

# LYME-OLD LYME SCHOOLS

*Regional School District #18*

*A Private School Experience*



*in a Public School Setting*

## **Special Board of Education Meeting**

January 18, 2023

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

*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; Allison Hine, Principal of Lyme Consolidated School; Holly McCalla, Business Manager; Ron Turner, Director of Facilities & Technology; James Wygonik, Principal of Lyme-Old Lyme High School

The meeting was called to order by Vice Chairwoman Mary Powell St. Louis 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 2023-2024 budgets in the areas of Special Education, Facilities, Technology, Operations, and Central Services.

The following are the 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.
- 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.

***49 Lyme Street, Old Lyme, Connecticut 06371***

***T: 860-434-7238 F: 860-434-9959 E: neviaseri@region18.org www.region18.org***

Mr. Neviaser reviewed the budget development timeline from January through May 2, the anticipated date of the referendum.

Mr. Neviaser reported that district wide services impacted 96.4% 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; transportation; supplies for staff; administrative costs; professional development (including for instructional assistants); the talented and gifted program; medical advisory services; and health services supplies/dues. Mrs. Dougherty also reviewed the program status for 2023-2024.

The special education proposed budget for 2023-2024 reflected a decrease of \$82,681 from the current year's budget for a total budget of \$1,133,908. Decrease primarily is due to out of district costs.

Questions and comments on the special education budget included the following: post-12<sup>th</sup> grade transition academy program mandate.

#### **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 2023-2024 budget include:

Upgrade to Middle School auditorium sound	\$150,000.
Repairs to main campus water tank	\$51,000.
High School irrigation expansion	\$42,500.
High School middle field bleachers	\$40,000.
Lyme School basketball court	<u>\$30,000.</u>
	\$313,500.

High School turf field bleachers (\$100,000 to be financed from the undesignated fund).

The facilities proposed budget for 2023-2024 reflected a decrease of \$121,617 from the current year's budget for a total budget of \$2,471,776.

The technology proposed budget for 2023-2024 reflected an increase of \$127,619 over the current year's budget for a total budget of \$811,621.

Questions and comments on the facilities/technology budgets included discussion on the facilities proposed projects (included in the operating budget) and whether they should be financed from the undesignated fund, thus lowering the increase in the operating budget.

There was also a request that the annual audit report be distributed to the Board.

#### **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:

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Change</b>
Student Count (In-House Rollups)	1,264	1,267	1,264	-3
Certified Staff FTE	153.4	155.8	152.9	-2.9
Non-Certified Staff FTE	137.98	137.73	135.52	-2.21

Mr. Neviaser reviewed contractual salary data for 2023-2024:

#### **Certified Salaries**

Contractual Increases (including degree changes) \$677,414

Personnel Adjustments (262,164)

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Net Increase \$415,250

**Non-Certified Salaries**

Contractual Increases	\$209,869
Personnel Adjustments	(70,590)
Net Increase	\$139,279*

\*Includes Facilities Salaries

**Employee Benefits**

Health Insurance	\$178,905
Life & Disability	0
FICA	20,029
Retirement, Unemployment, Tuition, Workers' Comp	21,342
Net Increase	\$220,276

The overall budget summary reflected an increase of \$1,013,881 over the current year's budget for a total budget of \$35,844,345, a 2.91% increase.

Mr. Neviasser reported on budget increases for area towns for 2023-2024; Old Saybrook 4.94%; Guilford 4.78%; Madison 2.65%; Waterford 6-7%; Westbrook 3.91%; and East Lyme 6.97%.

Mr. Neviasser 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
2023-2024	\$35,844,345	2.91

2019-2020	\$35,084,758
2023-2024	\$35,844,345
	+\$759,587

*That is an average annual increase over four years of \$189,897 or 0.5% per year.*

Questions and comments on the Central Services presentation included the following: bus routes for the 2023-2024 school year; Gifted and Talented/Enrichment enrollment request due to proposed GATE teacher movement between buildings; health insurance costs – budget to actuals.

The Board returned to the subject of removing the capital projects currently included in the 2023-2024 operating budget and funding these through the undesignated fund.

