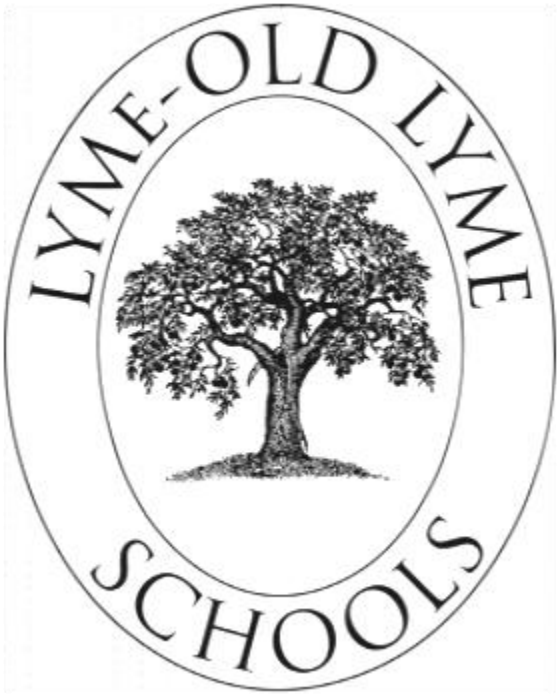



# 2026-2027 Budget Proposal

**LYME-OLD LYME SCHOOLS**

**A private school experience in a public school setting**

# Goals to be Served by the Budget

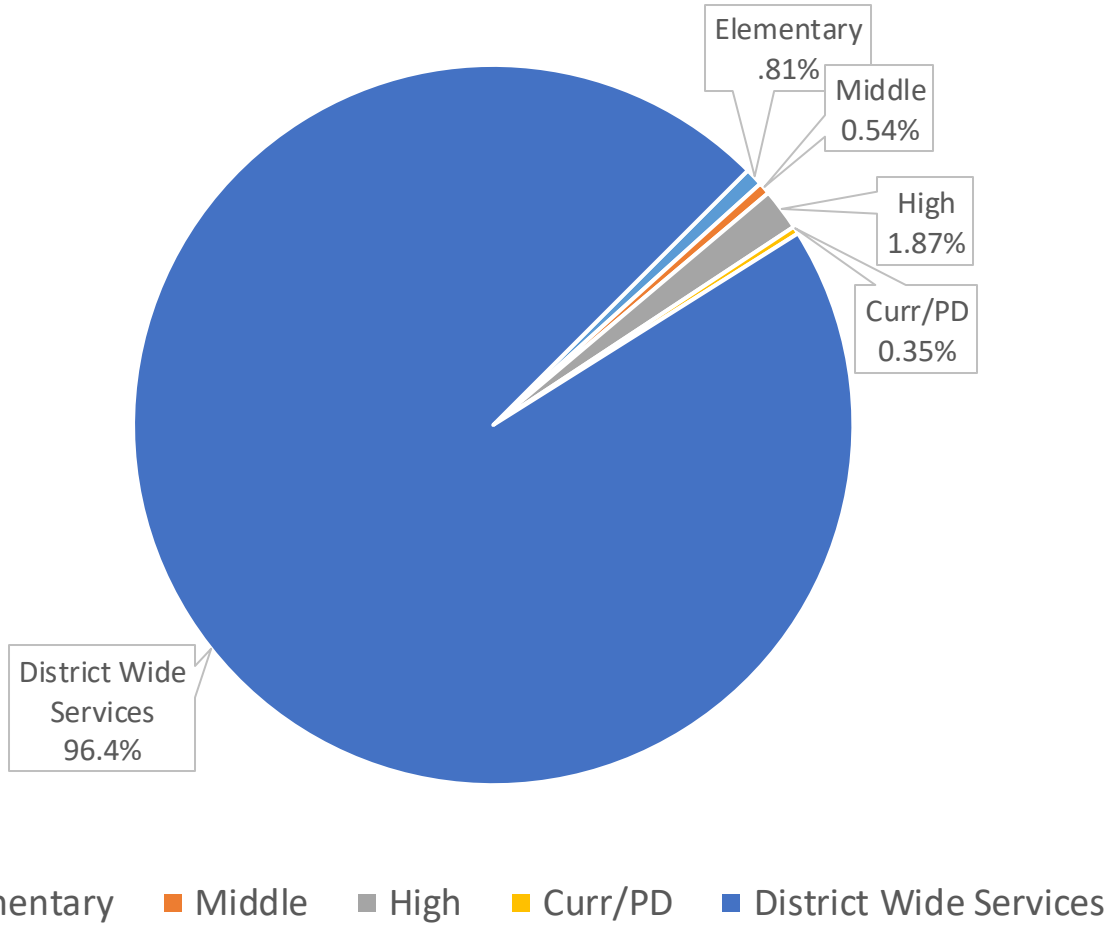
To support the objectives outlined in the Strategic Plan by:

- Preserving and building upon the high standards of education in LOL while remaining fiscally responsible to our communities
- Supporting the ongoing renewal of curriculum, instruction, assessment, and staff development activities in response to the expectations of state and national standards.
- Continuing to plan and provide technology infrastructure and applications that are consistent with highly effective and efficient programming and operational standards.
- Maintaining high facility standards for all district buildings and grounds.
- Maintaining a dynamic and responsive approach to programming needs and mandates in special education.
- Maintaining both compliance and reasonability in response to state and federal mandates.

