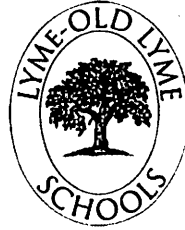


LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

Special Board of Education Meeting

January 17, 2024

Board Present: Jason Kemp, Chair; Anna James, Vice Chair; Christopher Staab, Treasurer; Martha Shoemaker, Secretary; Scott Brown; Laura Dean-Frazier; Susan Fogliano; Gavin Lodge; Alexander Lowry

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; Jeanne Manfredi, Assistant Principal of Lyme-Old Lyme High 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 Chair Jason Kemp 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 2024-2025 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.

49 Lyme Street, Old Lyme, Connecticut 06371

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

- Maintaining both compliance and reasonability in response to state and federal mandates.

Mr. Neviasher reviewed the budget development timeline from January through May 7, the anticipated date of the referendum.

Mr. Neviasher reported that district wide services impacted 95.9% of the total budget.

Mr. Neviasher 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. Neviasher 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; purchased services; transportation; supplies for staff; administrative costs; professional development; the talented and gifted program; medical advisory services; and health services. Mrs. Dougherty also reviewed the program status for 2024-2025.

The special education proposed budget for 2024-2025 reflects an increase of \$115,804 from the current year's budget for a total budget of \$1,249,712.

*** Amount reported in the special education presentation did not include the cost of the outplacement for one additional student. This cost was included in the executive budget summary and, therefore, does not change the bottom line. The percent increase still remains at 1.51%.*

Questions and comments on the special education budget included the following: tracking of state performance plan results; increase in postsecondary employment education and transition planning for students leaving the program; State Performance Plan indicators most relevant to LOL; examples of out of state placements; increase in purchased services; decrease in therapy/evaluation; budget variances due to incoming/outgoing students; effects of legislative and regulatory changes; and the 504 process.

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; district-wide applications; student data application examples; and student device plan.

The proposed major projects for the 2024-2025 budget include:

Replace main campus generator	\$150,000
Increase Middle School exterior lighting	\$40,000
High School gym sound system	\$30,000
Middle School auditorium carpet	\$23,500

Repaint Lyme School exterior	\$22,750
Middle School stage floor refinish	\$20,000
Repair Lyme School rear entry ramp	\$19,000
Project TOTALS	\$305,250

The facilities proposed budget for 2024-2025 reflects a decrease of \$18,616 from the current year's budget for a total budget of \$2,453,160.

The technology proposed budget for 2024-2025 reflects a decrease of \$191,135 over the current year's budget for a total budget of \$620,486.

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:

	2022-2023	2023-2024	2024-2025	Change
Student Count (In-House Rollups)	1,267	1,264	1,268	4
Certified Staff FTE	155.8	152.9	153.8	0.9
Non-Certified Staff FTE	137.73	135.52	133.66	-1.86

Mr. Neviaser reviewed contractual salary data for 2024-2025:

Certified Salaries

Contractual Increases (including degree changes)	\$674,590
Personnel Adjustments	86,155
Net Increase	\$760,745

Non-Certified Salaries

Contractual Increases	\$205,428
Personnel Adjustments	(66,049)
Net Increase	\$139,379*

*Includes Facilities Salaries

Employee Benefits

Health Insurance	\$109,245
Life & Disability	3,500
FICA	35,981
Retirement, Unemployment, Tuition, Workers' Comp	11,056
Net Increase	\$159,782

The overall budget summary reflects an increase of \$537,036 over the current year's budget for a total budget of \$36,067,881, a 1.51% increase (*corrected to 0.62% - see notation on page 5 of minutes*).

Mr. Neviasser reported on budget increases for area towns for 2024-2025; Old Saybrook 3.38%; Guilford 5.5%; Madison 4.44%; Waterford 5.99%; Westbrook 5.32%; and East Lyme 6.08%.

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
2024-2025	\$36,067,881	4.5 <i>corrected to 0.62%</i>

2019-2020	\$35,084,758
2024-2025	\$36,067,881
	+\$983,123

That is an average annual increase over five years of \$196,624 or 0.5% per year.