The proposed major projects for the 2023-2024 budget include:

Upgrade to Middle School auditorium sound	\$150,000.
Repairs to main campus water tank	\$51,000.
High School irrigation expansion	\$42,500.
High School middle field bleachers	\$40,000.
Lyme School basketball court	<u>\$30,000.</u>
	\$313,500.

Mr. Neviaser reported that the budget increase would go down to 2.01% (versus 2.91%) by removing this amount (\$313,500) from the current proposed operating budget. Mr. Neviaser discussed the benefits of doing this in future years' budgets when there would be a significant increase in the debt service (for the PK-8 facilities project).

Mr. Staab requested a report on what was budgeted vs. actual costs for the last five years. Mr. Staab was directed to the current and past years of budget books which contained this information.

The Board discussed the undesignated fund; specifically, whether they should use for funding the capital projects in order to mitigate the 2023-2024 budget increase. Mr. Neviaser explained the state's minimum budget requirement (MBR) which prohibits districts from decreasing the budget from the previous year's amount unless the district incurred significant savings or experienced a decline in enrollment. Mr. Neviaser reported that the district was cited last year for their budget decrease from the previous year but were found to not be in violation of the MBR statute as they could show the significant savings incurred in health insurance.

Mr. Neviaser reported that he would not recommend any other cuts to bring the budget increase down as this would involve cuts in staffing and/or programs. He also noted that they routinely find savings with retirements but only two teachers have notified them of their pending retirements.

Mr. Staab voiced support for budgeting close to zero every year. Mr. Neviaser voiced concern over this suggestion because of the risk of having to go back to the towns for more money. Mrs. McCalla, Business Manager, also noted the surplus funds returned to the towns each year are not just unspent budgeted monies from that specific year. The surplus amounts seen in the budget books include such things as tuition revenue, interest, and prior year unliquidated encumbrances. To get a true comparison, the revenues produced by the district (such as tuition) should be backed out from the number in the budget book. Doing so results in a significant change in the percent, specific to unspent budgeted dollars, returned each year. Mrs. Shoemaker also reported that the towns return money and have the ability to use this surplus to keep the mill rate low.

There was Board consensus that more discussion needed to take place at the January 25 budget meeting on whether to move the money budgeted for capital projects out of the 2023-2024 operating budget and fund through the undesignated fund which would bring the budget increase down to a 2.01% increase.

Mr. Neviasher discussed other items that impact a budget such as bid results coming in higher or lower than anticipated, health insurance, interest rates, special education fluctuations, etc. Melissa Dougherty, Director of Special Services, discussed these unknowns in the special education budget and predictions on costs such as out of district placements, etc. Mr. Neviasher asked for more flexibility in the budget so that there would be no need to go back to the towns for additional monies which would not be looked on favorably by the community.

Mr. Neviasher reviewed the information that the Board requested for follow-up discussion which will occur at the January 25 meeting.

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

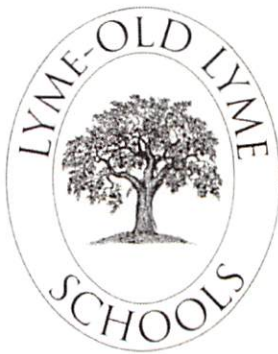
Mr. Neviasher reported that the Budget Forum is scheduled for February 1 beginning at 6:30 p.m. He will ask that the Board vote on the budget at the regular meeting following the forum so that the staff has sufficient time to prepare the budget book.

On another matter, Mr. Neviasher reported that the Building Committee Charter, as written and approved by the Board, only allowed two alternate members on the committee so the Board would have to eliminate naming a third alternate or revise the current charter. This will be on the February 1 regular meeting agenda.

The special meeting adjourned at 8:02 p.m. upon a motion by Mr. Kemp and a second by Mrs. Shoemaker.