# Budget Development Timeline

| Event | Date |
|---|---|
| ~~Budget Driver Meeting~~ | ~~*November 5*~~ |
| ~~Administration prepares budget proposals~~ | ~~*October-January*~~ |
| ~~School Based Budget Presentations~~ | ~~*January 14*~~ |
| Central Services Budget Presentations | *January 21 (tonight)* |
| Board Discussion/Deliberation/Direction | **January 28*<br>*(next Wed. only if needed))* |
| Public Budget Forum With Possible Budget Adoption | *February 4 (Feb. BOE meeting)* |
| District Budget Hearing | *April 6* |
| District Budget Meeting | *May 4* |
| Budget Referendum | *May 5* |

# How does this impact our budget?



# What is a budget?

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

# Central Services Budget Proposal for 2026-2027

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
- *MTSS
- 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**

# Measures of Success

- 25-26 SY: 50% of students in 11/12th grade with IEPs participate in AP/ECE courses
- 25-26 SY: 0.63% of total student population placed in specialized programming
- 25-26 SY Unified Sports Participation Fall/Winter:

  LOLMS: 35 participants

  LOLHS: 76 participants
- 24-25 SY: 92% of students with IEPs engaged in 80% of their school day with their peers
- Develop and provide in-district programming as needs arise to support students' education in the LOL community
- Make appropriate educational programming recommendations for students

# Students with Disabilities Prevalence Rates

| October 1 | K-12 Prevalence | # of K-12 Students |
|---|---|---|
| 2021-2022 | 12.2 | 159 |
| 2022-2023 | 13.2 | 161 |
| 2023-2024 | 14.2 | 173 |
| 2024-2025 | 14.8 | 180 |
| 2025-2026 | 15.7 | 181 |

| | January 2023 | January 2024 | January 2025 | January 2026 | Anticipated 2026-2027 |
|---|---|---|---|---|---|
| Outplacements | 3 | 1 | 4 | 8 | 8 |
| Magnet/Vo-Ag | 1 | 1 | 1 | 1 | 2 |
| DCF | 0 | 0 | 2 | 0 | 0 |

# Tuition

| | 2023-2024 Actuals | 2024-2025 Actuals | Approved Budget 2025-2026 | Proposed Budget 2026-2027 | Variance |
|---|---|---|---|---|---|
| Public CT | $6,012 | $90,602 | $90,000 | $377,218 | $287,218 |
| Private CT | $84,648 | $590,052 | $772,560 | $693,203 | ($79,357) |
| Private not CT | $144,000 | $0 | $0 | $0 | $0 |
| Total | $234,660 | $529,077 | $862,560 | $1,070,421 | $207,861 |

# SPED Therapy/Evaluation
# Purchased Services
# SPED Transportation

| | 2023-2024 Actuals | 2024-2025 Actuals | Approved 2025-2026 | Proposed 2026-2027 | Variance |
|---|---|---|---|---|---|
| SPED Therapy/Eval. | $36,914 | $12,728 | $18,000 | $23,000 | $5,000 |
| School Specific Purchased Services | $209,858 | $160,661 | $115,900 | $19,200 | ($96,700) |
| SPED Transportation | $283,853 | $529,078 | $665,750 | $938,998 | $273,248 |

# Outplacement Data

| | District Name | Total number of students | Outplacements for SY25-26 | Percentage of total student population |
|---|---|---|---|---|
| 1 | Clinton | 1500 | 33 | 2.20% |
| 2 | Portland | 1240 | 22 | 1.77% |
| 3 | Preston | 630 | 9 | 1.43% |
| 4 | New London | 2895 | 41 | 1.42% |
| 5 | Preston (Prek-8) | 440 | 6 | 1.36% |
| 6 | Griswold | 1810 | 23 | 1.27% |
| 7 | Montville | 1932 | 20 | 1.04% |
| 8 | RSD 17 | 1727 | 17 | 0.98% |
| 8 | Waterford | 2250 | 22 | 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 | East Lyme | 2442 | 20 | 0.82% |
| 14 | Colchester | 2235 | 18 | 0.81% |
| **15** | **Region 18** | **1269** | **8** | **0.63%** |
| 16 | Hebron (Prek-6) | 700 | 3 | 0.43% |
| 17 | Old Saybrook | 1030 | 4 | 0.39% |
| 18 | Bozrah | 266 | 1 | 0.38% |
| 19 | North Stonington | 723 | 1 | 0.14% |

# Supplies: Special Education Staff

| | 2023-2024 Actuals | 2024-2025 Actuals | Approved 2025-2026 | Proposed Budget 2026-2027 | Variance |
|---|---|---|---|---|---|
| SPED Instruction | $10,487 | $9,555 | $9,700 | $12,800 | $3,100 |
| Speech/Lang. Pathology | $1,801 | $2,466 | $2,280 | $2,710 | $430 |
| School Psychology | $2,336 | $3,704 | $2,680 | $4,755 | $2075 |
| Occupational Therapy | $3,650 | $2,640 | $3,000 | $3,000 | $0 |
| Physical Therapy | $2,342 | $2,308 | $3,000 | $3,000 | $0 |
| PreSchool/PreK | $5,599 | $8,318 | $8,400 | $8,400 | $0 |

