LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience *in a Public School Setting*

Special Board of Education Meeting
January 22, 2025

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

Absent by Previous Arrangement: Scott Brown; 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; Allison Hine, Principal of Lyme Consolidated School; Sean Kennedy, Assistant 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: three community members from Lyme-Old Lyme

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 2025-2026 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.

Mr. Neviaser reviewed the budget development timeline from January through May 6, the anticipated date of the referendum.

Mr. Neviaser reported that district-wide services impacted 96.32% 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; 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 2025-2026.

The special education proposed budget for 2025-2026 reflects an increase of $726,956 from the current year's budget for a total budget of $1,976,668.

Questions and comments on the special education budget included the following: child find definition; increase for outplacements; transportation agreements; supplies and purchased services for talented and gifted program; number of students in post-grad program; and the benefits of early identification of disabilities.

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; proposed projects; budget distribution; budget drivers; district-wide applications; student data application examples; and student device plan.

The proposed major projects for the 2025-2026 budget include:

High School Auditorium Sound System	$150,000
Middle School Auditorium Lighting	150,000
Replace PreK Playground Piece	46,000

Pave Middle School Front Sidewalk	13,200
Project Totals	$359,200

The facilities proposed budget for 2025-2026 reflects an increase of $33,907 from the current year's budget for a total budget of $2,487,067.

The technology proposed budget for 2025-2026 reflects an increase of $16,869 over the current year's budget for a total budget of $637,355.

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:

	2023-2024	2024-2025	2025-2026	Change
Student Count (In-House Rollups)	1264	1268	1245*	-23
Certified Staff FTE	152.9	153.8	150.65	-3.15
Non-Certified Staff FTE	135.52	133.66	133.11	-0.55

**Difference of 29 in kindergarten versus projections.*

Of note: enrollment projections by NESDEC and Peter Prowda indicate a higher number of kindergarten students next year (89). Mr. Neviaser reported that they believe these numbers to be high based on historical data, the change in age requirement (5 by September 1), and the current numbers in the preschool program. They have budgeted for 60 kindergarten students, but he wanted the Board to be aware that should the projections pan out, there might be a need for hiring one or two additional kindergarten teachers. Because of the ongoing construction at Mile Creek School, an additional kindergarten class (or classes) would be housed at Lyme School for one year and moved back to Mile Creek for the 2026-2027 school year when the classrooms being constructed would be ready for occupancy.

Mr. Neviaser reviewed contractual salary data for 2025-2026:

Certified Salaries	
Contractual Increases (including degree changes)	$535,317
Personnel Adjustments	(220,487)
Net Increase	$314,830

Non-Certified Salaries	
Contractual Increases	$146,205
Personnel Adjustments	10,513
Net Increase	$156,718*

*Includes Facilities Salaries

Employee Benefits	
Health Insurance	$549,957
Life & Disability	0
FICA	9,401
Retirement, Unemployment, Tuition, Workers' Comp	2,116
Net Increase	$561,474

The overall budget summary reflects an increase of $2,951,382 over the current year's budget for a total budget of $39,872,263, a 7.99% increase (3.33% operating budget increase).

Mr. Neviaser reported on budget increases for area towns for 2025-2026; Clinton 6.85%; Old Saybrook 3.78%; Guilford 6.53%; Madison 2.47%; Waterford 6.25%; Westbrook 4.61%; and East Lyme 6.99%.

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

2020-2021	$34,711,631	
2021-2022	$34,874,548	+0.47
2022-2023	$34,830,464	-0.13
2023-2024	$35,844,345	2.91
2024-2025	$36,920,881	3.00
2025-2026	$39,872,263	7.99

2020-2021	$34,711,631
2025-2026	$39,872,263
	+$5,160,632

That is an average annual increase over five years of $1,032,126 or 2.85% per year.

Mr. Neviaser reviewed the following information per recent discussion of per pupil expenditures (NCEP):

NCE
Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE **includes all current public elementary and secondary expenditures from all sources**, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment and debt service.

