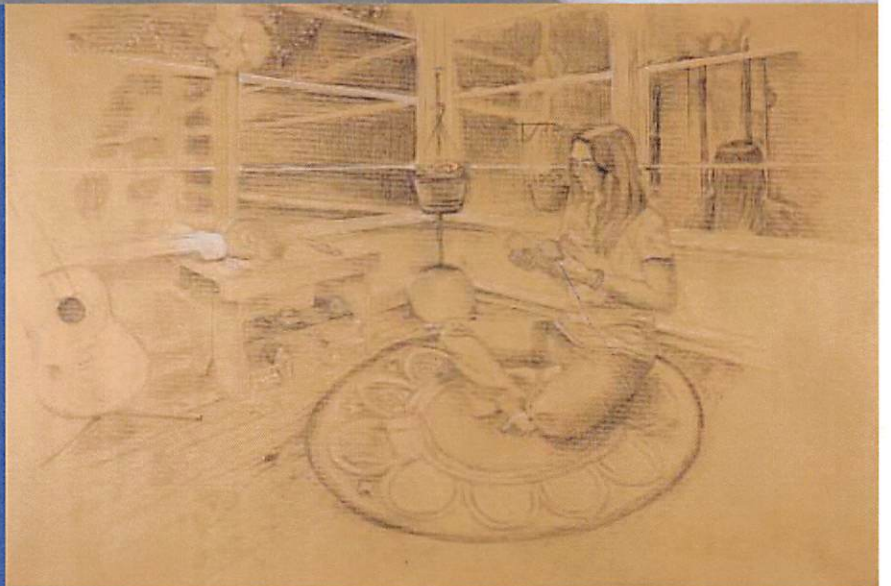




Lyme- Old Lyme Schools

2018-2019
Budget Book



On the cover of the budget book...

**Artwork on cover courtesy of students from
Lyme-Old Lyme Middle and High School**

Clockwise from top left

Kathryn Atkinson, Grade 11

Chloe Campbell, Grade 8

Claudia Mergy, Grade 12

Penelope Small, Grade 11

Mya Johnson, Grade 11

TABLE OF CONTENTS



	<u>Page</u>
Superintendent and Board Chair's Letter of Transmittal.....	1
Key Events in the 2018-2019 Budget Development Process	2
A Primer in Contemporary Budget Concepts.....	3
Budget Summary	4
2018-2019 Total Budget Summary (graph)	5
Budget Increase by Line Item (graph).....	6
Budget Increase by Line Item and Category	7/8
Elementary Budget by Program/Object	9
Middle School Budget by Program/Object	10
High School Budget by Program/Object.....	11
District-Wide Services	12
Elementary Budget by Program Area	13
Middle School Budget by Program Area	14
High School Budget by Program Area.....	15
Totals by Program Area	16
Instructional Programs	17
Facilities	18
Special Education	19
Administrative Services	20
Employee Benefits	21
Support Services	21
Certified Salaries	22
Non-Certified Salaries	23
Transportation.....	23
Chart of Accounts – Account Structure	24
Chart of Accounts Coding Sheet – General Fund Expenditures.....	25
Capital Projects Budget.....	26
Instructional and Operational Technology	27
Debt Service Payments	28
Principal and Interest Payments (graph)	29
Budget Increase History (graph)	30/31
Personnel FTEs	32
Three Year Budget Proposal by Line Item - % Increase (Decrease) by Line	33
Summary of Federal Grants	34
Impact to Towns	35
Estimated Revenue	36
The Impact of Declining Enrollment	37
2017-2018 Accomplishments and Achievements	38/39

LYME-OLD LYME PUBLIC SCHOOLS

Small Schools, Big Ideas



Challenging Achieving* Excelling*

REGION #18

Letter of Transmittal for the 2018-2019 Budget

Dear Members of the Lyme and Old Lyme Communities,

The Region 18 Board of Education approved a budget for the 2018-19 school year at its February 7 meeting. This \$34,298,528 budget represents a 1.97% increase over the adopted budget for the current year. This budget is now transmitted to you, the voters, for your deliberation and action.

The majority of this budget increase is being driven by the cost of employee health insurance. Unfortunately, our renewal rates for this year are expected to be between 15-18%. Accordingly, we have developed a budget that will allow for this increase yet continues to maintain all of our award winning academic and extracurricular offerings which are commensurate, and oftentimes superior, to both public and private schools throughout Connecticut.

This budget supports our commitment to continued adherence to class size guidelines, reduction of staff to account for an enrollment decline at the elementary level, continuance of existing academic and extracurricular activities, adjustments for anticipated changes in the special education population, adequate funding for maintenance and repair of buildings and grounds, scheduled replacement of technology and equipment, and program improvements that are consistent with high academic and operational standards.

The Board of Education encourages citizens to learn about the budget composition and participate in scheduled budget activities. Thus, you are invited to review the proposed budget, attend our public sessions and, of course, to vote on May 8.

Sincerely,


Michelle Roche, Board of Education Chair


Ian Neviasher, Superintendent of Schools

Presentations

April 2	6:30 p.m.	Center School	Budget Hearing
May 7	6:30 p.m.	Center School	Budget Meeting
May 8	Anticipated Budget Referendum Date		

Copies of 2018-2019 Budget can be accessed on the District Website: www.region18.org OR by calling Jeanne Delaura at 860-434-7238.

IAN NEVIASER, SUPERINTENDENT OF SCHOOLS

49 Lyme Street, Old Lyme, Connecticut 06371

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

Key Events in the 2018-2019 Budget Development Process

November 2017	Finance Committee, Board of Education, Administration, parent and staff leadership collaborate to identify assumptions and drivers that will impact the development and adoption of budget.
October – December 2017	Administrators and Directors work with staff to prepare school and program budgets and review/revise them with the Superintendent.
January 2018	Finance Committee and Board meet in a series of workshops to review and discuss budgets by site and program.
January – February 2018	Board discusses budget at regular Board meetings.
February 7, 2018	Community is invited to provide input on proposed budget. Board adopts budget with 1.97% increase.

Board of Education Members

Michelle Roche, Chair
 Erick Cushman
 Rick Goulding
 Stacey Leonardo
 Diane Linderman
 Mary Powell St. Louis
 Martha Shoemaker
 Jean Wilczynski
 Stacy Winchell

Administrative Team

Ian Neviasser, Superintendent
 Mark Ambruso, Principal, LOLMS
 James Cavalieri, Principal, Lyme School
 Michelle Dean, Director of Curriculum
 Melissa Dougherty, Director of Special Services
 Patricia Downes, Principal, Mile Creek School
 Jeanne Manfredi, Assistant Principal, LOLHS
 Holly McCalla, Business Manager
 John Rhodes, Director of Facilities and Technology
 Noah Ventola, Assistant Principal, LOLMS
 James Wygonik, Principal, LOLHS

A Primer in Contemporary Budget Concepts

It is nearly impossible to pick up a local newspaper between January and June and not find at least one article on some topic related to school funding or budgets. Sometimes the articles are self-explanatory and sometimes they contain cryptic acronyms or obscure concepts. This primer has been developed to help our citizens understand contemporary school budget themes and how they relate to the Region 18 budget.

