LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience ***in a Public School Setting***

Special Board of Education Meeting
January 21, 2026

Board Present: Jason Kemp, Chair; Anna James, Vice Chair; Gavin Lodge, Secretary; Scott Brown; Xander Lowry; Sheryl Shyloski; and Michael Hansen

Absent by Previous Arrangement: Susan Fogliano; Cynthia McCollum

Administration Present: Ian Neviaser, Superintendent of Schools; Mark Ambruso, Principal of Lyme-Old Lyme Middle School; 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; Thomas Bushnell, 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: four community members from Lyme-Old Lyme

The meeting was called to order by Chair Jason Kemp at 6:31 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 2026-2027 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 5, the anticipated date of the referendum.

Mr. Neviaser reported that district-wide services impacted 96.4% of the total budget.

Mr. Neviaser explained the statutory definition of a budget: *Section 10-222. Appropriations and budget. Each local board of education shall prepare an itemized estimate of the cost of maintenance of public schools for the ensuing year and shall submit such estimate to the board of finance in each town or city having a board of finance, to the board of selectmen in each town having no board of finance or otherwise to the authority making appropriations for the school district, not later than two months preceding the annual meeting at which appropriations are to be made.* Mr. Neviaser explained that a budget is not only a plan, it is a statement of values and priorities.

SPECIAL EDUCATION PRESENTATION

Melissa Dougherty, Director of Special Services, presented the special education budget, which included information on the scope of program; program initiatives, supports and mandates; and the state performance plan. Mrs. Dougherty also reported on the measures of success, 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 2026-2027.

The special education proposed budget for 2026-2027 reflects an increase of $519,428 from the current year's budget for a total budget of $2,496,096.

Questions and comments on the special education budget included the following: 2026-2027 budget includes students currently placed in out of district programs for the upcoming year and accounts for projected future outplacements.

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 2026-2027 budget include:

Replace Lyme School Hot Water Heaters	$160,000
Replace Middle School Hot Water Heaters	85,000
Repair Lyme School Rear Concrete Entry	60,000
Replace Mile Creek Security Alarm	17,550
Project Totals	$322,550

The facilities proposed budget for 2026-2027 reflects an increase of $123,628 from the current year's budget for a total budget of $2,610,695.

The technology proposed budget for 2026-2027 reflects an increase of $91,510 over the current year's budget for a total budget of $693,440.

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:

	2024-2025	2025-2026	2026-2027	Change
Student Count (In-House Rollups)	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

Mr. Neviaser reviewed contractual salary data for 2026-2027:

Certified Salaries	
Contractual Increases (including degree changes)	$535,366
Personnel Adjustments	$33,757
Line Item Shift for TSA	$66,200
Net Increase	$635,323

Non-Certified Salaries	
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, Workers' Comp	(72,734)
Net Increase	$303,203

The overall budget summary reflects an increase of $1,827,152 over the current year's budget for a total budget of $41,477,955, a 4.61% increase (5% operating budget increase).

Mr. Neviaser reported on budget increases for area towns for 2026-2027; Clinton 5.88%; Old Saybrook 7.99%; Guilford 7.13%; Madison 4.24% (6.1 ins. Reserve); Waterford TBD%; Westbrook 5.61%; and East Lyme 6.79%.

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

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.

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.

	2021-2022	2022-2023	2023-2024	2024-2025	Ave Increase
Lyme-Old	$22,995	$23,118	$23,707	$25,142	2.15%
Lyme	(-0.52%)	(0.53%)	(2.55%)	(6.05%)	