ADM
Pursuant to C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October Public School Information System (PSIS) and the Education Financial System (EFS). ADM represents resident students educated in and out of district, adjusted for school sessions in excess of the 180-day/900-hour minimum, tuition-free summer school and participation in Open Choice, prekindergarten students are counted on a full-time equivalency basis.

NCEP
Net current expenditures per pupil (NCED) represents NCE divided by ADM.

	2020-2021	2021-2022	2022-2023	2023-2024	Ave Increase
Lyme-Old	$23,115	$22,995	$23,118	$23,707	0.85%
Lyme		(-0.52%)	(0.53%)	(2.55%)	

Mr. Neviaser also reviewed the historical impact of school renovations (increased debt service)

Year	Total Budget Increase
2000-2001	10.91%
2002-2003	9.48%
2003-2004	8.20%
2011-2012	4.92%
2025-2026	10.53% (predicted)

Questions and comments on the Central Services budget followed the presentation. Discussion centered on whether there was a need for an additional meeting on January 29 or whether the Board was willing to move forward with the presented budget. There was consensus that they needed more time to review all that was presented and to provide an opportunity for Anna James and Scott Brown, absent from the current meeting, to provide their thoughts on the proposed budget.

Other discussion of note indicated that the budget increase was fair given the debt service for the PK-8 building project, the negotiated contracts and transportation increases, while still providing a high quality education for the students. There was a concern voiced by Mr. Staab over the drop in enrollment but yet they were still adding multiple classrooms. The unknown factor of the kindergarten numbers was also a shared concern.

Mrs. McCalla reported, upon a question by Mrs. Shoemaker, that they would have to cut $183,000 to get the budget increase down to 7.5%. Mr. Lowry cautioned about scaling back on programs as rebuilding them can be very difficult.

Mr. Neviaser reported that the recent bus transportation survey sent to parents showed the major complaint was the length of the bus rides. Buses and bus drivers would have to be added to the budget should they want to shorten bus ride times.

The next budget meeting will take place on January 29, 2025 at 6:30 p.m. The Budget Forum is scheduled for February 5 when the community will have an opportunity to speak to the proposed budget. Mr. Neviaser 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 8:05 p.m. upon a motion by Mrs. Shoemaker and a second by Mr. Lodge.

Respectfully submitted,

Martha Shoemaker, Secretary

2025-2026 Budget Proposal

LYME-OLD LYME SCHOOLS

A private school experience in a public school setting

Goals to be Served by the Budget

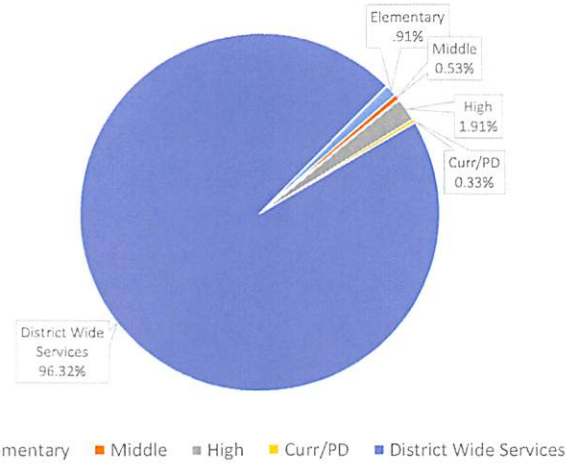
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Budget Development Timeline

Event	Date
~~Budget Driver Meeting~~	~~*November 6*~~
~~Administration prepares budget proposals~~	~~*October-January*~~
~~School Based Budget Presentations~~	~~*January 15*~~
Central Services Budget Presentations	*January 22 (tonight)*
Board Discussion/Deliberation/Direction	**January 29 (next Wed. only if needed))*
Public Budget Forum With Possible Budget Adoption	*February 5 (Feb. BOE meeting)*
District Budget Hearing	*April 7*
District Budget Meeting	*May 5*
Budget Referendum	*May 6*

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 2025-2026

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 (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**