Topic / Theme	What is it?	What it means to Region 18
ECS – Educational Cost Sharing	ECS is Connecticut's basic educational grant funding. ECS funding is given directly to towns and must be used for education purposes only. The amounts given to towns vary widely and depend on population, wealth and other factors woven into a complex funding formula. A special state task force has been studying the ECS funding structure. Changes are forthcoming within the next few years.	Since 2014-2015 the State of Connecticut has reduced Lyme and Old Lyme's ECS payments by 65%: From \$751,142 in 14-15 to \$260,024 expected in 17-18; however, in anticipation of increased reductions, neither town assumed these revenues in their respective budgets in FY 18. For 18-19 (FY 19), the governor's budget has no ECS funding allocated to Lyme or Old Lyme.
MBR – Minimum Budget Requirement	The MBR is the minimum budget that a district must approve in order to receive its full entitlement of ECS funding. Currently, the state has defined the MBR to be the previous year's budget amount (without debt service). Recent changes in the statute allow for several MBR exceptions. These include declining enrollment, needs for academic improvement, school closings, and district performance index ranking.	The MBR for Region 18 as of September 2017 is \$29,555,195 (exclusive of debt service.) This is \$783,720 less than the 2018-19 proposed operating budget. The District can approve an operating budget greater than its MBR but not less.
PPE – Per Pupil Expenditure	The PPE is the state's calculation of a district's expenditures on a per pupil basis. The PPE is calculated based on audited expenditures for the district's previous budget year. The PPE is used to calculate state reimbursements for special education students with high cost programs. The current PPE's for Connecticut districts range from a low of \$12,744 in Danbury to a high of \$36,176 in Cornwall. Many factors contribute to a district's PPE, including scale, program breadth, number of schools, facility maintenance, etc.	Region 18's PPE is currently calculated to be \$20,216 by the state. The district is small and includes five small schools, which are huge factors in contributing to a higher than average PPE. The District has undertaken an aggressive marketing campaign to produce out of district tuition paying students which will assist in maintaining or lowering the PPE.
ADM- Average Daily Membership	In a regional district such as ours, the billings to the towns are based on the number of students from each town in attendance at a given point in time or the Average Daily Membership.	The ADM calculation used by Region 18 is based on an average of the by-town attendance on October 1 and April 1. This year's cost impact is detailed on the Impact to Towns page of this booklet.

BUDGET SUMMARY..... \$34,298,528

	16-17 Actuals	17-18 Budget	18-19 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	\$13,300,717	\$13,676,217	\$13,787,269	\$111,052	0.81%
Non-certified Salaries	3,032,771	3,208,576	3,241,182	32,606	1.02%
Employee Benefits	3,924,177	4,064,874	4,623,005	558,131	13.73%
Instructional Programs	1,092,039	1,319,981	1,348,300	28,319	2.15%
Special Education	1,322,737	1,467,289	1,466,801	(488)	(0.03)%
Support Services	72,596	77,478	77,736	258	0.33%
Administrative Services	672,847	828,120	848,403	20,283	2.45%
Pupil Transportation	876,698	989,899	1,028,286	38,387	3.88%
Plant Op & Maintenance	3,924,579	\$3,922,761	\$3,917,933	(4,828)	(0.12)%
OPERATING BUDGET	28,219,161	29,555,195	30,338,915	783,720	2.65%
Debt Service	4,186,969	4,079,076	3,959,613	(119,463)	(2.93)%
TOTAL BUDGET	\$32,406,130	\$33,634,271	\$34,298,528	\$664,257	1.97%

*Estimated enrollment
based on October 1, 2017
in house student count.*

Student Count (In House)	1,262	1,213
Certified Staff	152.10	150.10
Non-Certified Staff	125.59	127.70

NOTE: The percentage increase or (decrease) by line item is calculated by dividing the 2018-2019 \$ increase or (decrease) by the 2017-2018 line item budget amount. For example, the Certified Salaries increase of \$111,052 divided by the 2017-2018 Line Item Budget amount of \$13,676,217 equals .0081 or .81%.

2018 - 2019 Total Budget Summary

Operating Budget	+	Debt Service	=	Total Budget
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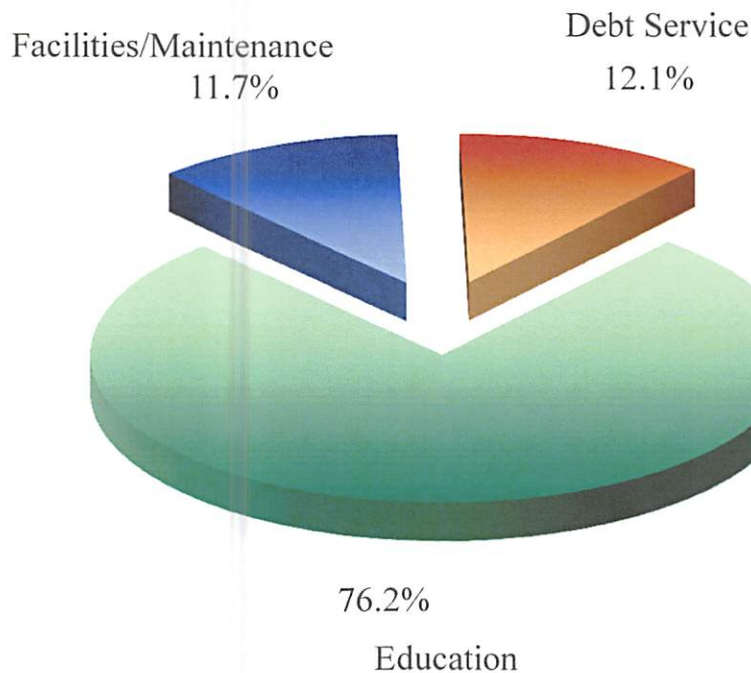
2017 - 2018 Budget =	\$33,634,271
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2018 - 2019 Budget =	\$34,298,528
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Dollar Increase =	\$664,256
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% Increase =	1.97%
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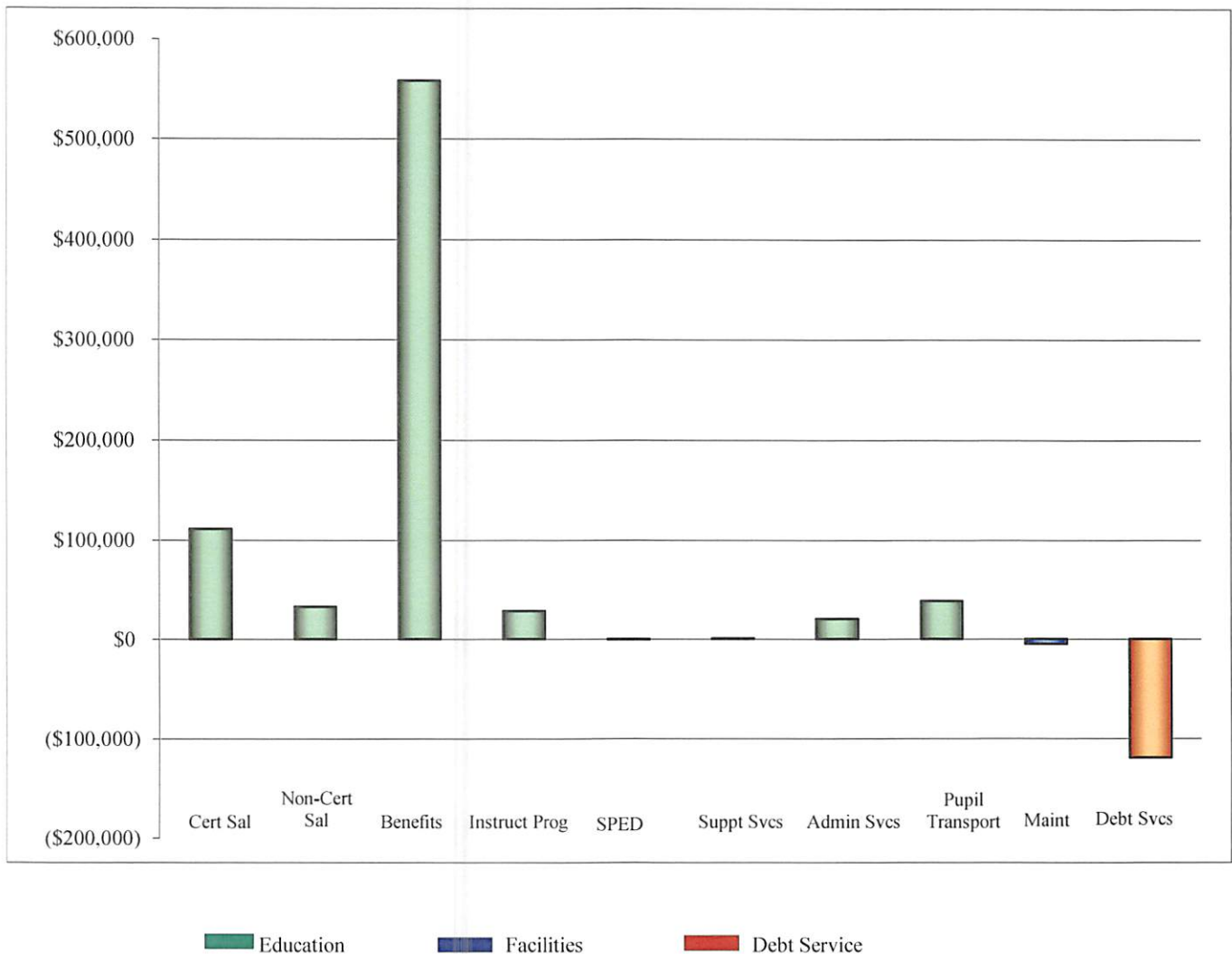
Education	\$26,420,982	77.0%	of total budget
Facilities/Maintenance	\$3,917,933	11.4%	of total budget
Debt Service	\$3,959,613	11.5%	of total budget