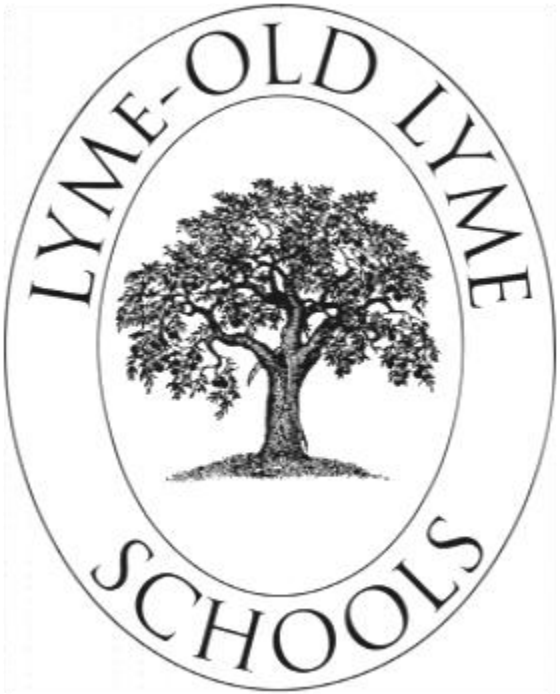
Questions and comments on the Central Services budget followed the presentation. Discussion centered on whether there was a need for an additional meeting on January 28 or whether the Board is able to move forward with the presented budget. Mr. Neviaser states at this stage, input is limited from the public, with occasional questions during the Budget Forum. Mr. Neviaser also reported that the administration reviewed cost-saving options, with no significant savings or would require reductions to programs, teachers, or class sizes. Mr. Neviaser explained that debt service is not a major driver this year; using the undesignated fund can offset future debt service costs and effect the district's 10-year plan and policy. Also, the budget request reflects actual needs; there are no specific areas requiring additional funding, and spending is strategic. Mr. Neviaser also noted that while we budgeted for what we currently have, there is flexibility in the budget if additional support becomes needed.

There was Board consensus to move forward with the presented budget for presentation to the community at the Budget Forum on February 4.

The special meeting adjourned at 7:50 p.m. upon a motion by Mr. Lowry and a second by Mr. Lodge.

Respectfully submitted,

Gavin Lodge, Secretary



2026-2027 Budget Proposal

LYME-OLD LYME SCHOOLS

A private school experience in a public school setting

Goals to be Served by the Budget

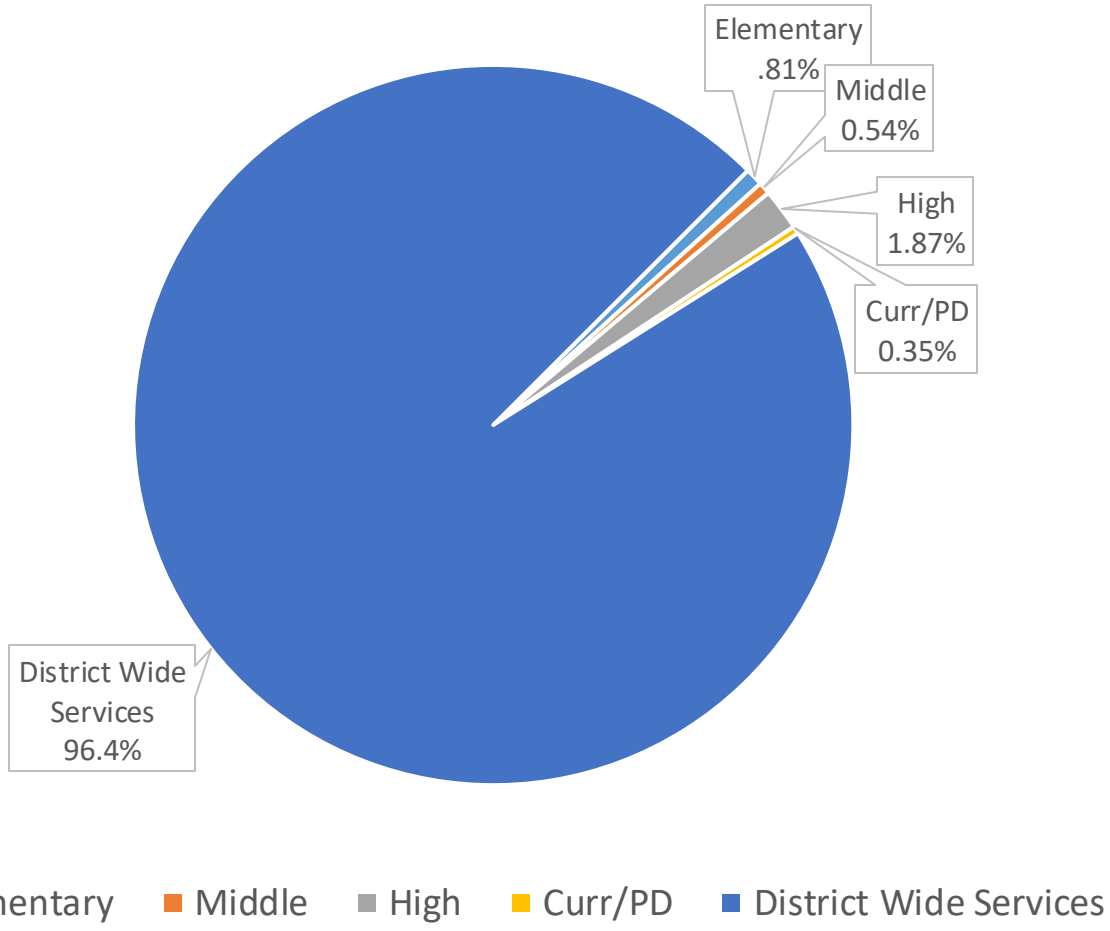
To support the objectives outlined in the Strategic Plan by:

- 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* *(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

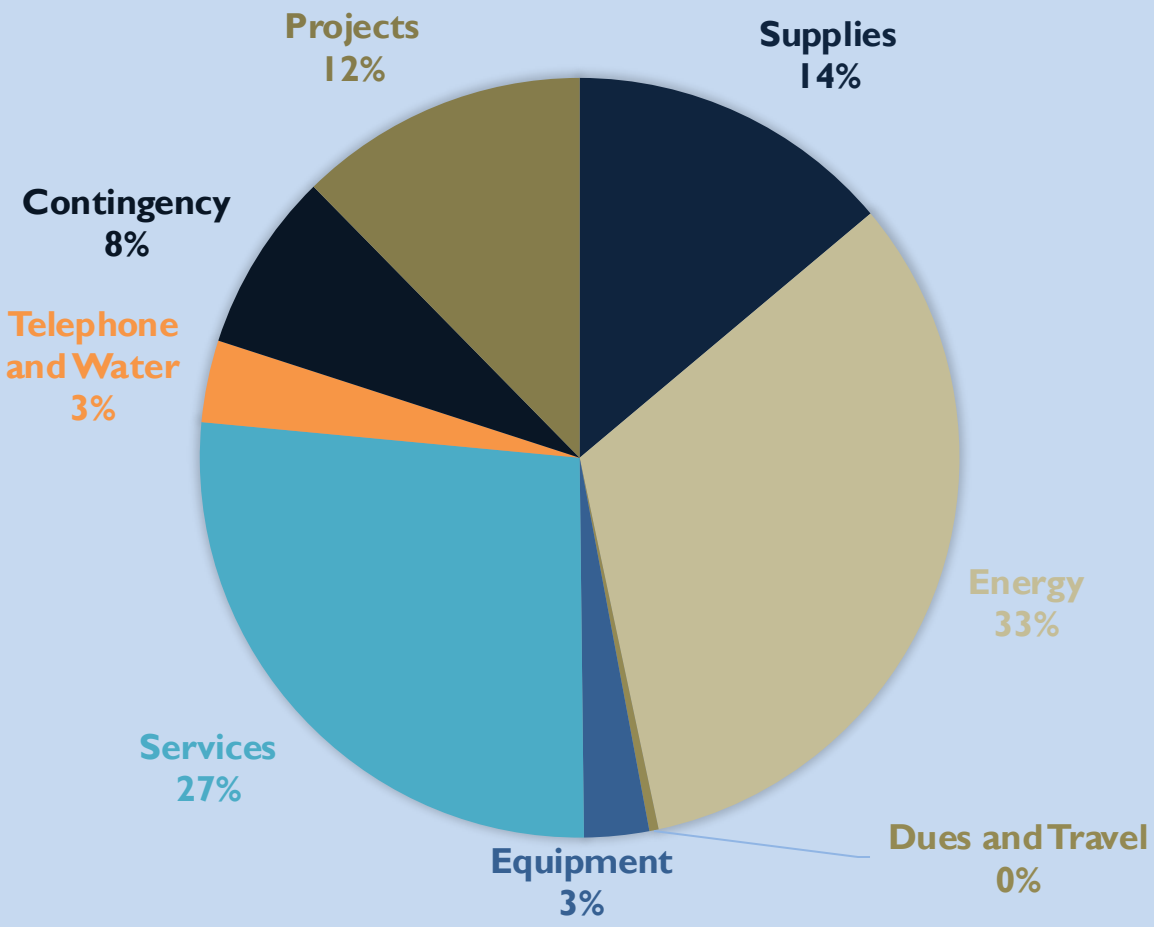
Facilities Proposed Projects