Questions and comments on the Central Services presentation included the following: decrease in cyber insurance costs; request for part-time administrator at Mile Creek School (possibly filled with part-time teacher); budget for instructional assistants; health insurance consortium and related cost savings; differential of budget increases of area districts vs. Lyme-Old Lyme; percentage of salary increases.

Mr. Staab suggested that the administration look into the benefit to paying off some debt service early to offset the debt service increase that will occur in the next budget cycle (2025-2026). Mr. Neviasser agreed that this should be considered and that he would report back to the Board on his findings.

A copy of the PowerPoint presentation for all presented budgets is attached to these minutes for informational purposes (see notation below).*

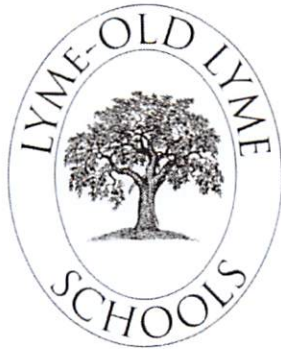
Mr. Neviaser reported that the Budget Forum is scheduled for February 7 beginning at 6:30 p.m. He will ask that the Board vote on the budget at the regular meeting following the forum so that the staff has sufficient time to prepare the budget book.

The special meeting adjourned at 7:52 p.m. upon a motion by Mrs. Shoemaker and a second by Mr. Staab.

Respectfully submitted,

Martha Shoemaker, Secretary

****The PowerPoint presented at this meeting showed an incorrect amount for the 2023-2024 Plant Operations and Maintenance line item for the 2023-2024 approved budget. This has since been corrected, and the following PowerPoint reflects the correct approved amount for that line item in the 2023-2024 budget. Based on this correction, the total budget increase proposed amounts to 0.62%. This does not impact the total dollar amount proposed for the 2024-2025 budget, it simply changes the year over year difference.***



2024-2025 Budget Proposal

LYME-OLD LYME SCHOOLS

A private school experience in a public school setting

Goals to be Served by the Budget

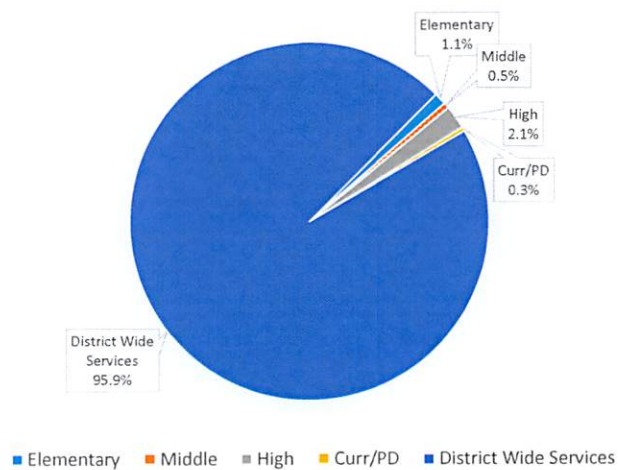
To support the objectives outlined in the Strategic Plan by:

- Preserving and building upon the high standards of education in LOL while remaining fiscally responsible to our communities
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- 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 1
Administration prepares budget proposals	October-January
School-Based Budget Presentations	January 10
Central Services Budget Presentations	January 17 (tonight)
Board Discussion/Deliberation/Direction	*January 24 (next Wed. only if needed))
Public Budget Forum With Possible Budget Adoption	February 7 (Feb. BOE meeting)
District Budget Hearing	April 1
District Budget Meeting	May 6
Budget Referendum	May 7

How does this impact our budget?



What is a budget?

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

Central Services Budget Proposal for 2024-2025

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 Through School Year of 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 Maintenance of Records, CTSEDS)
 - 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 (TWNPD)
- 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

2023-2024 = \$1,133,908

2024-2025 = \$1,249,712

Increase: \$115,804

Students with Disabilities Prevalence Rates

	K-12 Prevalence	# of K-12 Students
2019-2020	13.2	163
2020-2021	13.5	162
2021-2022	12.2	159
2022-2023	13.2	161
2023-2024	14.2	173

	January 2021	January 2022	January 2023	January 2024	Anticipated 2024-2025
Outplacements / Magnet/Vo-Ag	6	5	5	3	4