Education	Instructional and administrative salaries, benefits, supplies, equipment, out of district tuition, books.
Facilities/Maintenance	Salaries, supplies, service contracts and equipment to maintain school buildings and grounds; includes capital projects and contingency maintenance.
Debt Service	Principal and interest payments for bonded projects.

Budget Increase by Line Item

Certified Salaries	\$111,052	0.81%
Non-Certified Salaries	\$32,606	1.02%
Employee Benefits	\$558,131	13.73%
Instructional Programs	\$28,319	2.15%
Special Education	(\$488)	(0.03)%
Support Services	\$258	0.33%
Administrative Services	\$20,283	2.45%
Pupil Transportation	\$38,387	3.88%
Plant Op & Maintenance	(\$4,828)	(0.12)%
Debt Service	(\$119,463)	(2.93)%
	\$664,257	1.97%



Budget Increase by Line Item and Category

FY 2018 - 2019 (in Thousands)

Page 1 of 2

Certified Salaries	<u>\$111,052</u>
Contractual increases, incl degree changes	\$361,955
Personnel changes, reductions	(\$250,903)
Non-certified Salaries	<u>\$32,606</u>
Contractual increases	\$71,138
Personnel changes	(\$38,532)
Employee Benefits	<u>\$558,131</u>
Health insurance - rate increase	\$468,320
Other insurance, FICA, pension, tuition	\$89,811
Instructional Programs	<u>\$28,319</u>
Instructional technology	\$52,600
Tuition, adult education	(\$48,595)
Choral Risers	\$12,000
Foreign Language Textbooks	\$8,000
Special Education	<u>(\$488)</u>
Support Services	<u>\$258</u>

Budget Increase by Line Item and Category

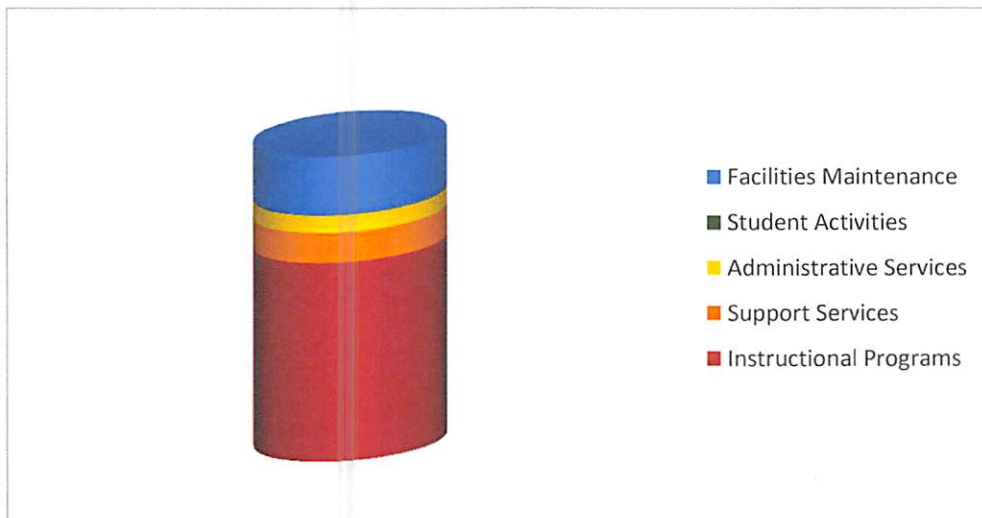
FY 2018 - 2019 (in Thousands)

Page 2 of 2

Administrative Services	<u>\$20,283</u>
Attorney, including negotiations	\$10,000
Electronic Timekeeping/HR platforms	\$7,700
Misc. and other	\$2,583
Pupil Transportation	<u>\$38,387</u>
Contractual increase, Magnet, Vo-tech, Vo-Ag	\$38,387
Plant Op & Maintenance	<u>(\$4,828)</u>
Building and grounds maintenance	(\$7,026)
Electric	\$24,952
Capital Projects	(\$70,000)
Food Service Equip	\$20,500
Debt Service	<u>(\$119,463)</u>
Bond redemption, interest on bonds	(\$119,463)
	<u><u>\$664,257</u></u>