Students with Disabilities Prevalence Rates

October 1	K-12 Prevalence	# of K-12 Students
2020-2021	13.5	162
2021-2022	12.2	159
2022-2023	13.2	161
2023-2024	14.2	173
2024-2025	14.8	180

	January 2022	January 2023	January 2024	January 2025	Anticipated 2025-2026
Outplacements	5	3	1	4	5
Magnet/Vo-Ag	1	1	1	1	1
DCF	0	0	0	2	2

Tuition

	2022-2023 Actuals	2023-2024 Actuals	Approved Budget 2024-2025	Proposed Budget 2025-2026	Variance
Public CT	$83,438	$6,012	$100,650	$90,000	($10,650)
Private CT	$0	$84,648	$229,648	$772,560	$542,912
Private not CT	$198,000	$144,000	$108,000	$0	($108,000)
Total	$281,438	$234,660	$438,298	$862,560	$424,262

SPED Therapy/Evaluation
Purchased Services
SPED Transportation

	2022-2023 Actuals	2023-2024 Actuals	Approved 2024-2025	Proposed 2025-2026	Variance
SPED Therapy/Eval.	$38,335	$36,914	$30,500	$18,000	($12,500)
School Specific Purchased Services	$41,029	$209,858	$213,400	$115,900	($97,500)
SPED Transportation	$298,986	$283,853	$419,204	$665,750	$246,546

Outplacement Data

	District Name	Total number of students	Outplacements for SY25-26	Percentage of total student population
1	Clinton	1500	33	2.2
2	Portland	1240	22	1.77
3	New London	2895	41	1.42
4	Preston (Prek-8)	440	6	1.36
5	Griswold	1810	23	1.27
6	Waterford	2296	25	1.09
7	Montville	1932	20	1.04
8	RSD 17	1727	17	0.98
9	Guilford	3050	29	0.95
10	Madison	2450	23	0.94
11	East Hampton	1716	16	0.93
12	Ledyard	2400	20	0.83
13	Colchester	2235	18	0.8
14	East Lyme	2500	14	0.55
15	Hebron (Prek-6)	700	3	0.42
16-tie	Region 18	1294	5	0.39
16-tie	Old Saybrook	1030	4	0.39
17	Bozrah	266	1	0.38
18	North Stonington	723	1	0.14

Supplies: Special Education Staff

	2022-2023 Actuals	2023-2024 Actuals	Approved 2024-2025	Proposed Budget 2025-2026	Variance
SPED Instruction	$11,109	$10,487	$11,200	$9,700	($1,500)
Speech/Lang. Pathology	$2,152	$1,801	$2,475	$2,505	$130
School Psychology	$3,989	$2,336	$4,030	$2,680	($1,348)
Occupational Therapy	$1,735	$3,650	$3,000	$3,000	$0
Physical Therapy	$2,321	$2,342	$3,000	$3,000	$0
PreSchool/PreK	$8,249	$5,599	$8,400	$8,400	$0

SPED Administration

	2022-2023 Actuals	2023-2024 Actuals	Approved Budget 2024-2025	Proposed Budget 2025-2026	Variance
Office Purch Services	$10,662	$157,324	$62,765	$236,990	$174,225
Office Postage	$250	$250	$250	$250	$0
Office Travel	$1,490	$1,640	$2,500	$2,500	$0
Office Supplies	$2,371	$2,643	$6,000	$2,800	($3,200)
Office Equipment	$488	$439	$500	$1,400	$900
Office Dues	$250	$250	$250	$250	$0

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

	2022-2023 Actuals	2023-2024 Actuals	Approved 2024-2025	Proposed Budget 2024-2025	Variance
SPED PD	$7,429	$9,797	$10,000	$10,000	$0
Talented & Gifted Supplies and Purchased Svcs	$5,603	$2,940	$7,980	$4,788	($3,192)
Medical Advisory Services	$15,000	$15,000	$15,000	$15,000	$0
Health Services Supplies/Dues and Purchased Services	$8,007	$8,801	$10,960	$11,195	$235

