system)
- **SchoolMessenger** (automated messaging system for snow days, etc...)
- **SNAP Health Center** (student health data including immunizations, physicals and in-school care for PK-12)
- **State Reporting: TCS** (Teacher-Course-Student)

2022-2023 Student Devices

HS	MS	Elementary
3 Specialized Labs (Music, Art, Tech. Ed)	1 Specialized Lab (Tech. Ed)	iPad Carts (Library Media Centers)
9-12 th grades 1:1 Chromebooks Virtual Windows desktops via Classlink	6 th -8 th grade 1:1 Chromebooks	K-5 th grade 1:1 Chromebooks

Technology Budget Drivers

- Replacement of Teacher Laptops
- K-1 transition from iPad to Chromebooks
- Replacement of aging District desktops (50 units)

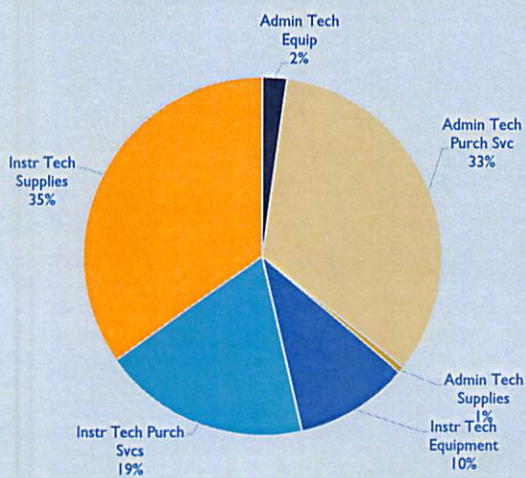
(\$201,930) Budget Decrease

Technology Budget

Description	*2019-2020 Actuals	*2020-2021 Actuals	2021-2022 Approved	2022-2023 Proposed	Dollar Variance
Admin Tech Equipment	\$39,715	\$17,094	\$15,000	\$15,000	\$0
Admin Tech Purch Services	\$166,626	\$145,294	\$285,541	\$228,424	(\$57,117)
Admin Tech Supplies	\$24,101	\$4,000	\$4,000	\$4,000	\$0
Inst Tech Equipment	\$17,718	\$64,000	\$220,571	\$70,000	(\$150,571)
Inst Tech Purch Services	\$189,610	\$128,000	\$128,000	\$128,000	\$0
Inst Tech Supplies	\$108,339	\$235,073	\$232,820	\$238,578	\$5,758
Technology Dues & Fees	\$449	\$0	\$0	\$0	\$0
Technology Totals	\$546,558	\$593,461	\$885,932	\$684,002	(201,930)

*Covid Impact

Technology Budget Distribution



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

Other Services Administered Centrally

- Board of Education
- Purchasing
- Personnel Management
- Website & Communications
- LAP and Health 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	(172,117)
• Out of District	(6,020)
• Fuel	13,100

• Net Decrease	(165,037)
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Tuition

• Magnet	3,735
• Vo-Ag	205

• Net Increase	3,940
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B of E, Superintendent & Fiscal

• Attorney Fees	(5,000)
• Other	32,230
(Cyber Insurance (18K), ACES, Police coverage, Referendum, LAP Insurance, CAFE, CAPSS, CASBO, Boardbook, Frontline Platforms, Auditor, Marketing, etc.)	
<hr/>	
• Net Increase	27,230

Debt Service

• Bond Redemption	10,000
• Bond Interest	(92,600)
<hr/>	
• Net Decrease	(82,600)

District-wide Services	Position	2020-2021	2021-2022	2022-2023
	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	3
	Asst. Director of Facilities	1	1	1
	Technology	2	3	3
	Safety/Security	3.2	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-8 SRBI teacher	2	2	3
	Elementary Math Coach	1	1	1
	Instructional Technology Specialist	2	2	2
	BCBA	1*	1	1
	Communications Director	0.72	0.72	0.72
	Net Change			0