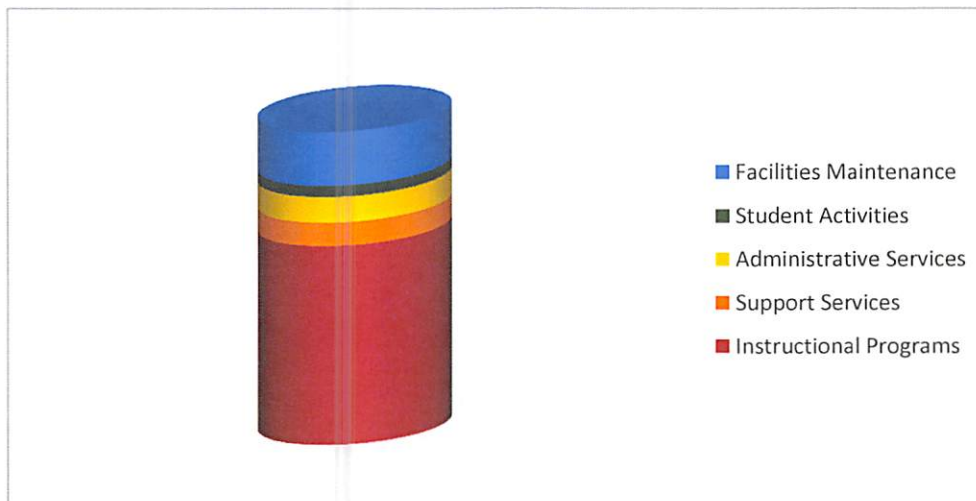
Elementary Budget by Program/Object

<u>Function</u>	<u>Salaries</u>	<u>Purchased Services</u>	<u>Books and Supplies</u>	<u>Equipment/ Transport/ Dues</u>	<u>Total</u>
General Instruction	\$55,000		\$28,800	\$8,400	\$92,200
Art	103,430		3,900		107,330
Language Arts	550,004		28,800	2,110	580,914
Foreign Language	92,718	1,500	1,960	2,129	98,307
Health Instruction			3,250		3,250
Mathematics	597,114		14,700	2,090	613,904
Music	181,505	1,000	1,560	200	184,265
Science	550,013	5,408	5,020	2,000	562,441
Social Studies	550,012		3,580	2,000	555,592
Reading	186,452				186,452
Physical Education	161,331		3,900	60	165,291
Homebound Instruction					0
Talented and Gifted	92,718		4,058	680	97,456
Tutorial	128,380	32,760	1,600		162,740
Preschool	396,317		6,000		402,317
Special Education	1,229,902		7,000		1,236,902
Guidance			1,600		1,600
Health Services	127,242	450	3,600		131,292
Psychological Services	181,047		2,100		183,147
Speech Services	281,662		1,750	224	283,636
Library/Media	179,905	10,944	14,270	364	205,483
Instructional Technology	164,299	47,800	35,050	25,500	272,649
Administrative Services	416,254	25,050	10,748	11,580	463,632
Facilities	590,147	579,032	355,564	16,800	1,541,543
Student Activities	6,426			14,830	21,256
	<u>\$6,821,878</u>	<u>\$703,944</u>	<u>\$538,810</u>	<u>\$88,967</u>	<u>\$8,153,599</u>



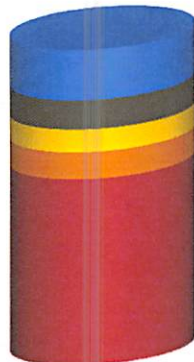
Middle School Budget by Program/Object

<u>Function</u>	<u>Salaries</u>	<u>Purchased Services</u>	<u>Books and Supplies</u>	<u>Equipment/ Transport/ Dues</u>	<u>Total</u>
General Instruction	\$37,500		\$14,320	\$14,259	\$66,079
Art	87,187		2,188	100	\$89,475
Language Arts	270,033		4,842	1,000	\$275,875
Foreign Language	238,190	1,000	9,418	3,082	\$251,690
Health Instruction	99,011		984		\$99,995
Family/Consumer Science	94,318	500	5,700		\$100,518
Technical Education	87,487		11,260	200	\$98,947
Mathematics	354,958		4,083	1,155	\$360,196
Music	148,222	5,350	3,050	1,040	\$157,662
Science	244,147		4,120	300	\$248,567
Social Studies	264,331		1,392		\$265,723
Career Education/STEM			4,355		\$4,355
Reading	40,011				\$40,011
Physical Education	175,774		1,668	1,875	\$179,317
Homebound Instruction	5,000				\$5,000
Talented and Gifted	92,718	490	1,325	135	\$94,668
Tutorial	68,359		1,095		\$69,454
Special Education	538,016	7,920	3,000		\$548,936
Guidance	108,126	2,515	3,650		\$114,291
Health Services	61,001	245	1,700		\$62,946
Psychological Services	62,863		850		\$63,713
Speech Services	26,256		400		\$26,656
Library/Media	90,403		9,540	425	\$100,368
Instructional Technology	86,560	30,400	13,850	16,700	\$147,510
Administrative Services	355,935	20,730	5,300	15,722	\$397,687
Facilities	311,298	268,410	253,576	4,400	\$837,684
Student Activities	118,586	15,900	10,405	25,517	\$170,408
	<u>\$4,066,290</u>	<u>\$353,460</u>	<u>\$372,071</u>	<u>\$85,910</u>	<u>\$4,877,731</u>



High School Budget by Program/Object

<u>Function</u>	<u>Salaries</u>	<u>Purchased Services</u>	<u>Books and Supplies</u>	<u>Equipment/Transport/Dues</u>	<u>Total</u>
General Instruction	\$73,500		\$20,000	\$34,600	\$128,100
Art	227,205	1,800	11,500	250	240,755
Business Education	193,458		5,679	280	199,417
Language Arts	458,193	700	7,198	85	466,176
Foreign Language	452,528	4,365	10,521	1,435	468,849
Health Instruction	57,160	1,900	696		59,756
Technical Education	187,436	500	19,040	575	207,551
Mathematics	472,435	200	4,875	570	478,080
Music	200,844	9,500	9,995	910	221,249
Science	483,519	1,200	9,000	545	494,264
Social Studies	403,812	2,716	8,600	559	415,687
Career Education			1,200	185	1,385
Reading	18,544				18,544
Physical Education	146,573	3,300	6,553	275	156,701
Homebound Instruction	14,000	2,000			16,000
Tutorial	68,109	400	1,500		70,009
Special Education	652,985	19,320	3,250		675,555
Guidance	337,685	3,300	10,363	675	352,023
Health Services	61,254	450	1,900	145	63,749
Psychological Services	94,989	850		265	96,104
Speech	26,256		200		26,456
Library/Media	116,094		11,175	425	127,694
Instructional Technology	85,040	30,400	85,778	56,200	257,418
Administrative Services	481,597	25,325	24,829	26,260	558,011
Facilities	425,796	395,753	385,359	14,400	1,221,308
Graduation		4,700	8,500		13,200
Student Activities	<u>364,160</u>	<u>249,850</u>	<u>56,630</u>	<u>27,420</u>	<u>698,060</u>
	<u>\$6,103,172</u>	<u>\$758,529</u>	<u>\$704,341</u>	<u>\$166,059</u>	<u>\$7,732,101</u>



- Facilities Maintenance
- Student Activities
- Administrative Services
- Support Services
- Instructional Programs