Respectfully submitted,

Suzanne Thompson, Secretary



## 2023-2024 Budget Proposal

LYME-OLD LYME SCHOOLS

A private school experience in a public school setting

### Goals to be Served by the Budget

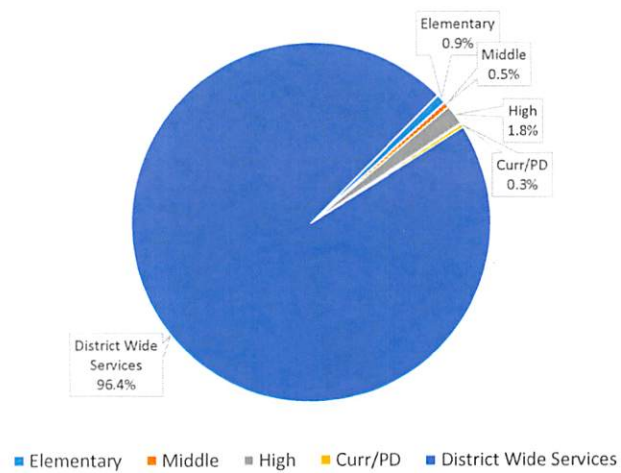
To support the objectives outlined in the Strategic Plan by:

- Preserving and building upon the high standards of education in LOL while remaining fiscally responsible to our communities
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## Budget Development Timeline

Event	Date
Budget Driver Meeting	November 2
Administration prepares budget proposals	October-January
School-Based Budget Presentations	January 11
Central Services Budget Presentations	January 18 (tonight)
Board Discussion/Deliberation/Direction	*January 25 (next Wed.)
Public Budget Forum With Possible Budget Adoption	February 1 (Feb. BOE meeting)
District Budget Hearing	April 3
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 2023-2024

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/Instructional Assistant Professional Development
- Talented & Gifted Supplies
- Medical Advisory Services
- Health Services Supplies and Dues
- Services Until Age 22

## 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

2022-2023 = \$1,216,589

2023-2024 = \$1,133,908

**Decrease: (\$82,681)**

Decrease primarily due to  
Out-of-District Costs

## Students with Disabilities Prevalence Rates

	K-12 Prevalence	# of K-12 Students
2018-2019	12.4	150
2019-2020	13.2	163
2020-2021	13.5	162
2021-2022	12.2	159
2022-2023	13.2	161

	January 2020	January 2021	January 2022	January 2023	Anticipated 2023-2024
Outplacements/ Magnet/Vo-Ag	5	6	5	5	7

## Tuition

	2020-2021 Actuals	2021-2022 Actuals	Approved Budget 2022-23	Proposed Budget 2023-24	Variance
Public CT	\$178,840	\$143,557	\$290,211	\$195,410	(\$94,801)
Private CT	\$183,219	\$0	\$70,000	\$70,000	\$0
Private not CT	\$90,000	\$172,200	\$198,000	\$198,000	\$0
Total	\$452,059	\$315,757	\$558,211	\$463,410	(\$94,801)

## SPED Therapy/Evaluation Purchased Services SPED Transportation

	*2020-2021 Actuals	*2021-2022 Actuals	Approved Budget 2022-2023	Proposed Budget 2023-2024	Variance
SPED Therapy/Eval.	\$118,548	\$106,838	\$38,660	\$37,500	(\$1,160)
LOLHS/MS Purchased Services	\$110,391	\$158,842	\$80,903	\$13,000	(\$67,903)
SPED Transportation	\$148,977	\$255,714	\$374,653	\$395,349	\$20,696

\*COVID impact



### Supplies: Special Education Staff

	*2020- 2021 Actuals	*2021- 2022 Actuals	Approved Budget 2022- 2023	Proposed Budget 2023- 2024	Variance
Special Ed Instruction	\$11,029	\$15,855	\$13,950	\$12,850	(\$1,100)
Speech/Lang. Path	\$2,471	\$2,187	\$2,475	\$2,475	\$0
School Psychology	\$4,766	\$2,025	\$4,025	\$4,025	\$0
Occupational Therapy	\$3,062	\$2,784	\$3,000	\$3,000	\$0
Physical Therapy	\$1,635	\$959	\$3,000	\$3,000	\$0
Preschool	\$13,010	\$12,565	\$8,400	\$8,400	\$0

\*COVID impact

### SPED Administration

	*2020- 2021 Actuals	*2021- 2022 Actuals	Approved Budget 2022-2023	Proposed Budget 2023-2024	Variance
Office Purch Services	\$8,146	\$32,457	\$77,400	\$138,920	\$61,520
Office Postage	\$250	\$250	\$250	\$250	\$0
Office Travel	\$774	\$1,425	\$2,500	\$2,500	\$0
Office Supplies	\$4,364	\$4,193	\$6,000	\$6,000	\$0
Office Equipment	\$488	\$488	\$500	\$500	\$0
Office Dues	\$250	\$250	\$250	\$250	\$0