High School Staffing Proposal	Grade	Enrollment 2020-2021	Enrollment 2021-2022	Enrollment 2022-2023
	9	95	96	92
	10	106	95	102
	11	127	112	101
	12	121	126	119
	Totals	449	429	414
	Net Change			-15
	Other Certified Staff			
	Area	2020-21	2021-22	2022-23
	Principal	1	1	1
	Assistant Principal	1	1	1
	Counselors	3	3	3
	Library/Media	1	.9	1.0
	Psychologist	1	1	1
	Athletic Director	1	1	1
	Net Change			0.1
	Non Certified Staff			
	Area	2020-21	2021-22	2022-23
	Athletic Trainer	1	1	1
	Secretary	3.71	3.71	3.71
	Nurse	1	1	1
	Tech Facilitator	1	1	1
	Instructional Assistants	Sp. Ed.= 10.24 Reg. Ed. = 0	11.13	11.13
	Custodians	6.4	6.4	5.4
	Tutor	2.83	2.83	2.83
	Library Aide	.45	.45	.45
	School to Career	.6	.6	.6
	Net Change			-1.0
	Certified Classroom Teachers			
	Subject	2020-21	2021-22	2022-23
	English	6	5.4	5.8
	Math	6	6	6
	Social Studies	5	5	5
	Science	6	6	6
	Art	2	2	2
	Music	2	2	2
	Physical Education	2.2	2	2
	World Language	5	5	5
	Tech Ed	2	2	2
	Business	2	2	2
	Special Education	5	5	5
	Totals	43.2	42.4	42.8
	Net Change			0.4

Middle School Staffing Proposal

Academic Classroom Teachers (includes World Language)

Grade	Enrollment 2020-21	FTE	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE
6	88	5	80	5	84	5
7	88	5	91	5	82	5
8	95	5	83	5	97	5
Totals	271	15	254	15	263	15
Net Change					+9	0

Non Certified Staff

Position	2020-21	2021-22	2021-22
Instructional Assistants	Sp. Ed. =12.46 Reg. Ed. = 2.67	12.46	11.57
Nurse	1	1	1
Custodian	4.9	4.9	4.4
Tutor	2	2	2
Secretary	1.98	1.98	1.98
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Net Change			-1.39

Other Certified Staff

Position	2020-21	2021-22	2022-23
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	2.6	2.8	2.8
Art	0.8	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
Net Change			0

Lyme Consolidated Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2020-21	FTE	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE
K	32	2	32	2	31	2
1	31	2	33	2	30	2
2	28	2	30	2	32	2
3	31	2	32	2	37	2
4	32	2	30	2	32	2
5	35	2	34	2	30	2
Totals	189	12	191	12	192	12
Net Change					1	0

Non Certified Staff

Position	2020-21	2021-22	2022-23
Instructional Assistants Special Education	10.24	12.02	12.02
Instructional Assistants Non Special Education	K=.89 Other 3.12		
Nurse	1		
Custodian	2.9	2.9	3.4
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Tutor	2	2	2
Secretary	1	1	1
Net Change			0.5

Other Certified Staff

Position	2020-21	2021-22	2022-23
Principal	1	1	1
Music	.8	.8	.8
Psychologist	1	1	1
Library/Media Specialist	1	.9	.8
Physical Education	1	1	1
Art	.5	.5	.5
World Language	.4	.4	.4
Special Education	3	3	3
TAG	.3	.3	.3
Net Change			-0.1

Mile Creek Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2020-21	FTE	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE
K	39	3	68	4	48	3
1	46	3	44	3	54	4
2	36	2	49	3	43	3
3	50	3	37	2	55	3
4	41	2	54	3	39	2
5	41	2	43	2	56	3
Totals	253	15	295	17	295	18
NET Change					0	1

Non Certified Staff

Position	2020-21	2021-22	2022-23
Instructional Assistants-Special Education	10	18.06	20.29
Instructional Assistants	K=.89 Other=4.45		
Nurse	1	1	1
Custodian	3.4	3.4	3.4
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Tutor	3	3	3
Secretary	1	1	1
Net Change			2.23

Other Certified Staff

Position	2020-21	2021-22	2022-23
Principal	1	1	1
Music	1	.9	.9
Psychologist	1	1	1
Library/Media Specialist	1	1	1
Physical Education	1.2	1.4	1.4
Art	.6	.8	.8
World Language	.6	.6	.6
Special Education	4	4	4
TAG	.7	.7	.7
Net Change			0

Center School Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2020-21	FTE	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE
PK	79	5	95	6	94	6
Net change					-1	0

Non Certified Staff

Position	2020-21	2021-22	2022-23
Instructional Assistants Special Education	8.9	10.68	11.57
Custodian	2.4	2.4	2.4
Nurse	0	1	1
Net Change			0.89

Other Certified Staff

Position	2020-21	2021-22	2022-23
Psychologist	.4	.4	.4
Music	.2	.2	.2
Art	.2	.2	.2
Physical Education	.2	.2	.2
Library/ Media Specialist	0	.2	.2
Net Change			0

Summary of Changes

	2020-2021	2021-2022	2022-2023	
Student Count				
(In House/ roll-ups)	1241	1264	1267	3
Certified Staff FTE	150.70	153.4	155.8	2.4
Non-Certified Staff FTE	135.06	137.98	137.73	-0.25

Salaries - Certified

• Contractual increases, including degree changes	403,361
• Personnel Adjustments	114,109
<hr/>	
• Net Increase	517,470