District-Wide Services

<u>Function</u>	<u>Salaries</u>	<u>Benefits/ Purchased Services</u>	<u>Debt Service</u>	<u>Books and Supplies</u>	<u>Equipment/ Transport/ Dues</u>	<u>Total</u>
Health/Life/Disability Insurance		\$3,354,170				\$3,354,170
FICA		595,835				595,835
Retirement		443,000				443,000
Unemployment Compensation		25,000				25,000
Worker's Compensation		160,000				160,000
Professional Development	178,896	72,000		7,900		258,796
Instruction		998,466				998,466
Student Transportation					1,343,814	1,343,814
Curriculum Development	70,000	19,000		12,500	11,400	112,900
Homebound	6,000					6,000
Occupational Therapy	60,947			3,000		63,947
Physical Therapy	81,337			3,000		84,337
Special Education	224,692	164,350		5,050	5,590	399,682
Board of Education	3,110	333,323		8,550	25,251	370,234
Central Administrative Services	302,041	1,030		11,960	5,685	320,716
Fiscal Services	275,244	53,611		5,500	2,250	336,605
Administrative Technology	162,085	105,764		8,000	108,735	384,584
Facilities/Food Service	155,104	113,994		16,000	32,300	317,398
Debt Service		500	3,959,113			3,959,613
	<u>\$1,519,456</u>	<u>\$6,440,043</u>	<u>\$3,959,113</u>	<u>\$81,460</u>	<u>\$1,535,025</u>	<u>\$13,535,097</u>



Elementary Budget by Program Area

<u>Function</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$131,546	\$130,900	\$92,200	(\$38,700)	(29.56)%
Art	\$119,115	\$121,199	\$107,330	(\$13,869)	(11.44)%
Language Arts	\$1,175,977	\$583,021	\$580,914	(\$2,107)	(0.36)%
Foreign Language	\$90,018	\$95,200	\$98,307	\$3,107	3.26 %
Health Instruction	\$3,375	\$3,250	\$3,250	\$0	0.00 %
Mathematics	\$680,019	\$661,992	\$613,904	(\$48,088)	(7.26)%
Music	\$177,039	\$180,537	\$184,265	\$3,728	2.06 %
Science	\$283,778	\$562,198	\$562,441	\$243	0.04 %
Social Studies	\$301,833	\$556,789	\$555,592	(\$1,197)	(0.21)%
Reading	\$204,078	\$209,002	\$186,452	(\$22,550)	(10.79)%
Physical Education	\$163,248	\$172,731	\$165,291	(\$7,440)	(4.31)%
Homebound Instruction	\$600	\$600	\$0	(\$600)	(100.00)%
Talented and Gifted	\$94,052	\$95,866	\$97,456	\$1,590	1.66 %
Tutorial	\$154,210	\$155,254	\$162,740	\$7,486	4.82 %
Preschool	\$414,044	\$408,279	\$402,317	(\$5,962)	(1.46)%
Special Education	\$1,129,699	\$1,177,263	\$1,236,902	\$59,639	5.07 %
Instructional Technology	\$272,260	\$250,041	\$272,649	\$22,608	9.04 %
Instructional Programs	<u>\$5,394,891</u>	<u>\$5,364,122</u>	<u>\$5,322,010</u>	<u>(\$42,112)</u>	<u>(0.79)%</u>
Guidance	\$3,000	\$2,800	\$1,600	(\$1,200)	(42.86)%
Health Services	\$125,902	\$120,277	\$131,292	\$11,015	9.16 %
Psychological Services	\$172,527	\$178,768	\$183,147	\$4,379	2.45 %
Speech	\$273,144	\$259,286	\$283,636	\$24,350	9.39 %
Library/Media	\$184,156	\$194,470	\$205,483	\$11,013	5.66 %
Support Services	<u>\$758,729</u>	<u>\$755,601</u>	<u>\$805,158</u>	<u>\$49,557</u>	<u>6.56 %</u>
Administrative Services	<u>\$434,827</u>	<u>\$440,214</u>	<u>\$463,632</u>	<u>\$23,418</u>	<u>5.32 %</u>
Facilities	<u>\$1,648,995</u>	<u>\$1,645,420</u>	<u>\$1,541,543</u>	<u>(\$103,877)</u>	<u>(6.31)%</u>
Student Activities	\$16,530	\$21,130	\$21,256	\$126	0.60 %
Student Activities	<u>\$16,530</u>	<u>\$21,130</u>	<u>\$21,256</u>	<u>\$126</u>	<u>0.60 %</u>
	<u>\$8,253,972</u>	<u>\$8,226,487</u>	<u>\$8,153,599</u>	<u>(\$72,888)</u>	<u>(0.89)%</u>
Student Count	476	498	457	(41)	(8.23)%

(estimated)
18-19 Includes Pre-K

Middle School Budget by Program Area

<u>Function</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$73,855	\$76,784	\$66,079	(\$10,705)	(13.94)%
Art	87,071	87,737	89,475	\$1,738	1.98 %
Language Arts	294,268	355,174	275,875	(\$79,299)	(22.33)%
Foreign Language	252,726	251,282	251,690	\$408	0.16 %
Health Instruction	94,926	98,652	99,995	\$1,343	1.36 %
Family and Consumer Sciences	99,493	101,285	100,518	(\$767)	(0.76)%
Technical Education	95,731	97,308	98,947	\$1,639	1.68 %
Mathematics	319,077	318,689	360,196	\$41,507	13.02 %
Music	151,474	154,377	157,662	\$3,285	2.13 %
Science	245,503	245,007	248,567	\$3,560	1.45 %
Social Studies	363,074	264,176	265,723	\$1,547	0.59 %
Career Education	2,500	3,007	4,355	\$1,348	44.83 %
Reading	37,756	49,386	40,011	(\$9,375)	(18.98)%
Physical Education	153,938	173,720	179,317	\$5,597	3.22 %
Homebound Instruction	4,700	4,700	5,000	\$300	6.38 %
Talented and Gifted	91,523	93,450	94,668	\$1,218	1.30 %
Tutorial	61,660	62,555	69,454	\$6,899	11.03 %
Special Education	659,185	620,102	548,936	(\$71,166)	(11.48)%
Instructional Technology	<u>\$153,061</u>	<u>\$141,464</u>	<u>\$147,510</u>	\$6,046	4.27 %
Instructional Programs	<u>\$3,241,521</u>	<u>\$3,198,855</u>	<u>\$3,103,978</u>	<u>(\$94,877)</u>	(2.97)%
Guidance	\$97,856	\$103,662	\$114,291	\$10,629	10.25 %
Health Services	59,832	37,010	62,946	\$25,936	70.08 %
Psychological Services	57,279	60,837	63,713	\$2,876	4.73 %
Speech	48,180	68,831	26,656	(\$42,175)	(61.27)%
Library/Media	<u>119,834</u>	<u>122,348</u>	<u>100,368</u>	<u>(\$21,980)</u>	<u>(17.97)%</u>
Support Services	<u>\$382,981</u>	<u>\$392,688</u>	<u>\$367,974</u>	<u>(\$24,714)</u>	(6.29)%
Administrative Services	<u>\$380,352</u>	<u>\$392,100</u>	<u>\$397,687</u>	<u>\$5,587</u>	1.42 %
Facilities	<u>\$818,305</u>	<u>\$862,794</u>	<u>\$837,684</u>	<u>(\$25,110)</u>	(2.91)%
Student Activities	<u>144,096</u>	<u>152,397</u>	<u>170,408</u>	\$18,011	11.82 %
Student Activities	<u>\$144,096</u>	<u>\$152,397</u>	<u>\$170,408</u>	<u>\$18,011</u>	11.82 %
	<u>\$4,967,255</u>	<u>\$4,998,834</u>	<u>\$4,877,731</u>	<u>(\$121,103)</u>	(2.42)%
Student Count	327	297	275 (estimated)	(22)	(7.41)%