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)

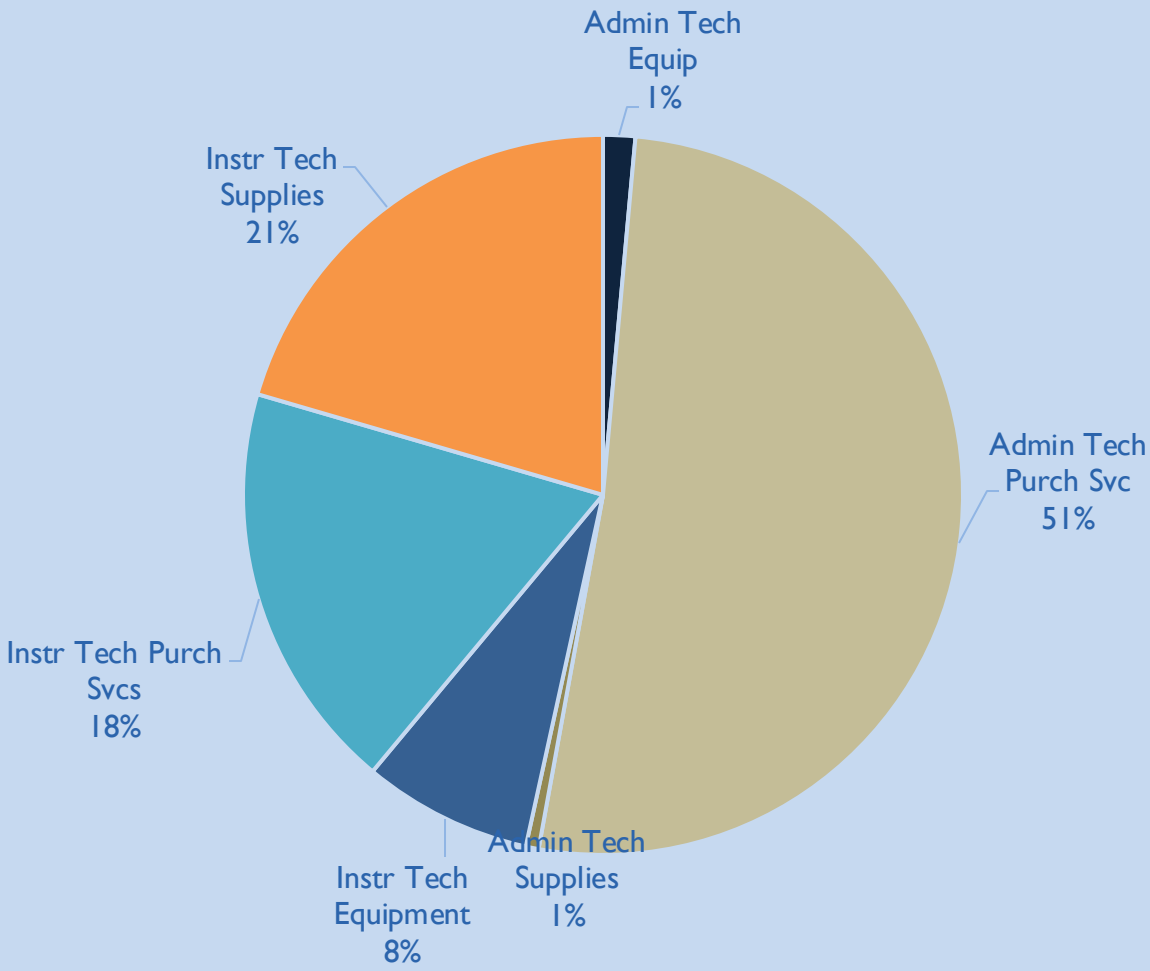
2026-2027 Student Devices

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)