# SPED Administration

| | 2023-2024 Actuals | 2024-2025 Actuals | Approved Budget 2025-2026 | Proposed Budget 2026-2027 | Variance |
|---|---|---|---|---|---|
| Office Purch Services | $157,324 | $75,446 | $236,990 | $352,816 | $115,826 |
| Office Postage | $250 | $153 | $250 | $250 | $0 |
| Office Travel | $1,640 | $3,120 | $2,500 | $4,198 | $1,698 |
| Office Supplies | $2,643 | $3,239 | $2,800 | $3,500 | $700 |
| Office Equipment | $439 | $1,522 | $1,400 | $1,600 | $200 |
| Office Dues | $250 | $250 | $250 | $250 | $0 |

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

| | 2023-2024 Actuals | 2024-2025 Actuals | Approved 2025-2026 | Proposed Budget 2026-2027 | Variance |
|---|---|---|---|---|---|
| SPED PD | $9,797 | $11,293 | $10,000 | $10,000 | $0 |
| Talented & Gifted Supplies and Purchased Svcs | $2,940 | $3,890 | $4,788 | $4,788 | $0 |
| Medical Advisory Services | $15,000 | $15,000 | $15,000 | $15,000 | $0 |
| Health Services Supplies/Dues and Purchased Services | $8,801 | $71,597 | $11,195 | $17,410 | $6,215 |

# Program Status for 2026-2027

- 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., 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

2025-2026 = $1,976,668

2026-2027 = $2,496,096

**Increase: $519,428**








# 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

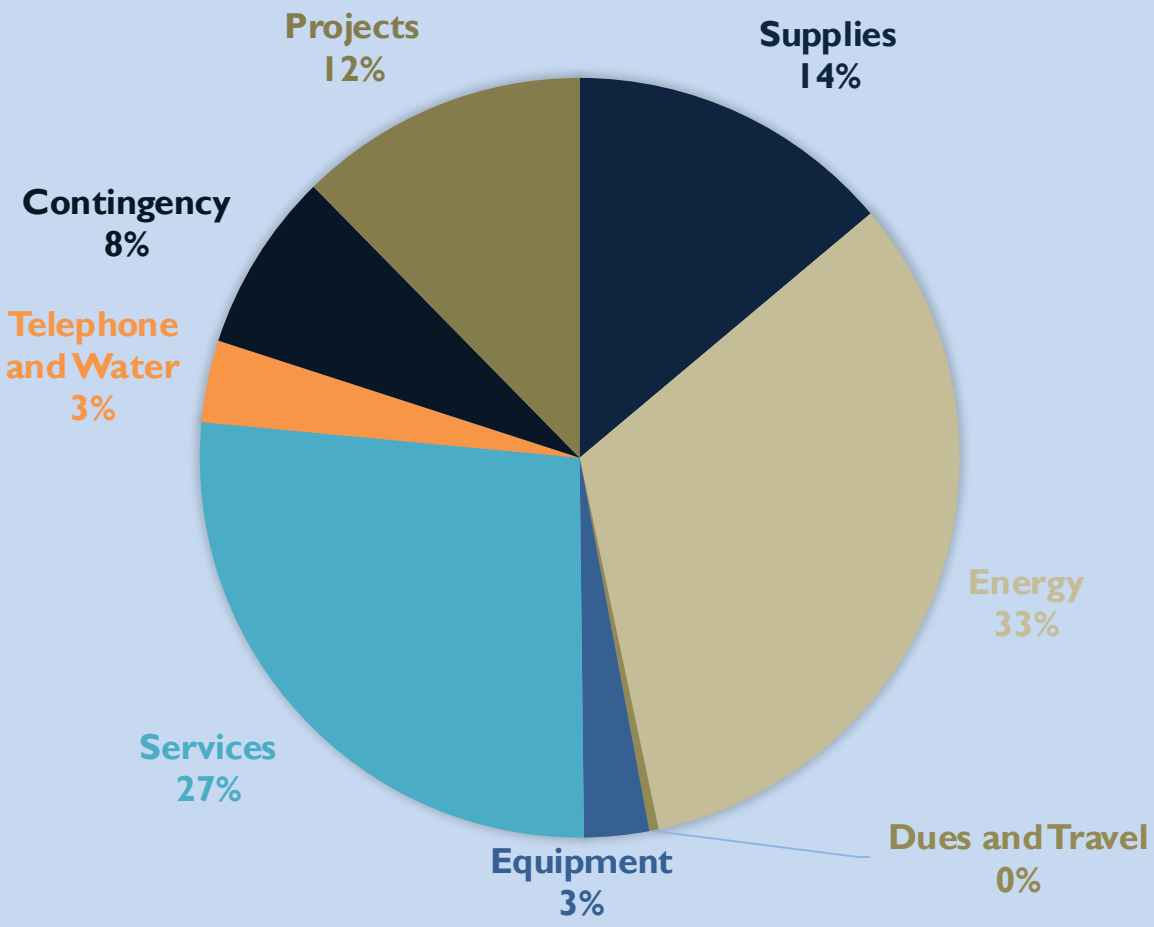
# Facilities Proposed Projects

| Capital Projects | 2026 – 2027 |
|---|---|
| Replace Lyme School Hot Water Heaters | $160,000 |
| Replace Middle School Hot Water Heater | $85,000 |
| Repair Lyme School Rear Concrete Entry | $60,000 |
| Replace Mile Creek Security Alarm | $17,550 |
| Project Totals | $322,550 |