High School Budget by Program Area

<u>Function</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$86,855	\$128,450	\$128,100	(\$350)	(0.27)%
Art	202,993	216,939	240,755	\$23,816	10.98 %
Business Education	192,921	211,284	199,417	(\$11,867)	(5.62)%
Language Arts	484,403	449,534	466,176	\$16,642	3.70 %
Foreign Language	415,383	455,144	468,849	\$13,705	3.01 %
Health Instruction	57,450	58,373	59,756	\$1,383	2.37 %
Technical Education	199,359	203,375	207,551	\$4,176	2.05 %
Mathematics	448,398	464,659	478,080	\$13,421	2.89 %
Music	213,571	217,183	221,249	\$4,066	1.87 %
Science	454,491	477,058	494,264	\$17,206	3.61 %
Social Studies	369,830	391,540	415,687	\$24,147	6.17 %
Career Education	3,395	1,385	1,385	\$0	0.00 %
Reading	17,476	0	18,544	\$18,544	100.00 %
Physical Education	156,802	140,585	156,701	\$16,116	11.46 %
Homebound Instruction	14,043	14,043	16,000	\$1,957	13.94 %
Tutorial	76,613	88,470	70,009	(\$18,461)	(20.87)%
Special Education	612,575	669,651	675,555	\$5,904	0.88 %
Instructional Technology	<u>175,551</u>	<u>181,435</u>	<u>257,418</u>	<u>\$75,983</u>	<u>41.88 %</u>
Instructional Programs	<u>\$4,182,109</u>	<u>\$4,369,108</u>	<u>\$4,575,496</u>	<u>\$206,388</u>	<u>4.72 %</u>
Guidance	\$337,187	\$344,146	\$352,023	\$7,877	2.29 %
Health Services	61,376	87,655	63,749	(\$23,906)	(27.27)%
Psychological Services	92,235	94,151	96,104	\$1,953	2.07 %
Speech	25,340	26,093	26,456	\$363	1.39 %
Library/Media	<u>107,475</u>	<u>120,998</u>	<u>127,694</u>	<u>\$6,696</u>	<u>5.53 %</u>
Support Services	<u>\$623,613</u>	<u>\$673,043</u>	<u>\$666,026</u>	<u>(\$7,017)</u>	<u>(1.04)%</u>
Administrative Services	<u>\$541,085</u>	<u>\$555,341</u>	<u>\$558,011</u>	<u>\$2,670</u>	<u>0.48 %</u>
Facilities	<u>\$1,169,937</u>	<u>\$1,146,034</u>	<u>\$1,221,308</u>	<u>\$75,274</u>	<u>6.57 %</u>
Graduation	\$15,200	\$15,200	\$13,200	(\$2,000)	(13.16)%
Student Activities	<u>612,573</u>	<u>652,738</u>	<u>698,060</u>	<u>\$45,322</u>	<u>6.94 %</u>
Student Activities	<u>\$627,773</u>	<u>\$667,938</u>	<u>\$711,260</u>	<u>\$43,322</u>	<u>6.49 %</u>
	<u>\$7,144,517</u>	<u>\$7,411,464</u>	<u>\$7,732,101</u>	<u>\$320,637</u>	<u>4.33 %</u>
Student Count	482	476	481 (estimated)	5	1.05 %

Totals by Program Area

<u>Function</u>	<u>2013-2014 Actuals</u>	<u>2014-2015 Actuals</u>	<u>2015-2016 Actuals</u>	<u>2016-2017 Actuals</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>
General Instruction	\$5,397,006	\$4,652,273	\$4,173,435	\$5,463,741	\$5,321,257	\$5,862,850
Art	360,440	388,488	400,590	409,179	425,875	437,560
Business Education	91,168	97,296	100,223	192,921	211,284	199,417
Language Arts	1,909,397	1,878,164	1,952,759	1,954,648	1,387,729	1,378,596
Foreign Language	613,004	656,451	727,954	758,127	801,626	763,215
Health Instruction	55,675	66,402	67,127	155,751	160,275	163,001
Family and Consumer Sciences	85,199	91,274	96,360	99,493	101,285	100,518
Technical Education	251,250	284,662	288,667	295,090	300,683	306,498
Mathematics	1,309,441	1,380,774	1,424,288	1,447,494	1,445,340	1,452,180
Music	467,019	525,520	530,513	542,084	552,097	563,176
Science	944,755	948,469	966,063	983,772	1,284,263	1,305,272
Social Studies	965,939	971,399	996,652	1,034,737	1,212,505	1,237,002
Career Education	4,209	5,349	4,742	5,895	4,392	5,740
Reading	360,422	321,439	296,076	259,310	258,388	245,007
Physical Education	455,368	491,438	566,529	473,988	487,036	501,309
Homebound Instruction	29,565	37,620	15,835	19,343	27,000	27,000
Talented and Gifted	169,049	180,195	179,052	185,575	189,316	192,124
Tutorial	169,964	227,092	263,494	292,483	306,279	302,203
Preschool	349,020	387,923	373,725	414,044	408,279	402,317
Special Education	2,076,676	2,113,308	3,193,657	2,401,459	2,467,016	2,461,393
SPED Therapy/Evaluation	108,971	100,260	83,589	110,000	140,700	140,700
Instructional Technology	410,712	591,869	613,594	600,872	572,940	677,577
Instructional Programs	<u>\$16,584,250</u>	<u>\$16,397,666</u>	<u>\$17,314,921</u>	<u>\$18,100,006</u>	<u>\$18,065,565</u>	<u>\$18,724,655</u>
Guidance	\$415,076	\$432,801	\$446,929	\$438,043	450,608	467,914
Health Services	278,264	290,959	253,933	247,110	244,942	257,987
Psychological Services	359,649	336,274	315,034	322,041	333,756	342,964
Speech	334,134	331,283	338,563	346,664	354,210	336,748
Occupational Therapy	84,916	86,467	54,906	56,846	58,327	63,947
Physical Therapy	73,894	74,679	79,315	89,685	92,035	84,337
Curriculum Development	117,948	127,679	83,971	68,756	104,519	112,900
Professional Development	25,355	204,750	165,200	226,427	231,009	258,796
Library/Media	315,825	381,048	381,867	411,465	437,816	433,545
Support Services	<u>\$2,005,061</u>	<u>\$2,265,941</u>	<u>\$2,119,717</u>	<u>\$2,207,037</u>	<u>\$2,307,222</u>	<u>\$2,359,138</u>
Board of Education	129,413	144,470	168,606	164,081	369,187	370,234
Superintendent	355,013	288,391	303,718	303,964	311,205	320,716
School/SPED Administration	1,560,829	1,566,668	1,711,650	1,661,938	1,641,239	1,678,312
Business Office	272,587	290,966	317,859	314,438	320,889	336,605
Administrative Technology	280,429	295,115	239,625	316,049	360,763	384,584
Administrative Services	<u>\$2,598,270</u>	<u>\$2,585,610</u>	<u>\$2,741,457</u>	<u>\$2,760,470</u>	<u>\$3,003,283</u>	<u>\$3,090,451</u>
Facilities	<u>\$3,794,609</u>	<u>\$3,993,311</u>	<u>\$3,543,269</u>	<u>\$3,983,045</u>	<u>3,861,261</u>	<u>3,815,933</u>
Graduation	\$10,936	\$9,138	\$10,028	\$15,200	15,200	13,200
Transportation	1,254,585	1,374,551	1,369,154	1,379,118	1,414,899	1,343,814
Student Activities	592,838	544,919	694,923	780,032	826,265	889,724
Food Services	10,940	9,260	53,882	58,000	61,500	102,000
Debt Service	4,032,181	3,946,100	4,304,309	4,187,470	4,079,076	3,959,613
Non-Instructional Services	<u>\$5,901,480</u>	<u>\$5,883,968</u>	<u>\$6,432,296</u>	<u>\$6,419,820</u>	<u>\$6,396,940</u>	<u>\$6,308,351</u>
	<u>\$30,883,670</u>	<u>\$31,126,497</u>	<u>\$32,151,660</u>	<u>\$33,470,378</u>	<u>\$33,634,269</u>	<u>\$34,298,528</u>
Student Count (In House)	1,405	1,350	1,330	1,285	1,271	1,213 (estimated) Incl. Pre-K