\*COVID impact

SPED PD, Talented & Gifted, Medical Advisory Services, Health Services					
	*2020- 2021 Actuals	*2021- 2022 Actuals	Approved Budget 2022-2023	Proposed Budget 2023-2024	Variance
SPED PD	\$7,494	\$7,090	\$10,000	\$10,000	\$0
Talented & Gifted Supplies and Purchased Svcs	\$4,225	\$6,433	\$7,806	\$8,236	\$430
Medical Advisory Services	\$13,400	\$15,000	\$15,000	\$15,000	\$0
Health Services Supplies/Dues and Purchased Services	\$5,540	\$8,580	\$9,856	\$9,243	(\$613)
*COVID impact					

Program Status for 2023-2024
<ul style="list-style-type: none"> <li>Continuation of Individualized/Cooperative Educational Experience (ICEE) and Post-12<sup>th</sup> Grade Transition Academy Program at Center School</li> <li>Meet the needs of students within our school community through specialized programming</li> <li>On-going efforts to meet expectations for the Bureau of Special Education's State Performance Plan and other mandates</li> <li>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)</li> <li>Perennial variables of outplacements, move-ins/move-outs, purchased services, and transportation</li> </ul>





### 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 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

- Energy Costs
- Projects
- Supplies

**(\$121,617) Budget Decrease**

### Facilities Proposed Projects

Capital Projects	2023 – 2024
Upgrade Middle School Auditorium Sound	\$150,000
Repairs to Main Campus Water Tank	\$51,000
High School Irrigation Expansion	\$42,500
High School Middle Field Bleachers	\$40,000
Lyme School Basketball Court	\$30,000
<b>Project Totals</b>	<b>\$313,500</b>
High School Turf Field Bleachers*	\$100,000*