# Facilities Budget

| Description | 2023-2024 Actuals | 2024-2025 Actuals | 2025-2026 Approved | 2026-2027 Proposed | Dollar Variance |
|---|---|---|---|---|---|
| Building Maintenance Supplies | $70,495 | $70,648 | $136,400 | $113,400 | (23,000.00) |
| Boathouse Utilities | $1,465 | $2,997 | $4,500 | $4,500 | 0.00 |
| Security Supplies | $6,143 | $5,115 | $5,450 | $6,500 | 1,050.00 |
| Custodial Supplies | $84,992 | $127,244 | $127,100 | $143,400 | 16,300.00 |
| Electric | $384,104 | $470,897 | $384,000 | $460,000 | 76,000.00 |
| Facilities Dues | $300 | $300 | $300 | $300 | 0.00 |
| Facilities Travel | $9,086 | $9,307 | $18,000 | $10,000 | (8,000.00) |
| Food Service Equipment | $39,623 | $0 | $8,500 | $8,500 | 0.00 |
| Food Service Supplies | $2,304 | $1,883 | $2,000 | $2,000 | 0.00 |
| Propane | $17,405 | $16,865 | $16,000 | $16,000 | 0.00 |
| Grounds Purchased Services | $218,389 | $251,619 | $240,700 | $270,700 | 30,000.00 |
| Grounds Upkeep Supplies | $87,924 | $73,536 | $95,200 | $96,500 | 1,300.00 |
| Heating Oil | $447,058 | $396,535 | $374,922 | $374,922 | 0.00 |
| Maintenance Purchased Services | $499,868 | $596,088 | $407,900 | $425,900 | 18,000.00 |
| Maintenance Equipment | $18,927 | $38,612 | $33,445 | $63,573 | 30,128.00 |
| Facilities Supplies | $813 | $1,671 | $750 | $750 | 0.00 |
| Telephone | $70,022 | $72,862 | $66,700 | $84,200 | 17,500.00 |
| Water Mile Creek | $4,817 | $5,134 | $6,000 | $7,000 | 1,000.00 |
| **Facilities Operations Total** | **$1,963,735** | **$2,141,313** | **$1,927,867** | **$2,088,145** | 160,278.00 |
| | | | | | |
| **Capital Projects** | $589,753 | $46,873 | $359,200 | $322,550 | (36,650.00) |
| **Contingency Maintenance** | $92,099 | $98,596 | $200,000 | $200,000 | 0.00 |
| **Facilities Grand Total** | **$2,645,587** | **$2,286,782** | **$2,487,067** | **$2,610,695** | 123,628.00 |

# FACILITIES BUDGET DISTRIBUTION



# Facilities Budget Drivers

- Utility Costs
- Projects
- Supplies and Services

**$123,628 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)
- **I-Ready, LAS Links** (benchmark testing)
- **Bridges** (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, Reading Plus** (elementary reading programs)
- **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)