Instructional Programs

\$1,348,300

	<u>Actuals</u> <u>2016-2017</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
Purchased Services					
Adult Education Tuition	\$43,500	\$46,000	\$46,000	\$0	0.00 %
Instructional Programs	51,980	65,833	76,099	\$10,266	15.59 %
Athletics	188,375	212,222	232,347	\$20,125	9.48 %
Student Activities	11,538	12,750	12,600	(\$150)	(1.18)%
Curriculum Development	18,576	16,800	19,000	\$2,200	13.10 %
Professional Development	20,230	11,000	17,000	\$6,000	54.55 %
Instructional Technology	97,948	132,250	155,000	\$22,750	17.20 %
Field Trips	39,680	53,235	58,135	\$4,900	9.20 %
Tuition - Vo-Tech, Vo-Ag, Magnet	90,140	100,595	52,000	(\$48,595)	(48.31)%
Staff Travel	8,413	11,300	14,300	\$3,000	26.55 %
<i>Sub-total Purchased Services</i>	<i>\$570,380</i>	<i>\$661,985</i>	<i>\$682,481</i>	<i>\$20,496</i>	<i>3.10 %</i>
Supplies					
Instructional Programs	\$245,591	\$271,628	\$253,494	(\$18,134)	(6.68)%
Athletics	47,699	52,875	54,005	\$1,130	2.14 %
Student Activities	7,216	7,870	13,030	\$5,160	65.57 %
Curriculum Development	12,237	23,926	12,500	(\$11,426)	(47.76)%
Professional Development	2,700	3,600	2,900	(\$700)	(19.44)%
Career Incentive	5,972	5,000	5,000	\$0	0.00 %
Instructional Technology	23,545	144,490	134,678	(\$9,812)	(6.79)%
Textbooks	49,872	33,716	28,408	(\$5,308)	(15.74)%
<i>Sub-total Supplies</i>	<i>\$394,832</i>	<i>\$543,105</i>	<i>\$504,015</i>	<i>(\$39,090)</i>	<i>(7.20)%</i>
Equipment					
Instructional Programs	\$15,363	\$15,500	\$14,100	(\$1,400)	(9.03)%
Classroom Furniture	28,941	31,959	45,959	\$14,000	43.81 %
Athletics	2,149	2,000	2,000	\$0	0.00 %
Curriculum Development	959	893	1,200	\$307	34.38 %
Instructional Technology	52,331	21,000	52,000	\$31,000	147.62 %
<i>Sub-total Equipment</i>	<i>\$99,743</i>	<i>\$71,352</i>	<i>\$115,259</i>	<i>\$43,907</i>	<i>61.54 %</i>
Dues					
Instructional Programs	\$3,530	\$7,959	\$10,910	\$2,951	37.08 %
Athletics	14,302	18,700	19,150	\$450	2.41 %
Student Activities	2,009	11,080	9,285	(\$1,795)	(16.20)%
Curriculum Development	7,243	5,800	7,200	\$1,400	24.14 %
<i>Sub-total Dues</i>	<i>\$27,084</i>	<i>\$43,539</i>	<i>\$46,545</i>	<i>\$3,006</i>	<i>6.90 %</i>
Totals	\$1,092,039	\$1,319,981	\$1,348,300	\$28,319	2.15 %

Facilities	\$2,435,588				
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	<u>Actual 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Purchased Services					
Maintenance	\$685,297	\$672,300	\$669,000	(\$3,300)	(0.49)%
Food Service	41,487	50,000	70,000	\$20,000	40.00 %
Grounds	200,259	257,500	333,474	\$75,974	29.50 %
Contingency	151,034	200,000	200,000	\$0	0.00 %
Water Mile Creek	4,124	2,500	4,200	\$1,700	68.00 %
Property/Liability Insurance	156,414	0	0	\$0	0.00 %
Telephone	75,170	111,247	80,515	(\$30,732)	(27.63)%
Staff Travel	13,273	14,000	14,000	\$0	0.00 %
Sub-total Purchased Services	\$1,327,057	\$1,307,547	\$1,371,189	\$63,642	4.87 %
Supplies					
Custodial	\$82,933	\$87,000	\$79,000	(\$8,000)	(9.20)%
Food Service	0	3,000	14,000	\$11,000	366.67 %
Building Maintenance	155,251	135,000	112,000	(\$23,000)	(17.04)%
Grounds	88,781	81,000	86,000	\$5,000	6.17 %
Gas	11,622	14,700	11,675	(\$3,025)	(20.58)%
Electric	471,395	421,913	446,481	\$24,568	5.82 %
Heating Oil	226,001	308,000	256,943	(\$51,057)	(16.58)%
Sub-total Supplies	\$1,035,982	\$1,050,613	\$1,006,099	(\$44,514)	(4.24)%
Equipment					
Maintenance	\$66,650	\$120,932	\$40,000	(\$80,932)	(66.92)%
Food Service	\$0	\$8,500	\$18,000	\$9,500	111.76 %
Sub-total Equipment	\$66,650	\$129,432	\$58,000	(\$71,432)	(55.19)%
Dues					
Facilities	\$300	\$600	\$300	(\$300)	(50.00)%
Sub-total Dues	\$300	\$600	\$300	(\$300)	(50.00)%
Totals	\$2,429,989	\$2,488,192	\$2,435,588	(\$52,604)	(2.11)%