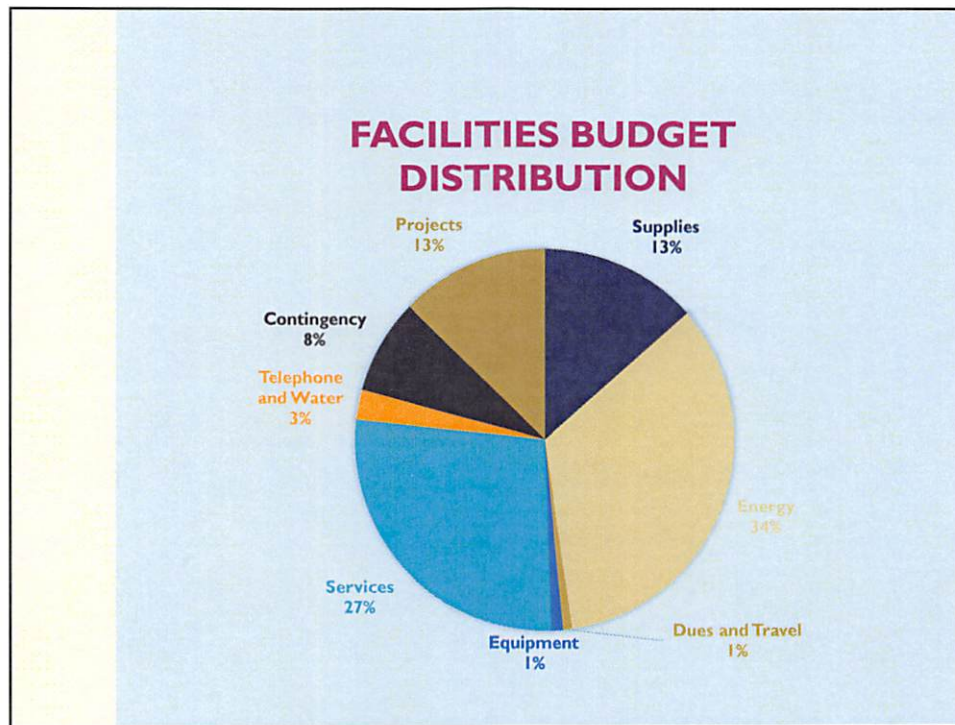
*\*Financed with undesignated fund*

### Facilities Budget

Description	2020-2021* Actuals	2021-2022* Actuals	2022-2023 Approved	2023-2024 Proposed	Dollar Variance
Building Maintenance Supplies	\$134,250	\$134,250	\$138,400	\$135,400	(3,000.00)
Boathouse Utilities	\$1,750	\$1,750	\$1,750	\$2,000	250.00
Security Supplies	\$0	\$0	\$0	\$2,000	2,000.00
Custodial Supplies	\$78,000	\$83,100	\$87,100	\$103,100	16,000.00
Electric	\$369,817	\$353,416	\$358,853	\$391,000	32,147.00
Facilities Dues	\$300	\$300	\$300	\$300	0.00
Facilities Travel	\$18,000	\$18,000	\$18,000	\$18,000	0.00
Food Service Equipment	\$8,500	\$8,500	\$29,500	\$8,500	(21,000.00)
Food Service Supplies	\$1,000	\$2,000	\$2,000	\$2,000	0.00
Propane	\$14,400	\$11,500	\$14,000	\$16,000	2,000.00
Grounds Purchased Services	\$229,134	\$200,700	\$201,700	\$240,700	39,000.00
Grounds Upkeep Supplies	\$87,700	\$87,700	\$88,200	\$90,200	2,000.00
Heating Oil	\$325,000	\$250,200	\$403,100	\$437,476	34,376.00
Maintenance Purchased Services	\$494,600	\$458,900	\$483,900	\$432,850	(51,050.00)
Maintenance Equipment	\$28,290	\$28,290	\$55,290	\$16,950	(38,340.00)
Purchased Services CO	\$0	\$0	\$0	\$0	0.00
Telephone	\$70,100	\$56,600	\$56,600	\$56,100	(500.00)
Water Mile Creek	\$5,700	\$5,700	\$5,700	\$5,700	0.00
<b>Facilities Operations Total</b>	<b>\$1,866,541</b>	<b>\$1,700,906</b>	<b>\$1,944,393</b>	<b>\$1,958,276</b>	<b>13,883.00</b>
<b>Capital Projects</b>	<b>\$435,000</b>	<b>\$362,000</b>	<b>\$449,000</b>	<b>\$313,500</b>	<b>(135,500.00)</b>
<b>Contingency Maintenance</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>0.00</b>
<b>Facilities Grand Total</b>	<b>\$2,501,541</b>	<b>\$2,262,906</b>	<b>\$2,593,393</b>	<b>\$2,471,776</b>	<b>(121,617.00)</b>

*\* Covid Impact*





## 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)
- **ParentSquare** (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)



## 2023-2024 Student Devices

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

## Technology Budget Drivers

- Wireless Networking Upgrade
- Digital Display Board Deployment
- Replacement of Aging District Desktops

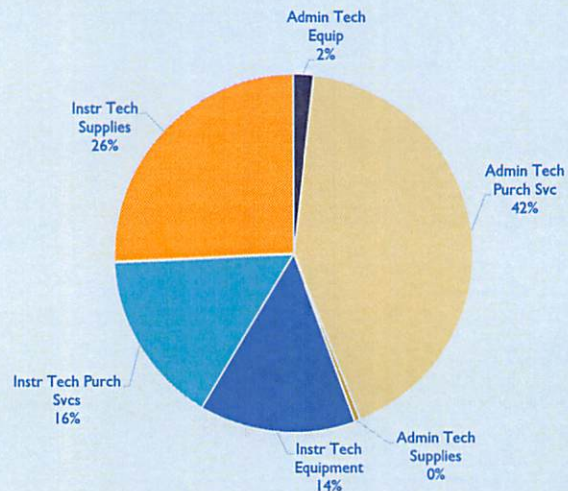
**\$127,619 Budget Increase**

## Technology Budget

Description	2020-2021* Actuals	2021-2022 Actuals	2022-2023 Approved	2023-2024 Proposed	Dollar Variance
Admin Tech Equipment	\$17,094	\$15,000	\$15,000	\$15,000	0.00
Admin Tech Purch Services	\$145,294	\$285,541	\$228,424	\$342,356	113,932.00
Admin Tech Supplies	\$4,000	\$4,000	\$4,000	\$4,000	0.00
Inst Tech Equipment	\$64,000	\$220,571	\$70,000	\$114,000	44,000.00
Inst Tech Purch Services	\$128,000	\$128,000	\$128,000	\$128,000	0.00
Inst Tech Supplies	\$235,073	\$232,820	\$238,578	\$208,265	(30,313.00)
Technology Dues & Fees	\$0	\$0	\$0	\$0	0.00
<b>Technology Totals</b>	<b>\$593,461</b>	<b>\$885,932</b>	<b>\$684,002</b>	<b>\$811,621</b>	<b>127,619.00</b>