Tuition

	*2021-2022 Actuals	2022-2023 Actuals	Approved Budget 2023-2024	Proposed Budget 2024-2025	Variance
Public CT	\$143,557	\$83,438	\$195,410	\$100,650	(\$94,760)
Private CT	\$0	\$0	\$70,000	\$229,648	\$159,648
Private not CT	\$172,200	\$198,000	\$198,000	\$108,000	(\$90,000)
Total	\$315,757	\$281,438	\$463,410	\$438,298	(\$25,112)

*COVID impact

SPED Therapy/Evaluation Purchased Services SPED Transportation

	*2021-2022 Actuals	2022-2023 Actuals	Approved 2023-2024	Proposed 2024-2025	Variance
SPED Therapy/Eval.	\$106,838	\$38,335	\$37,500	\$30,500	(\$7,000)
School Specific Purchased Services	\$158,842	\$41,029	\$13,000	\$213,400	\$200,400
SPED Transportation	\$255,714	\$298,986	\$395,349	\$419,204	\$23,855

*COVID impact

Supplies: Special Education Staff

	*2021-2022 Actuals	2022-2023 Actuals	Approved 2023-2024	Proposed Budget 2024-2025	Variance
SPED Instruction	\$15,855	\$11,109	\$12,250	\$11,200	(\$1,050)
Speech/Lang. Pathology	\$2,187	\$2,152	\$2,475	\$2,475	\$0
School Psychology	\$2,025	\$3,989	\$4,025	\$4,030	\$5
Occupational Therapy	\$2,784	\$1,735	\$3,000	\$3,000	\$0
Physical Therapy	\$959	\$2,321	\$3,000	\$3,000	\$0
PreSchool/PreK	\$12,565	\$8,249	\$8,400	\$8,400	\$0

*COVID impact

SPED Administration

	*2021-2022 Actuals	2022-2023 Actuals	Approved Budget 2023-2024	Proposed Budget 2024-2025	Variance
Office Purch Services	\$32,457	\$10,662	\$138,920	\$62,765	(\$76,155)
Office Postage	\$250	\$250	\$250	\$250	\$0
Office Travel	\$1,425	\$1,490	\$2,500	\$2,500	\$0
Office Supplies	\$4,193	\$2,371	\$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					
	*2021- 2022 Actuals	2022- 2023 Actuals	Approved 2023-2024	Proposed Budget 2024-2025	Variance
SPED PD	\$7,090	\$7,429	\$10,000	\$10,000	\$0
Talented & Gifted Supplies and Purchased Svcs	\$6,433	\$5,603	\$8,236	\$7,980	(\$256)
Medical Advisory Services	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Health Services Supplies/Dues and Purchased Services	\$8,580	\$8,007	\$9,243	\$10,960	\$1,717
*COVID impact					

Program Status for 2024-2025

- 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 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 & Technology