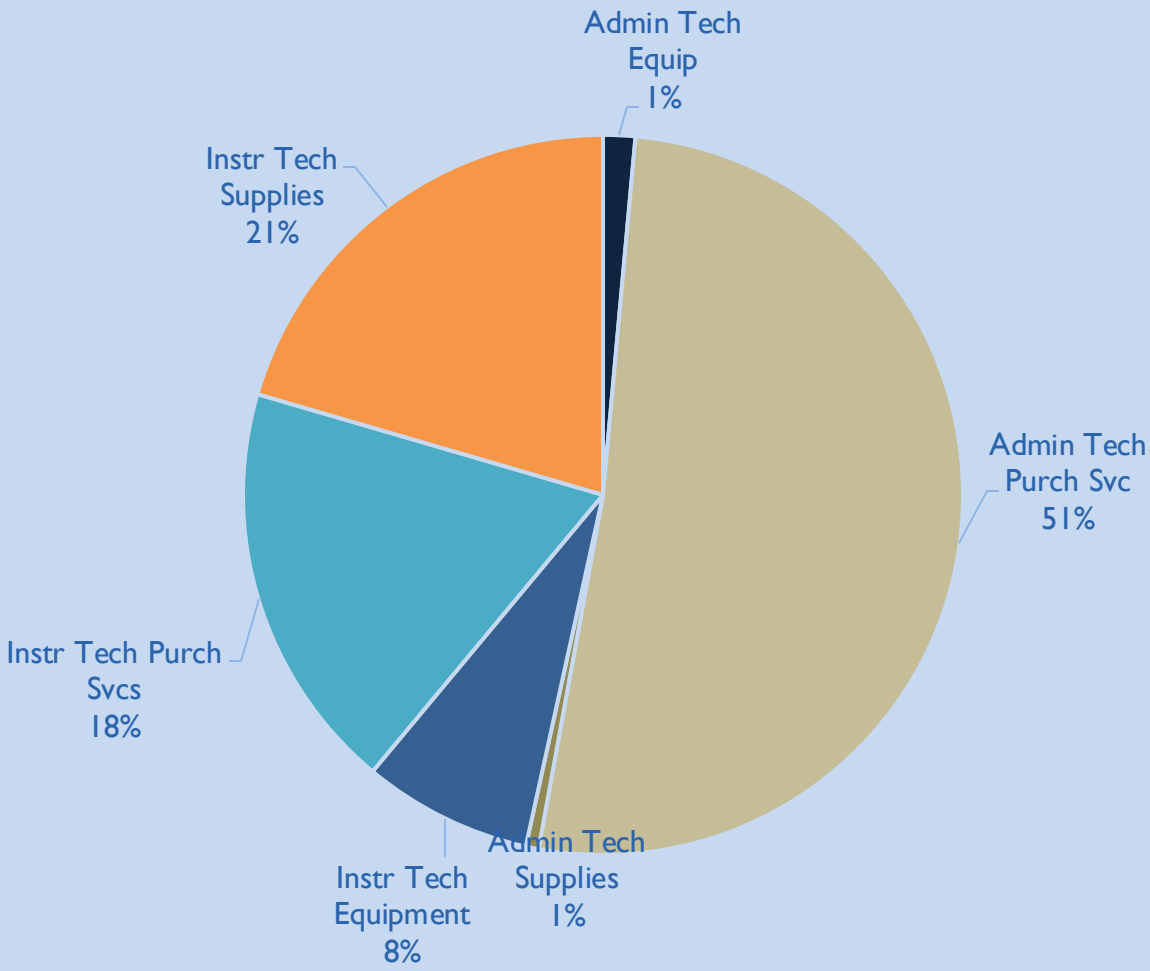
# 2026-2027 Student Devices

| HS | MS | Elementary |
|---|---|---|
| 3 Specialized Labs (Music, Art, Tech. Ed) | 1 Specialized Lab (Tech. Ed) | iPad Carts (Library Media Centers) K-2 Chromebook Carts |
| 9-12th grades 1:1 Chromebooks Virtual Windows desktops via Classlink | 6th-8th grade 1:1 Chromebooks | 3rd-5th grade 1:1 Chromebooks |

# Technology Budget

| Description | 2023-2024 Actuals | 2024-2025 Actuals | 2025-2026 Approved | 2026-2027 Proposed | Dollar Variance |
|---|---|---|---|---|---|
| Admin Tech Equipment | $5,584 | $9,584 | $10,000 | $10,000 | 0.00 |
| Admin Tech Purch Services | $311,420 | $317,015 | $237,165 | $356,590 | 119,425.00 |
| Admin Tech Supplies | $1,768 | $2,118 | $4,000 | $4,000 | 0.00 |
| Inst Tech Equipment | $98,837 | $31,025 | $40,000 | $52,800 | 12,800.00 |
| Inst Tech Purch Services | $84,300 | $100,593 | $128,000 | $128,000 | 0.00 |
| Inst Tech Supplies | $139,083 | $117,986 | $182,765 | $142,050 | (40,715.00) |
| Technology Dues & Fees | $0 | $0 | $0 | $0 | 0.00 |
| **Technology Totals** | **$640,992** | **$578,321** | **$601,930** | **$693,440** | 91,510.00 |

# Technology Budget Distribution



# Technology Budget Drivers

- Technology Manufacturer Renewals
- Switch Refresh Project
- Replacement of Student Devices: Grades 3-8
- Replacement of Aging District Desktops

**$91,510 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 | (38,203) |
| • Out of District | 4,000 |
| • Fuel | (3,000) |
| • GPS Tracking | 248 |
| • Net Decrease | (36,955) |

# Tuition

| | |
|---|---|
| • Magnet | (13,797) |
| • Vo-Ag | 0 |
| • Net Decrease | (13,797) |

# B of E, Superintendent & Fiscal

- Attorney Fees 10,000
- Other (8,390)

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

---

- Net Increase 1,610

# Debt Service

| | |
|---|---|
| • Bond Redemption | 0 |
| • Bond Interest | 54,003 |
| • Net Increase | 54,003 |

# District-wide Services

| Position | 2024-2025 | 2025-2026 | 2026-2027 |
|---|---|---|---|
| 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 | .5 | .5 |
| Special Education Secretaries | 1.52 | 1.52 | 1.52 |
| Facilities Secretary | 1 | .5 | .5 |
| Payroll Clerk | 1 | .8 | **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 | 4.14 | 4.14 | 4.14 |
| Occupational Therapist | 1 | 1 | 1 |
| Physical Therapist | .74 | .74 | .74 |
| Speech | 4 | 3.75 | 3.75 |
| Reading/Language Arts Specialist | 1 | 1 | 1 |
| Nurse Coordinator | .6 | .6 | .6 |
| SPED Coordinator | 0 | 0 | **.4** |
| 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** | | | **+0.6** |

# High School Staffing Proposal

| Grade | Enrollment 2024-2025 | Enrollment 2025-2026 | Enrollment 2026-2027 |
|---|---|---|---|
| 9 | 87 | 92 | 94 |
| 10 | 94 | 86 | 87 |
| 11 | 91 | 88 | 84 |
| 12 | 98 | 91 | 87 |
| **Totals** | **370** | **357** | **352** |
| **Net Change** | | | **-5** |

## Certified Classroom Teachers

| Subject | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| English | 5 | 5 | 5 |
| Math | 5 | 5 | 5 |
| Social Studies | 5 | 5 | 5 |
| Science | 6 | 5.6 | **5** |
| Art | 2 | 2 | 2 |
| Music | 1.8 | 1.3 | **1.8** |
| Physical Education | 2 | 2 | 2 |
| World Language | 5 | 4.9 | **4.5** |
| Tech Ed | 2 | 2 | 2 |
| Business | 2 | 2 | 2 |
| Special Education | 5 | 5 | 5 |
| **Totals** | **40.8** | 39.8 | **39.3** |
| **Net Change** | | | **-0.5** |