Program Status for 2025-2026

- 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

Total Special Education Budget

2024-2025 = $1,249,712

2025-2026 = $1,976,668

Increase: $726,956

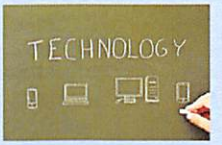






Facilities &Technology







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

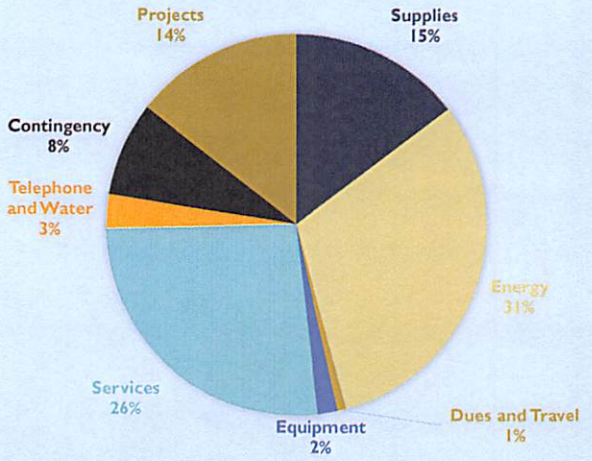
Facilities Proposed Projects

Capital Projects	2025 – 2026
High School Auditorium Sound System	$150,000
Middle School Auditorium Lighting	$150,000
Replace Pre-K Playground Piece	$46,000
Pave Middle School Front Sidewalk	$13,200
Project Totals	$359,200

Facilities Budget

Description	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Approved	2025-2026 Proposed	Dollar Variance
Building Maintenance Supplies	$85,425	$70,495	$135,400	$136,400	1,000.00
Boathouse Utilities	$1,311	$1,465	$2,000	$4,500	2,500.00
Security Supplies	$13,082	$6,143	$2,000	$5,450	3,450.00
Custodial Supplies	$56,847	$84,992	$127,100	$127,100	0.00
Electric	$368,146	$384,104	$377,000	$384,000	7,000.00
Facilities Dues	$300	$300	$300	$300	0.00
Facilities Travel	$8,246	$9,086	$18,000	$18,000	0.00
Food Service Equipment	$25,970	$39,623	$8,500	$8,500	0.00
Food Service Supplies	$62	$2,304	$2,000	$2,000	0.00
Propane	$14,209	$17,405	$16,000	$16,000	0.00
Grounds Purchased Services	$199,426	$218,389	$240,700	$240,700	0.00
Grounds Upkeep Supplies	$102,870	$87,924	$90,200	$95,200	5,000.00
Heating Oil	$545,884	$447,058	$401,710	$374,922	(26,788.00)
Maintenance Purchased Services	$463,071	$499,868	$420,000	$407,900	(12,100.00)
Maintenance Equipment	$22,484	$18,927	$36,150	$33,445	(2,705.00)
Facilities Supplies	$882	$813	$750	$750	0.00
Telephone	$68,049	$70,022	$64,100	$66,700	2,600.00
Water Mile Creek	$4,946	$4,817	$6,000	$6,000	0.00
Facilities Operations Total	**$1,981,210**	**$1,963,735**	**$1,947,910**	**$1,927,867**	(20,043.00)
Capital Projects	$449,000	$589,753	$305,250	$359,200	53,950.00
Contingency Maintenance	$144,504	$92,099	$200,000	$200,000	0.00
Facilities Grand Total	**$2,574,714**	**$2,645,587**	**$2,453,160**	**$2,487,067**	33,907.00