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

(\$18,616) Budget Decrease

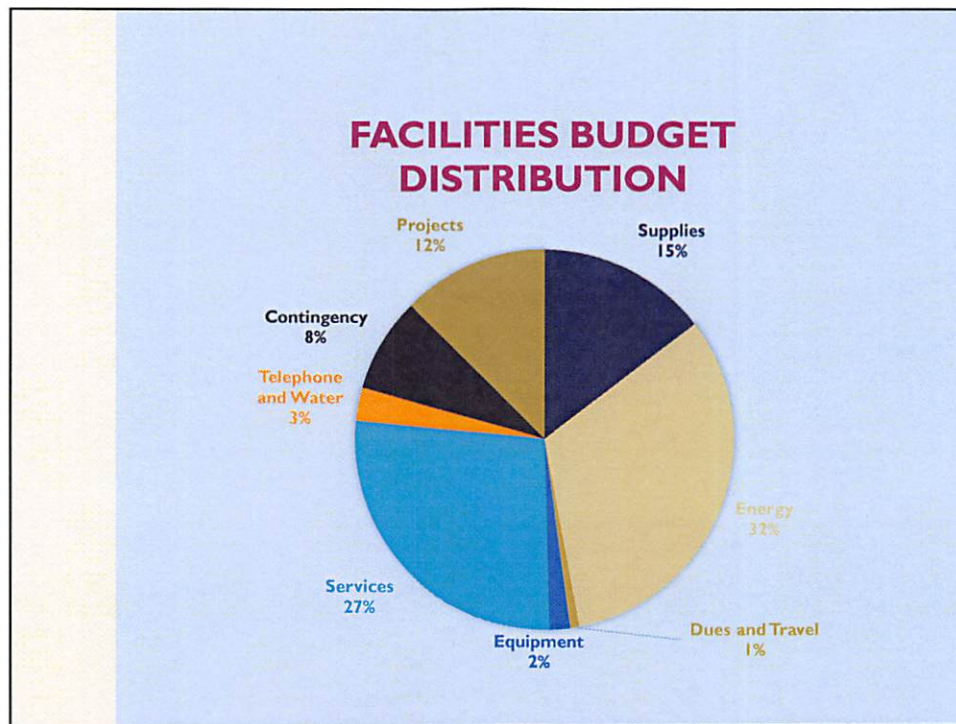
Facilities Proposed Projects

Capital Projects	2024 – 2025
Replace Main Campus Generator	\$150,000
Increase Middle School Exterior Lighting	\$40,000
High School Gym Sound System	\$30,000
Middle School Auditorium Carpet	\$23,500
Repaint Lyme School Exterior	\$22,750
Middle School Stage Floor Refinish	\$20,000
Repair Lyme School Rear Entry Ramp	\$19,000
Project Totals	\$305,250

Facilities Budget

Description	2021-2022* Actuals	2022-2023 Actuals	2023-2024 Approved	2024-2025 Proposed	Dollar Variance
Building Maintenance Supplies	\$122,633	\$85,425	\$135,400	\$135,400	0.00
Boathouse Utilities	\$1,012	\$1,311	\$2,000	\$2,000	0.00
Security Supplies	\$0	\$13,082	\$2,000	\$2,000	0.00
Custodial Supplies	\$110,725	\$56,847	\$103,100	\$127,100	24,000.00
Electric	\$388,280	\$368,146	\$391,000	\$377,000	(14,000.00)
Facilities Dues	\$300	\$300	\$300	\$300	0.00
Facilities Travel	\$8,461	\$8,246	\$18,000	\$18,000	0.00
Food Service Equipment	\$1,700	\$25,970	\$8,500	\$8,500	0.00
Food Service Supplies	\$200	\$62	\$2,000	\$2,000	0.00
Propane	\$13,993	\$14,209	\$16,000	\$16,000	0.00
Grounds Purchased Services	\$194,118	\$199,426	\$240,700	\$240,700	0.00
Grounds Upkeep Supplies	\$77,791	\$102,870	\$90,200	\$90,200	0.00
Heating Oil	\$379,720	\$545,884	\$437,476	\$401,710	(35,766.00)
Maintenance Purchased Services	\$402,687	\$463,071	\$432,850	\$420,000	(12,850.00)
Maintenance Equipment	\$43,503	\$22,484	\$16,950	\$36,150	19,200.00
Facilities Supplies	\$0	\$882	\$0	\$750	750.00
Telephone	\$66,366	\$68,049	\$56,100	\$64,100	8,000.00
Water Mile Creek	\$5,087	\$4,946	\$5,700	\$6,000	300.00
Facilities Operations Total	\$1,816,576	\$1,981,210	\$1,958,276	\$1,947,910	(10,366.00)
Capital Projects	\$231,703	\$449,000	\$313,500	\$305,250	(8,250.00)
Contingency Maintenance	\$96,325	\$144,504	\$200,000	\$200,000	0.00
Facilities Grand Total	\$2,144,604	\$2,574,714	\$2,471,776	\$2,453,160	(18,616.00)

* 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-5)
- **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)
- **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)

2024-2025 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

- Virtual Server Network Upgrade
- Digital Display Board Deployment
- Replacement of Aging District Desktops