## Other Certified Staff

| Area | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| Principal | 1 | 1 | 1 |
| Assistant Principal | 1 | 1 | **0.8** |
| Counselors | 3 | 3 | 3 |
| Library/Media | 1 | 1 | 1 |
| Psychologist | 1 | 1 | 1 |
| Athletic Director | 1 | 1 | 1 |
| **Net Change** | | | **-0.2** |

## Non Certified Staff

| Area | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| Athletic Trainer | 1 | 1 | 1 |
| Secretary | 3.91 | 3.91 | **3.69** |
| Nurse | 1 | 1 | 1 |
| Tech Facilitator | 1 | 1 | 1 |
| Instructional Assistants | 12.76 | 12.76 | **10.98** |
| Custodians | 5.4 | 6.15 | 6.15 |
| Tutor | 2.83 | 2.83 | 2.83 |
| Library Aide | .36 | .44 | .44 |
| **Net Change** | | | **-2** |

# Middle School Staffing Proposal

## Academic Classroom Teachers (includes World Language)

| Grade | Enrollment 2024-25 | FTE | Enrollment 2025-26 | FTE | Enrollment 2026-27 | FTE |
|---|---|---|---|---|---|---|
| 6 | 79 | 5 | 101 | 5 | 85 | 5 |
| 7 | 93 | 5 | 84 | 5 | 99 | 5 |
| 8 | 91 | 5 | 95 | 5 | 85 | 5 |
| **Totals** | **263** | **15** | **280** | **15** | **269** | **15** |
| **Net Change** | | | | | **-11** | **0** |

## Non Certified Staff

| Position | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| Instructional Assistants | 11.57 | 10.68 | **8.9** |
| Nurse | 1 | 1 | 1 |
| Custodian | 4.4 | 4.4 | 4.4 |
| Tutor | 2 | 1 | **2** |
| Secretary | 1.98 | 1.98 | 1.98 |
| Library Aide | .36 | .45 | .45 |
| Tech Facilitator | 0 | 0 | 0 |
| **Net Change** | | | **-0.78** |

## Other Certified Staff

| Position | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| Principal | 1 | 1 | 1 |
| Assistant Principal | 0.8 | 0.8 | 0.8 |
| Music | 2.2 | 1.7 | **1.9** |
| Psychologist | 1 | 1 | 1 |
| Library/Media Specialist | 0.8 | 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 | 0.2 | 0.2 | 0.2 |
| Family & Consumer Science | 1 | 1 | 1 |
| Special Education | 4 | 3 | **4** |
| Counselor | 1 | 1 | 1 |
| **Net Change** | | | **+1.2** |

Lyme Consolidated Staffing Proposal

## Certified Classroom Teachers

| Grade | Enrollment 2024-25 | FTE | Enrollment 2025-26 | FTE | Enrollment 2026-27 | FTE |
|---|---|---|---|---|---|---|
| K | 30 | 2 | 30 | 2 | 45 | **3** |
| 1 | 32 | 2 | 34 | 2 | 16 | **1** |
| 2 | 38 | 2 | 33 | 2 | 33 | 2 |
| 3 | 38 | 2 | 39 | 2 | 32 | 2 |
| 4 | 35 | 2 | 41 | 2 | 40 | 2 |
| 5 | 39 | 2 | 36 | 2 | 34 | 2 |
| **Totals** | **212** | **12** | **213** | **12** | **200** | **12** |
| **Net Change** | | | | | **-13** | **0** |

## Non Certified Staff

| Position | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| 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 | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| Principal | 1 | 1 | 1 |
| Music | .8 | .8 | **.7** |
| Psychologist | 1 | .7 | **1** |
| Library/Media Specialist | .5 | .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** | | | **+0.2** |

# Mile Creek Staffing Proposal

## Certified Classroom Teachers

| Grade | Enrollment 2024-25 | FTE | Enrollment 2025-26 | FTE | Enrollment 2026-27 | FTE |
|---|---|---|---|---|---|---|
| K | 61 | 4 | 30 | 2 | 45 | **3** |
| 1 | 56 | 3 | 65 | 4 | 31 | **2** |
| 2 | 51 | 3 | 55 | 3 | 68 | **4** |
| 3 | 60 | 4 | 49 | 3 | 55 | 3 |
| 4 | 42 | 2 | 62 | 4 | 51 | **3** |
| 5 | 58 | 3 | 45 | 3 | 66 | **4** |
| **Totals** | **328** | **19** | **306** | **19** | **316** | **19** |
| **NET Change** | | | | | **+10** | **0** |

## Non Certified Staff

| Position | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| Instructional Assistants | 16.58 | 17.47 | **13.91** |
| Nurse | 1 | 1 | 1 |
| Custodian | 3.4 | 3.4 | 3.4 |
| Library Aide | .45 | .45 | .45 |
| Tech Facilitator | 1 | 1 | 1 |
| Tutor | 3 | 3 | **4** |
| Secretary | 1 | 1.73 | 1.73 |
| **Net Change** | | | **-2.56** |