FACILITIES BUDGET DISTRIBUTION



Facilities Budget Drivers

- Utility Costs
- Projects
- Supplies

$33,907 Budget Increase

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, Canva, Wixie** (graphic design platforms)
- **AIMSWeb Plus, I-Ready, LAS Links** (benchmark testing)
- **Bridges, ToDo Math** (elementary math skills)
- **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)
- **EPIC, Learning Ally, Lexia, Reading Plus** (elementary reading programs)
- **Panorama** (multiple benchmark analysis)
- **Destiny** library management system (K-12 and staff)
- **Final Forms** (annual athletics registration forms)
- **G Workspace for Education** (apps for K-12 and staff, Google Classroom LMS for K-8, device management for Chromebooks Gr 2-12 and staff)
- **Microsoft 365** (cloud-based platform, provides Word/Excel/PowerPoint)
- **Mystery Science, STEMScopes** (elementary science content)
- **Mosaic, MySchoolBucks** (cafeteria management system and online payment portal 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)
- **SNAP Health Center** (student health data including immunizations, physicals and in-school care for PK-12)
- **State Reporting: TCS** (Teacher-Course-Student)

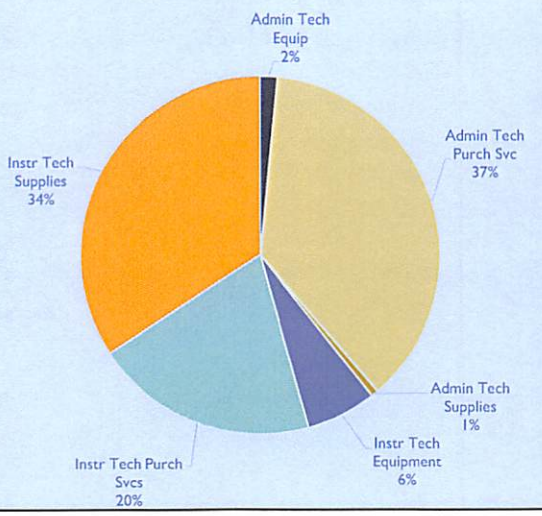
2025-2026 Student Devices

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

Technology Budget

Description	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Approved	2025-2026 Proposed	Dollar Variance
Admin Tech Equipment	$136	$5,584	$15,000	$10,000	(5,000.00)
Admin Tech Purch Services	$242,902	$311,420	$275,971	$237,165	(38,806.00)
Admin Tech Supplies	$4,239	$1,768	$4,000	$4,000	0.00
Inst Tech Equipment	$65,365	$98,837	$66,400	$40,000	(26,400.00)
Inst Tech Purch Services	$54,100	$84,300	$128,000	$128,000	0.00
Inst Tech Supplies	$169,317	$139,083	$131,115	$218,190	87,075.00
Technology Dues & Fees	$125	$0	$0	$0	0.00
Technology Totals	**$536,184**	**$640,992**	**$620,486**	**$637,355**	16,869.00

Technology Budget Distribution



Technology Budget Drivers

- Technology Manufacturer Renewals
- Replacement of Student Devices
- Replacement of Aging District Desktops

$16,869 Budget Increase

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	167,859
• Out of District	0
• Fuel	(3,625)
• GPS Tracking	0
• Net Increase	164,234

Tuition

• Magnet	0
• Vo-Ag	(7,028)
• Net Decrease	7,028

B of E, Superintendent & Fiscal

• Attorney Fees	(20,000)
• Other	15,402

(Cyber Insurance, ACES, Police Coverage, Referendum, LAP Insurance, CABE, CAPSS, CASBO, Boardbook, Frontline Platforms, Auditor, Marketing, etc.)

• Net Decrease	4,598

Debt Service

- Bond Redemption 810,000
- Bond Interest 992,286

- Net Increase 1,802,286

District-wide Services

Position	2023-2024	2024-2025	2025-2026
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	.5
Special Education Secretaries	1.52	1.52	1.52
Facilities Secretary	1	1	.5
Payroll Clerk	1	1	.8
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	4.14	4.14	4.14
Occupational Therapist	1	1	1
Physical Therapist	1.11	.74	.74
Speech	4	4	3.75
Reading/Language Arts Specialist	1	1	1
Nurse Coordinator	.6	.6	.6
K-8 SRBI teacher	3	3	3
Elementary Math Coach	1	1	1
Instructional Technology Specialist	1	1	1
BCBA	1	1	1
Communications Director	0.72	0.72	0.72
Net Change			-1.45