\*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	(102,384)
• Out of District	620
• Fuel	(25,620)
• GPS Tracking	3,000

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• Net Decrease	(124,384)
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## Tuition

• Magnet	7,060
• Vo-Ag	1,972

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• Net Increase	9,032
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## B of E, Superintendent & Fiscal

• Attorney Fees	10,000
• Other	58,265
(Cyber Insurance, ACES, Police Coverage, Referendum, LAP Insurance, CAFE, CAPSS, CASBO, Boardbook, Frontline Platforms, Auditor, Marketing, etc.)	
<hr/>	
• Net Increase	68,265

## Debt Service

• Bond Redemption	(540,000)
• Bond Interest	(78,850)
• Estimated New Bonds	884,500
<hr/>	
• Net Increase	265,650

District-wide Services	Position	2021-2022	2022-2023	2023-2024
	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	3	3
	Asst. Director of Facilities	1	1	1
	Technology	3	3	3
	Safety/Security	3.2	3.2	4.14
	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	.6
	K-8 SRBI teacher	2	3	3
	Elementary Math Coach	1	1	1
	Instructional Technology Specialist	2	2	1
	BCBA	1	1	1
	Communications Director	0.72	0.72	0.72
	<b>Net Change</b>			<b>0.13</b>

High School Staffing Proposal	Grade	Enrollment 2021-2022	Enrollment 2022-2023	Enrollment 2023-2024
	9	96	92	96
	10	95	102	91
	11	112	101	98
	12	126	119	105
	<b>Totals</b>	<b>429</b>	<b>414</b>	<b>390</b>
	<b>Net Change</b>			<b>-24</b>
	Other Certified Staff			
	Area	2021-22	2022-23	2023-24
	Principal	1	1	1
	Assistant Principal	1	1	1
	Counselors	3	3	3
	Library/Media	.9	1	1
	Psychologist	1	1	1
	Athletic Director	1	1	1
	<b>Net Change</b>			<b>0</b>
	Certified Classroom Teachers			
	Subject	2021-22	2022-23	2023-24
	English	5.4	5.8	5
	Math	6	6	5
	Social Studies	5	5	5
	Science	6	6	6
	Art	2	2	2
	Music	2	2	1.8
	Physical Education	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>42.4</b>	<b>42.8</b>	<b>40.8</b>
	<b>Net Change</b>			<b>-2.0</b>
	Non Certified Staff			
	Area	2021-22	2022-23	2023-24
	Athletic Trainer	1	1	1
	Secretary	3.71	3.71	3.91
	Nurse	1	1	1
	Tech Facilitator	1	1	1
	Instructional Assistants	11.13	11.13	12.76
	Custodians	6.4	5.4	5.4
	Tutor	2.83	2.83	2.83
	Library Aide	.45	.45	.36
	School to Career	.6	.6	0
	<b>Net Change</b>			<b>1.14</b>



## Middle School Staffing Proposal

Academic Classroom Teachers  
(includes World Language)

Grade	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE
6	80	5	84	5	91	5
7	91	5	82	5	89	5
8	83	5	97	5	85	5
<b>Totals</b>	<b>254</b>	<b>15</b>	<b>263</b>	<b>15</b>	<b>262</b>	<b>15</b>
<b>Net Change</b>					<b>-1</b>	<b>0</b>

## Non Certified Staff

Position	2021-22	2022-23	2023-24
Instructional Assistants	12.46	11.57	11.57
Nurse	1	1	1
Custodian	4.9	4.4	4.4
Tutor	2	2	2
Secretary	1.98	1.98	1.98
Library Aide	.45	.45	.36
Tech Facilitator	1	1	0
<b>Net Change</b>			<b>-1.09</b>