Salaries – Non Certified

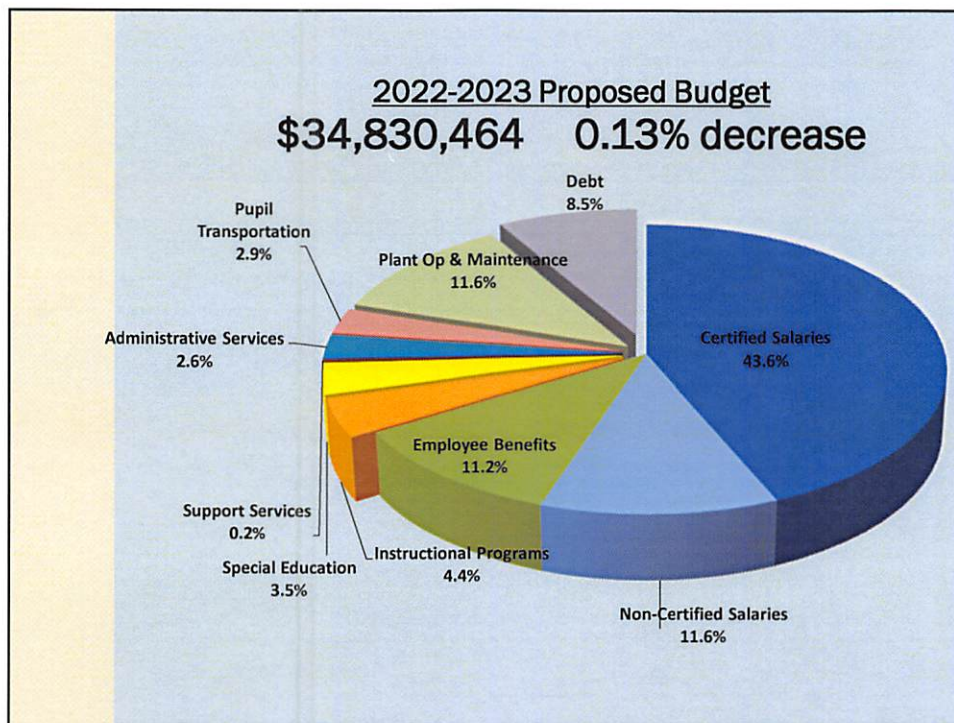
• Contractual increases	222,391
• Personnel Adjustments	(112,572)
<hr/>	
• Net Increase	109,819*

*Includes Facilities Salaries

Employee Benefits

• Health Insurance	(618,050)
• Life & Disability	0
• FICA	22,029
• Retirement, Unemployment, Tuition, Worker's Compensation	1,100
<hr/>	
• Net Decrease	(594,921)

Overall Budget Summary		20-21 Actuals	21-22 Budget	22-23 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
	Certified Salaries	14,971,255	14,655,695	15,173,165	517,470	3.53%
	Non-certified Salaries	3,517,462	3,836,016	4,028,842	192,826	5.03%
	Employee Benefits	4,544,621	4,489,107	3,894,186	(594,921)	(13.25)%
	Instructional Programs	1,148,595	1,689,388	1,530,976	(158,412)	(9.38)%
	Special Education	907,855	1,266,067	1,206,983	(59,084)	(4.67)%
	Support Services	59,437	81,686	81,861	175	0.21%
	Administrative Services	814,293	939,670	905,689	(33,981)	(3.62)%
	Pupil Transportation	775,445	1,167,862	1,002,825	(165,037)	(14.13)%
	Plant Op & Maintenance	3,803,165	3,702,794	4,042,274	339,480	9.17%
	OPERATING BUDGET	30,542,128	31,828,285	31,866,801	38,516	0.12%
	Debt Service	3,152,220	3,046,263	2,963,663	(82,600)	(2.71)%
	TOTAL BUDGET	\$33,694,348	\$34,874,548	\$34,830,464	(\$44,084)	(0.13)%



Comparisons

- Old Saybrook* 2.62%
- Guilford* 5.90%
- Madison 1.72%
- Waterford* 2.90%
- Westbrook* 1.27%
- East Lyme* 4.59%

(*seeing declines in and/or
flat enrollment)

Historical Perspective

2019-2020	\$35,084,758	
2020-2021	\$34,711,631	-1.06
2021-2022	\$34,874,548	+0.47
2022-2023	\$34,830,464	-0.13

2019-2020	\$35,084,758
2022-2023	\$34,830,464
	- \$254,294

The **decrease** over four years
(from 2019-2020 to 2022-2023)
is **\$254,294** or **(0.7%)**

What's Next...

- Questions/discussion/direction on preparing the budget to be put forth to the public on February 2.

January 26-
PK-8 Facilities Study