High School Staffing Proposal

Grade	Enrollment 2023-2024	Enrollment 2024-2025	Enrollment 2025-2026
9	96	87	92
10	91	94	86
11	98	91	88
12	105	98	91
Totals	**390**	**370**	**357**
Net Change			**-13**

Other Certified Staff

Area	2023-24	2024-25	2025-26
Principal	1	1	1
Assistant Principal	1	1	1
Counselors	3	3	3
Library/Media	1	1	1
Psychologist	1	1	1
Athletic Director	1	1	1
Net Change			

Certified Classroom Teachers

Subject	2023-24	2024-25	2025-26
English	5	5	5
Math	5	5	5
Social Studies	5	5	5
Science	6	6	**5.6**
Art	2	2	2
Music	1.8	1.8	**1.3**
Physical Education	2	2	2
World Language	5	5	**4.9**
Tech Ed	2	2	2
Business	2	2	2
Special Education	5	5	5
Totals	**40.8**	**40.8**	**39.8**
Net Change			**-1.0**

Non Certified Staff

Area	2023-24	2024-25	2025-26
Athletic Trainer	1	1	1
Secretary	3.91	3.91	3.91
Nurse	1	1	1
Tech Facilitator	1	1	1
Instructional Assistants	12.76	12.76	12.76
Custodians	5.4	5.4	**6.15**
Tutor	2.83	2.83	2.83
Library Aide	.36	.36	**.44**
Net Change			**+0.83**

Middle School Staffing Proposal

Academic Classroom Teachers (includes World Language)

Grade	Enrollment 2023-24	FTE	Enrollment 2024-25	FTE	Enrollment 2025-26	FTE
6	91	5	79	5	101	5
7	89	5	93	5	84	5
8	85	5	91	5	95	5
Totals	**262**	**15**	**263**	**15**	**280**	**15**
Net Change					**+17**	**0**

Non Certified Staff

Position	2023-24	2024-25	2025-26
Instructional Assistants	11.57	11.57	**10.68**
Nurse	1	1	1
Custodian	4.4	4.4	4.4
Tutor	2	2	**1**
Secretary	1.98	1.98	1.98
Library Aide	.36	.36	**.45**
Tech Facilitator	0	0	0
Net Change			**-1.8**

Other Certified Staff

Position	2023-24	2024-25	2025-26
Principal	1	1	1
Assistant Principal	1	0.8	0.8
Music	2.2	2.2	**1.7**
Psychologist	1	1	1
Library/Media Specialist	1	0.8	0.8
Physical Education/Health	2.8	2.8	2.8
Art	0.8	0.8	0.8
Tech Ed	1	1	1
TAG	0.5	0.2	0.2
Family & Consumer Science	1	1	1
Special Education	4	4	**3**
Counselor	1	1	1
Net Change			**-1.5**

Lyme Consolidated Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2023-24	FTE	Enrollment 2024-25	FTE	Enrollment 2025-26	FTE
K	32	2	30	2	30*	2
1	37	2	32	2	34	2
2	33	2	38	2	33	2
3	32	2	38	2	39	2
4	40	2	35	2	41	2
5	31	2	39	2	36	2
Totals	**205**	**12**	**212**	**12**	**213**	**12**
Net Change					**+1**	**0**

*Projected at 89. Budgeted at 60.

Non Certified Staff

Position	2023-24	2024-25	2025-26
Instructional Assistants	11.86	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			**0**

Other Certified Staff

Position	2023-24	2024-25	2025-26
Principal	1	1	1
Music	.8	.8	.8
Psychologist	1	1	**0.7**
Library/Media Specialist	.8	.5	.5
Physical Education	1	1	1
Art	.5	.5	.5
World Language	.4	.4	.4
Special Education	3	3	3
TAG	.2	.2	.2
Net Change			**-0.3**

Mile Creek Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2023-24	FTE	Enrollment 2024-25	FTE	Enrollment 2025-26	FTE
K	64	4	61	4	30*	**2**
1	52	3	56	3	65	**4**
2	58	4	51	3	55	3
3	44	2	60	4	49	**3**
4	56	3	42	2	62	**4**
5	43	2	58	3	45	3
Totals	**317**	**18**	**328**	**19**	**306**	**19**
NET Change					**-22**	**0**

*Projected at 89. Budgeted at 60.