## Other Certified Staff

| Position | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| Principal | 1 | 1 | 1 |
| Asst. Principal | 0.5 | 0.5 | 0.5 |
| Music | .9 | 1 | **1.4** |
| Psychologist/ Social Worker | 1.4 | 1.4 | 1.4 |
| Library/Media Specialist | 1 | 1 | 1 |
| Physical Education | 1.5 | 1.5 | 1.5 |
| Art | .8 | .8 | .8 |
| World Language | .6 | .6 | .6 |
| Special Education | 4.5 | 4.5 | **4.6** |
| TAG | .3 | .3 | .3 |
| **Net Change** | | | **+0.5** |

# Center School Staffing Proposal

## Certified Classroom Teachers

| Grade | Enrollment 2024-25 | FTE | Enrollment 2025-26 | FTE | Enrollment 2026-27 | FTE |
|---|---|---|---|---|---|---|
| PK | 79 | 6 | 89 | 6 | 100 | 6 |
| **Net change** | | | | | **+11** | **0** |

## Non Certified Staff

| Position | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| Instructional Assistants Special Education | 10.68 | 10.68 | 10.68 |
| Custodian | 2.4 | 2.4 | 2.4 |
| Nurse | 0.4 | 0.4 | 0.4 |
| Library Reader | .2 | .2 | .2 |
| **Net Change** | | | **0** |

## Other Certified Staff

| Position | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| Principal | 0.2 | 0.2 | 0.2 |
| Psychologist | .4 | .3 | **.2** |
| Music | .2 | .2 | .2 |
| Art | .2 | .2 | .2 |
| Physical Education | .2 | .2 | .2 |
| **Net Change** | | | **-0.1** |

# Summary of Changes

| | 2024-2025 | 2025-2026 | 2026-2027 | |
|---|---|---|---|---|
| **Student Count (In House/ roll-ups)** | **1268** | **1245** | **1237** | **-8** |
| **Certified Staff FTE** | **153.8** | **150.65** | **151.95** | **+1.3** |
| **Non-Certified Staff FTE** | **133.66** | **133.11** | **128.17** | **-4.94** |

# Salaries - Certified

| | |
|---|---|
| • Contractual increases, including degree changes | 535,366 |
| • Personnel Adjustments | 33,757 |
| • Line item shift for TSA | 66,200 |
| • Net Increase | 635,323 |

# Salaries – Non Certified

| | |
|---|---|
| • Contractual increases | 36,845 |
| • Personnel Adjustments | 7,712 |
| • Net Increase | 44,557* |

*Includes Facilities Salaries

# Employee Benefits

- Health Insurance 357,949
- Life & Disability 0
- FICA 17,988
- Retirement*, Unemployment, Tuition Reimbursement, Worker's Comp (72,734)

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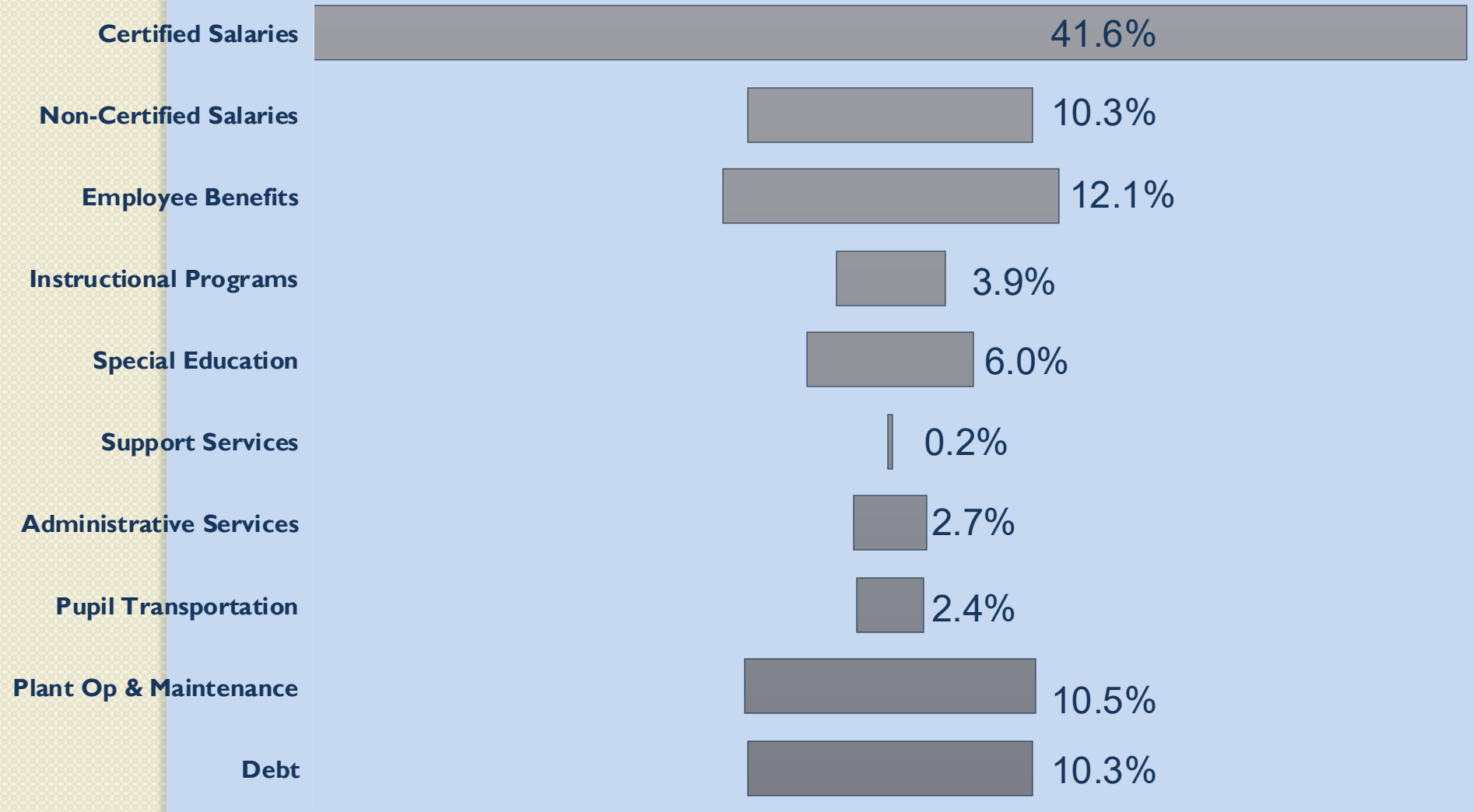
- Net Increase 303,203