## Other Certified Staff

Position	2021-22	2022-23	2023-24
Principal	1	1	1
Assistant Principal	1	1	1
Music	2	2	2.2
Psychologist	1	1	1
Library/Media Specialist	1	1	1
Physical Education/Health	2.8	2.8	2.8
Art	0.8	0.8	0.8
Tech Ed	1	1	1
TAG	1	1	0.5
Family & Consumer Science	1	1	1
Special Education	4	4	4
Counselor	1	1	1
<b>Net Change</b>			<b>-0.3</b>

## Lyme Consolidated Staffing Proposal

## Certified Classroom Teachers

Grade	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE
K	32	2	31	2	32	2
1	33	2	30	2	37	2
2	30	2	32	2	33	2
3	32	2	37	2	32	2
4	30	2	32	2	40	2
5	34	2	30	2	31	2
<b>Totals</b>	<b>191</b>	<b>12</b>	<b>192</b>	<b>12</b>	<b>205</b>	<b>12</b>
<b>Net Change</b>					<b>+13</b>	<b>0</b>

## Non Certified Staff

Position	2021-22	2022-23	2023-24
Instructional Assistants	12.02	12.02	11.86
Nurse	1	1	1
Custodian	2.9	3.4	3.4
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Tutor	2	2	2
Secretary	1	1	1
<b>Net Change</b>			<b>-0.16</b>

## Other Certified Staff

Position	2021-22	2022-23	2023-24
Principal	1	1	1
Music	.8	.8	.8
Psychologist	1	1	1
Library/Media Specialist	.9	.8	.8
Physical Education	1	1	1
Art	.5	.5	.5
World Language	.4	.4	.4
Special Education	3	3	3
TAG	.3	.3	.2
<b>Net Change</b>			<b>-0.1</b>

## Mile Creek Staffing Proposal

## Certified Classroom Teachers

Grade	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE
K	68	4	48	3	64	4
1	44	3	54	4	52	3
2	49	3	43	3	58	4
3	37	2	55	3	44	2
4	54	3	39	2	56	3
5	43	2	56	3	43	2
<b>Totals</b>	<b>295</b>	<b>17</b>	<b>295</b>	<b>18</b>	<b>317</b>	<b>18</b>
<b>NET Change</b>					<b>+22</b>	

## Non Certified Staff

Position	2021-22	2022-23	2023-24
Instructional Assistants	18.06	20.29	16.58
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
<b>Net Change</b>			<b>-3.71</b>

## Other Certified Staff

Position	2021-22	2022-23	2023-24
Principal	1	1	1
Music	.9	.9	.9
Psychologist	1	1	1.4
Library/Media Specialist	1	1	1
Physical Education	1.4	1.4	1.4
Art	.8	.8	.8
World Language	.6	.6	.6
Special Education	4	4	4.5
TAG	.7	.7	.3
<b>Net Change</b>			<b>0.6</b>

## Center School Staffing Proposal

## Certified Classroom Teachers

Grade	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE
PK	95	6	94	6	90	6
<b>Net change</b>					<b>-4</b>	<b>0</b>

## Non Certified Staff

Position	2021-22	2022-23	2023-24
Instructional Assistants	10.68	11.57	11.57
Custodian	2.4	2.4	2.4
Nurse	1	1	1
<b>Net Change</b>			<b>0</b>

## Other Certified Staff

Position	2021-22	2022-23	2023-24
Psychologist	.4	.4	.4
Music	.2	.2	.2
Art	.2	.2	.2
Physical Education	.2	.2	.2
Library/ Media Specialist	.2	.2	.2
<b>Net Change</b>			<b>0</b>



## Summary of Changes

	2021-2022	2022-2023	2023-2024	
Student Count (In House/ roll-ups)	1264	1267	1264	-3
Certified Staff FTE	153.4	155.8	152.9	-2.9
Non-Certified Staff FTE	137.98	137.73	135.52	-2.21

## Salaries - Certified

• Contractual increases, including degree changes	677,414
• Personnel Adjustments	(262,164)
<hr/>	
• Net Increase	415,250

## Salaries – Non Certified

• Contractual increases	209,869
• Personnel Adjustments	(70,590)
<hr/>	
• Net Increase	139,279*