Non Certified Staff

Position	2023-24	2024-25	2025-26
Instructional Assistants	16.58	16.58	**17.47**
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	**1.73**
Net Change			**+1.62**

Other Certified Staff

Position	2023-24	2024-25	2025-26
Principal	1	1	1
Asst. Principal	0	0.5	0.5
Music	.9	.9	**1**
Psychologist/ Social Worker	1.4	1.4	1.4
Library/Media Specialist	1	1	1
Physical Education	1.4	1.5	1.5
Art	.8	.8	.8
World Language	.6	.6	.6
Special Education	4.5	4.5	4.5
TAG	.3	.3	.3
Net Change			**+0.1**

Center School Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2023-24	FTE	Enrollment 2024-25	FTE	Enrollment 2025-26	FTE
PK	90	6	79	6	89	6
Net change					**-1**	**0**

Other Certified Staff

Position	2023-24	2024-25	2025-26
Principal	0	0.2	0.2
Psychologist	.4	.4	.3
Music	.2	.2	.2
Art	.2	.2	.2
Physical Education	.2	.2	.2
Library/ Media Specialist	.2	.2	.2
Net Change			**-0.1**

Non Certified Staff

Position	2023-24	2024-25	2025-26
Instructional Assistants Special Education	11.57	10.68	10.68
Custodian	2.4	2.4	2.4
Nurse	1	0.4	0.4
Net Change			**0**

Summary of Changes

	2023-2024	2024-2025	2025-2026	
Student Count (In House/ roll-ups)	**1264**	**1268**	**1245***	**-23**
Certified Staff FTE	**152.9**	**153.8**	**150.65**	**-3.15**
Non-Certified Staff FTE	**135.52**	**133.66**	**133.11**	**-0.55**

*Difference of 29 in K versus projections

Salaries - Certified

• Contractual increases, including degree changes	535,317
• Personnel Adjustments	(220,487)
• Net Increase	314,830

Salaries – Non Certified

• Contractual increases	146,205
• Personnel Adjustments	10,513
• Net Increase	156,718*

*Includes Facilities Salaries

Employee Benefits

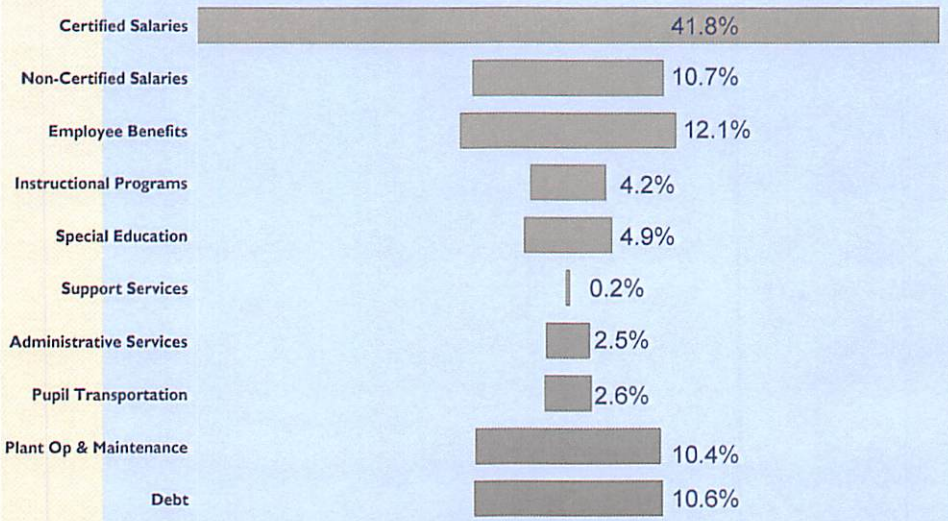
• Health Insurance	549,957
• Life & Disability	0
• FICA	9,401
• Retirement, Unemployment, Tuition Reimbursement, Worker's Comp	2,116
• Net Increase	561,474