# Overall Budget Summary

| | 24-25 Actuals | 25-26 Budget | 26-27 Budget | $ Increase or (Decrease) | % Inc or (Dec) by Line Item |
|---|---|---|---|---|---|
| Certified Salaries | 16,368,703 | 16,627,814 | 17,263,137 | 635,323 | 3.82% |
| Non-certified Salaries | 3,969,294 | 4,263,615 | 4,271,028 | 7,413 | 0.17% |
| Employee Benefits | 4,180,138 | 4,722,729 | 5,025,932 | 303,203 | 6.42% |
| Instructional Programs | 1,363,802 | 1,616,322 | 1,624,992 | 8,670 | 0.54% |
| Special Education | 1,526,653 | 1,965,473 | 2,478,686 | 513,213 | 26.11% |
| Support Services | 127,422 | 78,360 | 82,603 | 4,243 | 5.41% |
| Administrative Services | 1,571,562 | 979,148 | 1,103,415 | 124,267 | 12.69% |
| Pupil Transportation | 670,223 | 1,047,503 | 1,010,548 | (36,955) | (3.53)% |
| Plant Op & Maintenance | 4,698,029 | 4,136,551 | 4,350,323 | 213,772 | 5.17% |
| **OPERATING BUDGET** | **34,475,826** | **35,437,515** | **37,210,664** | **1,773,149** | **5.00%** |
| Debt Service | 2,108,363 | 4,213,288 | 4,267,291 | 54,003 | 1.28% |
| **TOTAL BUDGET** | **$36,584,189** | **$39,650,803** | **$41,477,955** | **$1,827,152** | **4.61%** |

# 2026-2027 Proposed Budget

## $41,477,955 4.61% increase



# Comparisons

- Clinton 5.88%
- Old Saybrook 7.99%
- Guilford 7.13%
- Madison 4.24% (6.1 ins. reserve)
- Waterford TBD
- Westbrook 5.61%
- East Lyme 6.79%

# Historical Perspective

| | | |
|---|---|---|
| 2021-2022 | $34,874,548 | |
| 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 |
| 2026-2027 | $41,477,955 | 4.61 |

| | |
|---|---|
| 2021-2022 | $34,874,548 |
| 2026-2027 | $41,477,955 |
| | +$6,603,407 |

That is an average annual increase over five years of $1,320,681 or 3.67% 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.

https://portal.ct.gov/sde/fiscal-services/net-current-expenditures-per-pupil-used-for-excess-cost-grant-basic-contributions

NCEP

| | | 21-22 | 22-23 | 23-24 | 24-25 | Ave. Increase |
|---|---|---|---|---|---|---|
| 1 | Westbrook | $29,626 (5.73%) | $30,012 (1.30%) | $32,704 (8.97%) | $34,207 (4.6%) | 5.15% |
| 2 | Region #4 | $23,313 (6.77%) | $26,436 (13.40%) | $28,452 (7.63%) | $33,215 (16.74%) | 11.13% |
| 3 | Old Saybrook | $25,762 (6.06%) | $25,765 (0.01%) | $26,665 (3.49%) | $28,165 (5.63%) | 3.8% |
| 4 | Clinton | $21,698 (2.19%) | $23,105 (6.48%) | $23,983 (3.80%) | $26,024 (8.51%) | 5.24% |
| 5 | Waterford | $20,986 (3.85%) | $23,125 (10.19%) | $22,683 (-1.91%) | $25,349 (11.75%) | 5.97% |
| 6 | Madison | $22,731 (-1.01%) | $23,556 (3.63%) | $24,833 (5.42%) | $25,211 (1.52%) | 2.39% |
| 7 | Lyme-Old Lyme | $22,995 (-0.52%) | $23,118 (0.53%) | $23,707 (2.55%) | $25,142 (6.05%) | 2.15% |
| 8 | East Lyme | $20,224 (2.34%) | $20,689 (2.30%) | $23,245 (12.35%) | $24,209 (4.15%) | 5.28% |
| 9 | Guilford | $19,795 (-0.54%) | $20,695 (4.55%) | $21,755 (5.12%) | $23,083 (9.41%) | 4.63% |

# What's Next…

- Questions/discussion/direction on preparing the budget to be put forth to the public on February 4.