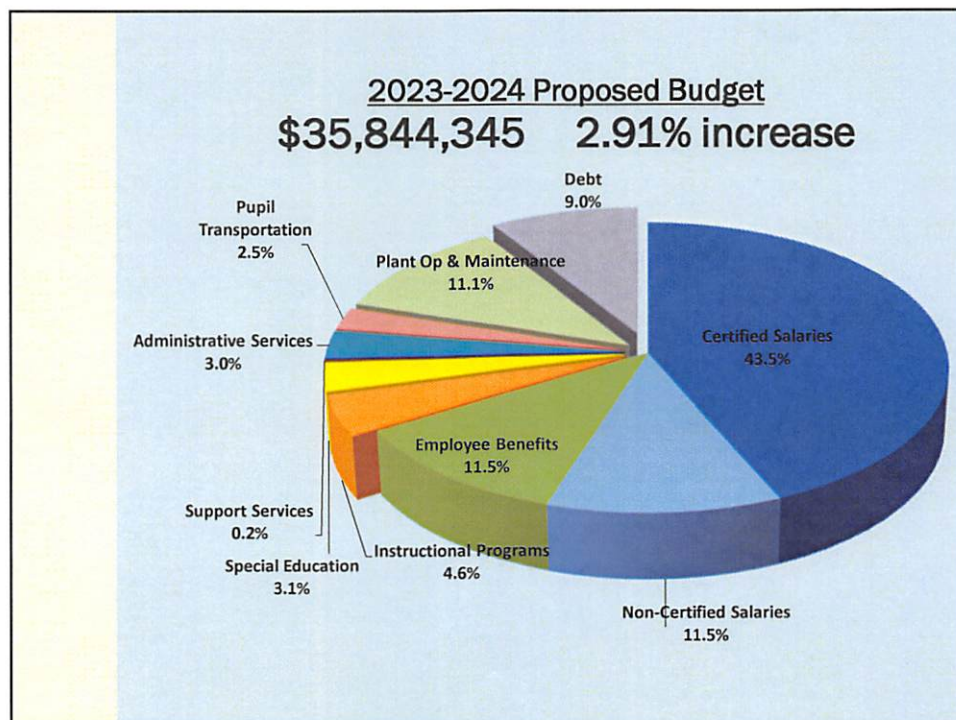
\*Includes Facilities Salaries

## Employee Benefits

• Health Insurance	178,905
• Life & Disability	0
• FICA	20,029
• Retirement, Unemployment, Tuition, Worker's Compensation	21,342
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• Net Increase	220,276



Overall Budget Summary		21-22 Actuals	22-23 Budget	23-24 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
	Certified Salaries	14,864,155	15,173,165	15,588,415	415,250	2.74%
	Non-certified Salaries	3,788,426	4,028,842	4,108,877	80,035	1.99%
	Employee Benefits	4,110,605	3,894,186	4,114,462	220,276	5.66%
	Instructional Programs	1,309,153	1,530,976	1,647,801	116,825	7.63%
	Special Education	936,359	1,206,983	1,124,665	(82,318)	(6.82)%
	Support Services	71,584	81,861	80,232	(1,629)	(1.99)%
	Administrative Services	964,742	905,689	1,092,238	186,549	20.60%
	Pupil Transportation	716,346	1,002,825	878,441	(124,384)	(12.40)%
	Plant Op & Maintenance	3,581,229	4,042,274	3,979,901	(62,373)	(1.54)%
	<b>OPERATING BUDGET</b>	<b>30,342,599</b>	<b>31,866,801</b>	<b>32,615,032</b>	<b>748,231</b>	<b>2.35%</b>
	Debt Service	3,045,763	2,963,663	3,229,313	265,650	8.96%
	<b>TOTAL BUDGET</b>	<b>\$33,388,362</b>	<b>\$34,830,464</b>	<b>\$35,844,345</b>	<b>\$1,013,881</b>	<b>2.91%</b>



## Comparisons

- Old Saybrook 4.94%
- Guilford 4.78%
- Madison 2.65%
- Waterford ~6-7%
- Westbrook 3.91%
- East Lyme 6.97%

## 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
2023-2024	\$35,844,345	2.91

2019-2020	\$35,084,758
2023-2024	\$35,844,345
	+\$759,587

That is an average annual increase over four years of \$189,897 or 0.5% per year



## What's Next...

- Questions/discussion/direction on preparing the budget to be put forth to the public on February 1.