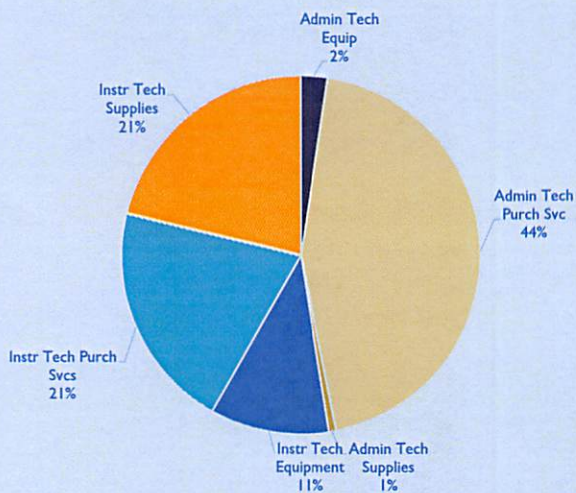
(\$191,135) Budget Decrease

Technology Budget

Description	2021-2022* Actuals	2022-2023 Actuals	2023-2024 Approved	2024-2025 Proposed	Dollar Variance
Admin Tech Equipment	\$20,237	\$136	\$15,000	\$15,000	0.00
Admin Tech Purch Services	\$259,348	\$242,902	\$342,356	\$275,971	(66,385.00)
Admin Tech Supplies	\$18,944	\$4,239	\$4,000	\$4,000	0.00
Inst Tech Equipment	\$141,327	\$65,365	\$114,000	\$66,400	(47,600.00)
Inst Tech Purch Services	\$78,375	\$54,100	\$128,000	\$128,000	0.00
Inst Tech Supplies	\$216,736	\$169,317	\$208,265	\$131,115	(77,150.00)
Technology Dues & Fees	\$439	\$125	\$0	\$0	0.00
Technology Totals	\$735,406	\$536,184	\$811,621	\$620,486	(191,135.00)

*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	37,231
• Out of District	(1,800)
• Fuel	(33,855)
• GPS Tracking	3,252

• Net Increase	4,828
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Tuition

• Magnet	6,875
• Vo-Ag	(1,972)

• Net Increase	4,903
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B of E, Superintendent & Fiscal

• Attorney Fees	10,000
• Other	(5,108)
(Cyber Insurance, ACES, Police Coverage, Referendum, LAP Insurance, CAGE, CAPSS, CASBO, Boardbook, Frontline Platforms, Auditor, Marketing, etc.)	
<hr/>	
• Net Increase	4,892

Debt Service

• Bond Redemption	(1,059,500)
• Bond Interest	241,189
<hr/>	
• Net Decrease	(818,311)

District-wide Services	Position	2022-2023	2023-2024	2024-2025
	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	3	3	3
	Asst. Director of Facilities	1	1	1
	Technology	3	3	3
	Safety/Security	3.2	4.14	4.14
	Occupational Therapist	1	1	1
	Physical Therapist	1.11	1.11	.74
	Speech	4	4	4
	Reading/Language Arts Specialist	1	1	1
	Nurse Coordinator	.41	.6	.6
	K-8 SRBI teacher	3	3	3
	Elementary Math Coach	1	1	1
	Instructional Technology Specialist	2	1	1
	BCBA	1	1	1
	Communications Director	0.72	0.72	0.72
	Net Change			-0.37

High School Staffing Proposal	Other Certified Staff			
	Grade	Enrollment 2022-2023	Enrollment 2023-2024	Enrollment 2024-2025
	9	92	96	87
	10	102	91	94
	11	101	98	91
	12	119	105	98
	Totals	414	390	370
	Net Change			-20
	Certified Classroom Teachers			
	Subject	2022-23	2023-24	2024-25
	English	5.8	5	5
	Math	6	5	5
	Social Studies	5	5	5
	Science	6	6	6
	Art	2	2	2
	Music	2	1.8	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
	Totals	42.8	40.8	40.8
	Net Change			
	Non Certified Staff			
	Area	2022-23	2023-24	2024-25
	Athletic Trainer	1	1	1
	Secretary	3.71	3.91	3.91
	Nurse	1	1	1
	Tech Facilitator	1	1	1
	Instructional Assistants	11.13	12.76	12.76
	Custodians	5.4	5.4	5.4
	Tutor	2.83	2.83	2.83
	Library Aide	.45	.36	.36
	School to Career	.6	0	0
	Net Change			

Lyme Consolidated Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE	Enrollment 2024-25	FTE
K	31	2	32	2	30	2
1	30	2	37	2	32	2
2	32	2	33	2	38	2
3	37	2	32	2	38	2
4	32	2	40	2	35	2
5	30	2	31	2	39	2
Totals	192	12	205	12	212	12
Net Change					7	0