Overall Budget Summary

	23-24 Actuals	24-25 Budget	25-26 Budget	$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	16,227,328	16,349,160	16,663,990	314,830	1.93%
Non-certified Salaries	3,869,083	4,188,967	4,263,615	74,648	1.78%
Employee Benefits	3,972,368	4,274,244	4,835,718	561,474	13.14%
Instructional Programs	1,507,946	1,586,694	1,688,617	101,923	6.42%
Special Education	806,398	1,238,752	1,965,473	726,721	58.67%
Support Services	66,929	78,298	78,360	62	0.08%
Administrative Services	1,018,558	1,026,921	979,148	(47,773)	(4.65)%
Pupil Transportation	661,768	883,269	1,047,503	164,234	18.59%
Plant Op & Maintenance	4,110,690	4,883,574	4,136,551	(747,023)	(15.30)%
OPERATING BUDGET	32,241,068	34,509,879	35,658,975	1,149,096	3.33%
Debt Service	3,229,313	2,411,002	4,213,288	1,802,286	74.75%
TOTAL BUDGET	$35,470,381	$36,920,881	39,872,263	$2,951,382	7.99%

2025-2026 Proposed Budget

$39,872,263 7.99% increase



Comparisons

- Clinton 6.85%
- Old Saybrook 3.78%
- Guilford 6.53%
- Madison 2.47%
- Waterford 6.25%
- Westbrook 4.61%
- East Lyme 6.99%

Historical Perspective

2020-2021	$34,711,631	
2021-2022	$34,874,548	+0.47
2022-2023	$34,830,464	-0.13
2023-2024	$35,844,345	2.91
2024-2025	$36,920,881	3.00
2025-2026	$39,872,263	7.99

2020-2021	$34,711,631
2025-2026	$39,872,263
	+$5,160,632

That is an average annual increase over five years of $1,032,126 or 2.85% per year

Per Pupil Expenditure (NCEP)

NCE
Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE **includes all current public elementary and secondary expenditures from all sources**, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service.

ADM
Pursuant to C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October Public School Information System (PSIS) and the Education Financial System (EFS). ADM represents resident students educated in and out of district, adjusted for school sessions in excess of the 180-day/900-hour minimum, tuition-free summer school and participation in Open Choice. Prekindergarten students are counted on a full-time equivalency basis.

NCEP
Net current expenditures per pupil (NCEP) represents NCE divided by ADM.

NCEP

		20-21	21-22	22-23	23-24	Ave. Increase
1	Westbrook	$28,020	$29,626 (5.73%)	$30,012 (1.30%)	$32,704 (8.97%)	5.33%
2	Region #4	$21,835	$23,313 (6.77%)	$26,436 (13.40%)	$28,452 (7.63%)	9.27%
3	Old Saybrook	$24,291	$25,762 (6.06%)	$25,765 (0.01%)	$26,665 (3.49%)	3.19%
4	Madison	$22,964	$22,731 (-1.01%)	$23,556 (3.63%)	$24,833 (5.42%)	2.68%
5	Clinton	$21,234	$21,698 (2.19%)	$23,105 (6.48%)	$23,983 (3.80%)	4.16%
6	Lyme-Old Lyme	$23,115	$22,995 (-0.52%)	$23,118 (0.53%)	$23,707 (2.55%)	0.85%
7	East Lyme	$19,761	$20,224 (2.34%)	$20,689 (2.30%)	$23,245 (12.35%)	5.66%
8	Waterford	$20,208	$20,986 (3.85%)	$23,125 (10.19%)	$22,683 (-1.91%)	4.04%
9	Guilford	$19,902	$19,795 (-0.54%)	$20,695 (4.55%)	$21,755 (5.12%)	3.04%

Historical Impact of School Renovations (increased debt service)

Year	Total Budget Increase
2000-2001	10.91%
2002-2003	9.49%
2003-2004	8.20%
2011-2012	4.92%
2025-2026	10.53% (predicted)

What's Next…

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