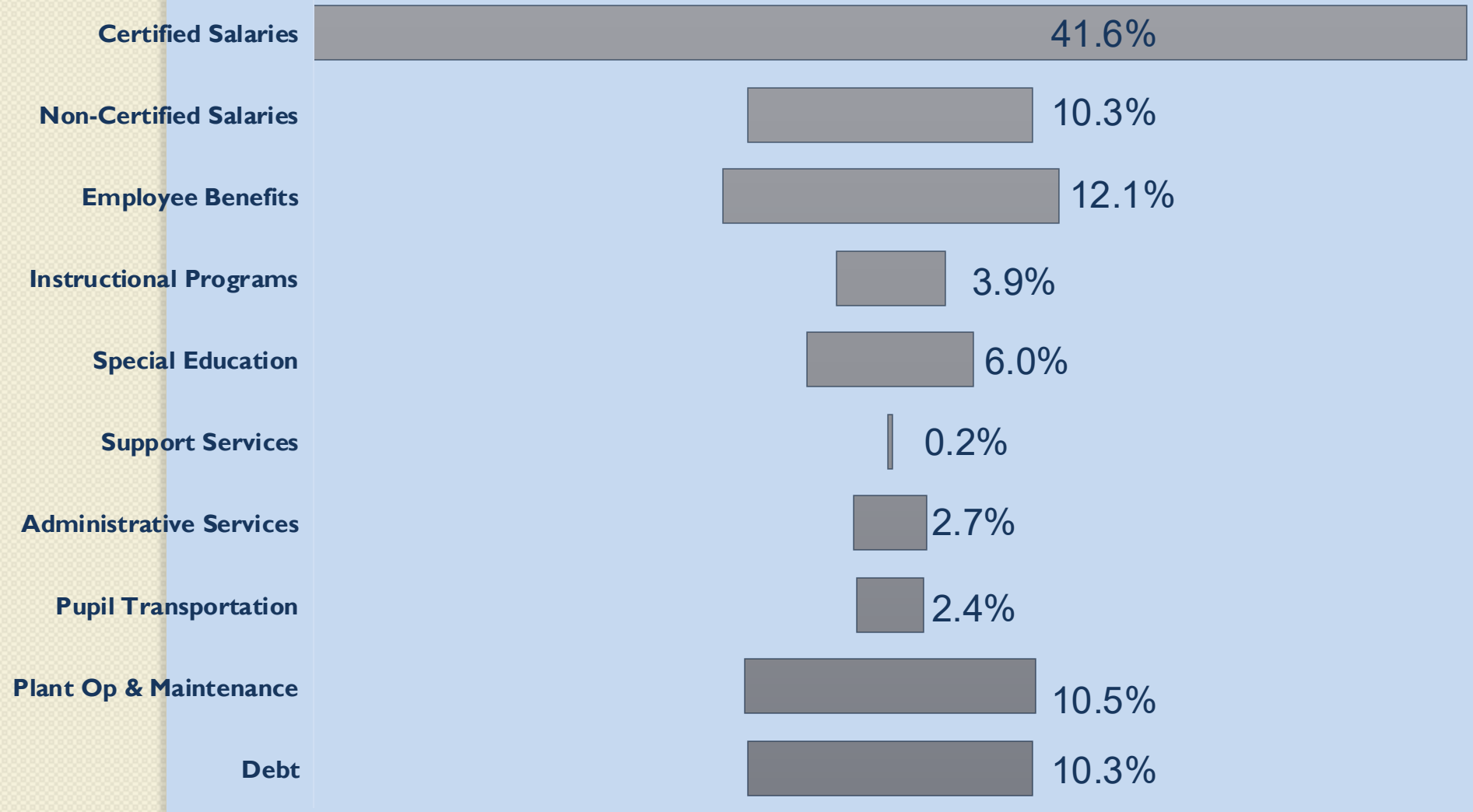
- Net Increase 303,203

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.