Non Certified Staff

Position	2022-23	2023-24	2024-25
Instructional Assistants	12.02	11.86	11.86
Nurse	1	1	1
Custodian	3.4	3.4	3.4
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Tutor	2	2	2
Secretary	1	1	1
Net Change			

Other Certified Staff

Position	2022-23	2023-24	2024-25
Principal	1	1	1
Music	.8	.8	.8
Psychologist	1	1	1
Library/Media Specialist	.8	.8	.5
Physical Education	1	1	1
Art	.5	.5	.5
World Language	.4	.4	.4
Special Education	3	3	3
TAG	.3	.2	.2
Net Change			-0.3

Middle School Staffing Proposal

Academic Classroom Teachers
(includes World Language)

Grade	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE	Enrollment 2024-25	FTE
6	84	5	91	5	79	5
7	82	5	89	5	93	5
8	97	5	85	5	91	5
Totals	263	15	262	15	263	15
Net Change					1	

Non Certified Staff

Position	2022-23	2023-24	2024-25
Instructional Assistants	11.57	11.57	11.57
Nurse	1	1	1
Custodian	4.4	4.4	4.4
Tutor	2	2	2
Secretary	1.98	1.98	1.98
Library Aide	.45	.36	.36
Tech Facilitator	1	0	0
Net Change			

Other Certified Staff

Position	2022-23	2023-24	2024-25
Principal	1	1	1
Assistant Principal	1	1	0.8
Music	2	2.2	2.2
Psychologist	1	1	1
Library/Media Specialist	1	1	0.8
Physical Education/Health	2.8	2.8	2.8
Art	0.8	0.8	0.8
Tech Ed	1	1	1
TAG	1	0.5	0.2
Family & Consumer Science	1	1	1
Special Education	4	4	4
Counselor	1	1	1
Net Change			-0.7

Mile Creek Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE	Enrollment 2024-25	FTE
K	48	3	64	4	61	4
1	54	4	52	3	56	3
2	43	3	58	4	51	3
3	55	3	44	2	60	4
4	39	2	56	3	42	2
5	56	3	43	2	58	3
Totals	295	18	317	18	328	19
NET Change					11	1

Non Certified Staff

Position	2022-23	2023-24	2024-25
Instructional Assistants	20.29	16.58	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
Net Change			

Other Certified Staff

Position	2022-23	2023-24	2024-25
Principal	1	1	1
Asst. Principal	0	0	0.5**
Music	.9	.9	.9
Psychologist	1	1.4	1.4*
Library/Media Specialist	1	1	1
Physical Education	1.4	1.4	1.5*
Art	.8	.8	.8
World Language	.6	.6	.6
Special Education	4	4.5	4.5*
TAG	.7	.3	.3
Net Change			0.6
**Second half of AP/ teacher			0.1

Center School Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE	Enrollment 2024-25	FTE
PK	94	6	90	6	95	6
Net change					5	

Non Certified Staff

Position	2022-23	2023-24	2024-25
Instructional Assistants	11.57	11.57	10.68
Special Education			
Custodian	2.4	2.4	2.4
Nurse	1	1	0.4
Net Change			-1.49

Other Certified Staff

Position	2021-22	2022-23	2023-24
Principal	0	0	0.2
Psychologist	.4	.4	.4
Music	.2	.2	.2
Art	.2	.2	.2
Physical Education	.2	.2	.2
Library/ Media Specialist	.2	.2	.2
Net Change			0.2

Summary of Changes

	2022-2023	2023-2024	2024-2025	
Student Count (In House/ roll-ups)	1267	1264	1268	4
Certified Staff FTE	155.8	152.9	153.8	0.9
Non-Certified Staff FTE	137.73	135.52	133.66	-1.86

Salaries - Certified

• Contractual increases, including degree changes	674,590
• Personnel Adjustments	86,155
• Net Increase	760,745

Salaries – Non Certified

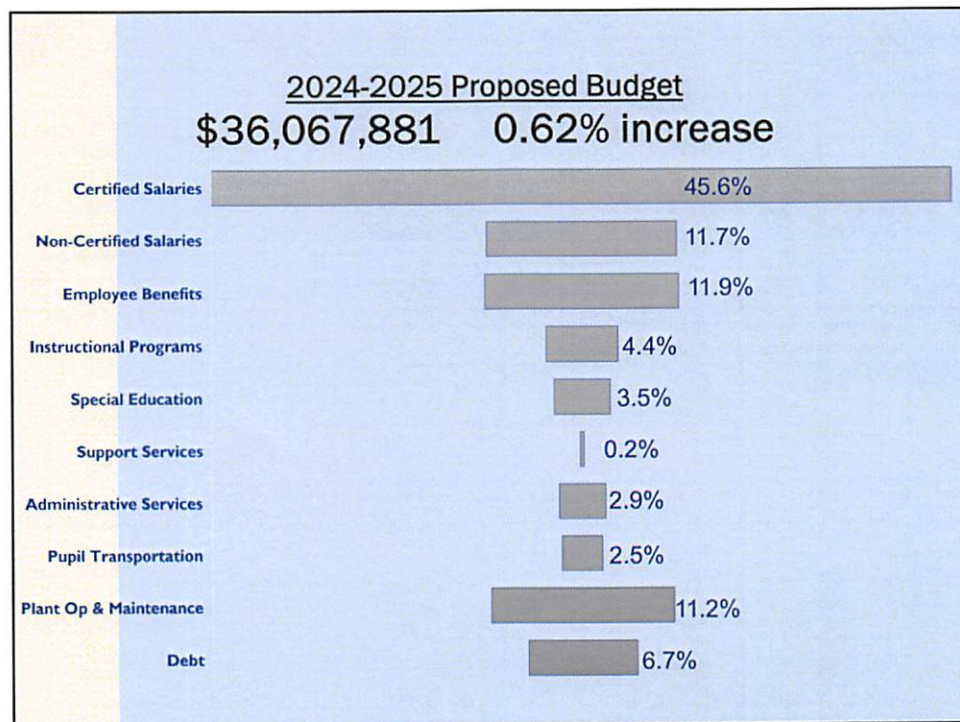
• Contractual increases	205,428
• Personnel Adjustments	(66,049)
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• Net Increase	139,379*

*Includes Facilities Salaries

Employee Benefits

• Health Insurance	109,245
• Life & Disability	3,500
• FICA	35,981
• Retirement, Unemployment, Tuition Reimbursement, Worker's Comp	11,056
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• Net Increase	159,782

Overall Budget Summary		22-23 Actuals	23-24 Budget	24-25 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
	Certified Salaries	15,384,794	15,588,415	16,349,160	760,745	4.88%
	Non-certified Salaries	3,865,648	4,108,877	4,188,967	80,090	1.95%
	Employee Benefits	3,854,810	4,114,462	4,274,244	159,782	3.88%
	Instructional Programs	1,296,326	1,647,801	1,586,694	(61,107)	(3.71)%
	Special Education	732,988	1,124,665	1,238,752	114,087	10.14%
	Support Services	68,769	80,232	78,298	(1,934)	(2.41)%
	Administrative Services	894,170	1,092,238	1,026,921	(65,317)	(5.98)%
	Pupil Transportation	650,432	878,441	883,269	4,828	0.55%
	Plant Op & Maintenance	4,067,515	3,979,901	4,030,574	50,673	1.27%
	OPERATING BUDGET	30,815,452	32,615,032	33,656,879	1,041,847	3.19%
	Debt Service	2,963,163	3,229,313	2,411,002	(818,311)	(25.34)%
	TOTAL BUDGET	\$33,778,615	\$35,844,345	\$36,067,881	\$223,536	0.62%



Comparisons

- Old Saybrook 3.38%
- Guilford 5.5%
- Madison 4.44%
- Waterford 5.99%
- Westbrook 5.32%
- East Lyme 6.08%

All others 4+ ... many 6, 7, 8

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
2024-2025	\$36,067,881	0.62

2019-2020	\$35,084,758
2024-2025	\$36,067,881
	+\$983,123

That is an average annual increase over five years of \$196,624 or 0.5% per year

What's Next...

- Questions/discussion/direction on preparing the budget to be put forth to the public on February 7.