Special Education**\$1,466,801**

	<u>Actual 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Purchased Services					
Homebound Instruction	\$0	\$0	\$0	\$0	0.00 %
Talented and Gifted	450	880	490	(\$390)	(44.32)%
SPED	11,615	14,980	27,240	\$12,260	81.84 %
Therapy/Evaluation	122,548	140,700	140,700	\$0	0.00 %
Medical Advisor	13,443	13,400	13,400	\$0	0.00 %
Psychological Services	300	0	0	\$0	0.00 %
Professional Development	4,004	10,000	10,000	\$0	0.00 %
SPED Office	9,923	10,250	10,250	\$0	0.00 %
Postage	3	250	250	\$0	0.00 %
Transportation	367,338	425,000	315,528	(\$109,472)	(25.76)%
Tuition SPED Public CT	145,671	235,130	150,015	(\$85,115)	(36.20)%
Tuition SPED Private CT	528,691	567,024	750,451	\$183,427	32.35 %
Tuition SPED Private Not CT	76,667	0	0	\$0	0.00 %
Staff Travel	2,553	3,000	3,000	\$0	0.00 %
Sub-total Purchased Services	\$1,283,206	\$1,420,614	\$1,421,324	\$710	0.05 %
Supplies					
Talented and Gifted	\$6,171	\$6,365	\$5,383	(\$982)	(15.43)%
Preschool	6,144	6,000	6,000	\$0	0.00 %
SPED	12608.13	14,350	13,250	(\$1,100)	(7.67)%
Medical Advisor	0	0	0	\$0	0.00 %
Psychological Services	3,146	4,600	3,800	(\$800)	(17.39)%
Speech	2,551	2,650	2,350	(\$300)	(11.32)%
Occupational Therapy	3,286	3,000	6,000	\$3,000	100.00 %
Physical Therapy	1,353	3,000	0	(\$3,000)	(100.00)%
SPED Office	2,365	4,800	4,800	\$0	0.00 %
Sub-total Supplies	\$37,625	\$44,765	\$41,583	(\$3,182)	(7.11)%
Equipment					
Talented and Gifted	\$0	\$0	\$0	\$0	0.00 %
Physical Therapy	0	0	0	\$0	0.00 %
SPED Office	893	900	2,340	\$1,440	0.00 %
Sub-total Equipment	\$893	\$900	\$2,340	\$1,440	0.00 %
Dues					
Talented and Gifted	0	271	815	\$544	200.74 %
Psychological Services	199	265	265	\$0	0.00 %
Speech	0	224	224	\$0	0.00 %
Occupational Therapy	200	0	0	\$0	0.00%
Physical Therapy	575	0	0	\$0	0.00%
SPED Office	40	250	250	\$0	0.00 %
Sub-total Dues	\$1,014	\$1,010	\$1,554	\$544	53.86 %
Totals	\$1,322,737	\$1,467,289	\$1,466,801	(\$488)	(0.03)%

Note: Actuals are net of excess cost reimbursement. Budget figures are gross cost, prior to any reimbursement.

Administrative Services**\$848,403**

	<u>Actual</u> <u>2016-2017</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
Purchased Services					
Superintendent's Office	\$4,374	\$780	\$1,030	\$250	32.05 %
Business Office	69,319	48,450	53,611	\$5,161	10.65 %
Board of Education Attorney	55,275	45,000	55,000	\$10,000	22.22 %
Property/Liability Insurance	0	169,200	175,825	\$6,625	0.00 %
Board of Education	84,720	105,618	92,498	(\$13,120)	(12.42)%
Advertising	23,259	5,000	10,000	\$5,000	100.00 %
School Based Administration	77,018	77,894	71,105	(\$6,789)	(8.72)%
Administrative Technology	205,993	105,000	105,764	\$764	0.73 %
High School Graduation	10,547	10,800	8,800	(\$2,000)	(18.52)%
Postage	12,860	22,450	16,060	(\$6,390)	(28.46)%
Printing	16,351	8,050	15,000	\$6,950	86.34 %
Staff Travel	4,950	5,150	5,548	\$398	7.73 %
Sub-total Purchased Services	\$564,665	\$603,392	\$610,241	\$6,849	1.14 %
Supplies					
Board of Education	\$4,041	\$2,500	\$4,000	\$1,500	60.00 %
Superintendent's Office	4,880	5,000	4,810	(\$190)	(3.80)%
Business Office	3,099	3,000	5,500	\$2,500	83.33 %
School Based Administration	15,395	20,435	20,467	\$32	0.16 %
High School Graduation	3,384	4,400	4,400	\$0	0.00 %
Professional Books	1,248	1,485	1,050	(\$435)	(29.29)%
Administrative Technology	8,630	32,000	8,000	(\$24,000)	(75.00)%
Sub-total Supplies	\$40,678	\$68,820	\$48,227	(\$20,593)	(29.92)%
Equipment					
Board of Education	\$961	\$11,243	\$2,651	(\$8,592)	(76.42)%
Superintendent's Office	1,709	1,243	1,243	\$0	0.00 %
Business Office	0	750	750	\$0	0.00 %
School Based Administration	38,723	35,014	33,924	(\$1,090)	(3.11)%
Administrative Technology	2,799	66,000	108,735	\$42,735	64.75 %
Sub-total Equipment	\$44,192	\$114,250	\$147,303	\$33,053	28.93 %
Dues					
Board of Education	\$6,694	\$22,250	\$22,600	\$350	1.57 %
Superintendent's Office	5,727	4,800	4,442	(\$358)	(7.46)%
Business Office	0	2,125	1,500	(\$625)	(29.41)%
School Based Administration	10,892	12,483	14,090	\$1,607	12.87 %
Sub-total Dues	\$23,312	\$41,658	\$42,632	\$974	2.34 %
Totals	\$672,847	\$828,120	\$848,403	\$20,283	2.45 %

Employee Benefits**\$4,623,005**

	<u>Actual 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Health Insurance	\$2,660,282	\$2,725,700	\$3,195,170	\$469,470	17.22 %
Medical Insurance Waiver	115,225	113,000	115,000	\$2,000	1.77 %
Life Insurance	37,517	41,250	40,000	(\$1,250)	(3.03)%
Long Term Disability Insurance	3,164	5,900	4,000	(\$1,900)	(32.20)%
FICA	547,069	569,240	595,835	\$26,595	4.67 %
Certified Retirement	39,000	24,000	56,750	\$32,750	136.46 %
Non-Certified Retirement	305,534	372,284	386,250	\$13,966	3.75 %
Unemployment Compensation	21,129	30,000	25,000	(\$5,000)	(16.67)%
Worker's Compensation Insurance	152,378	155,000	160,000	\$5,000	3.23 %
Tuition Reimbursement	42,880	28,500	45,000	\$16,500	57.89 %
Totals	\$3,924,177	\$4,064,874	\$4,623,005	\$558,131	13.73 %

Support Services**\$77,736**

	<u>Actual 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Purchased Services					
Library/Media	\$10,461	\$10,944	\$10,944	\$0	0.00 %
Guidance	6,127	6,315	5,815	(\$500)	(7.92)%
Health Services	212	1,145	1,145	\$0	0.00 %
Postage	300	500	0	(\$500)	(100.00)%
Sub-total Purchased Services	\$17,100	\$18,904	\$17,904	(\$1,000)	(5.29)%
Supplies					
Library/Media	\$9,059	\$8,210	\$9,010	\$800	9.74 %
Guidance	11,449	11,745	14,863	\$3,118	26.55 %
Health Services	9,622	9,520	7,200	(\$2,320)	(24.37)%
Library/Media Books	23,258	26,475	25,975	(\$500)	(1.89)%
Guidance Books	369	750	750	\$0	0.00 %
Sub-total Supplies	\$53,758	\$56,700	\$57,798	\$1,098	1.94 %
Equipment					
Library	\$171	\$0	\$0	\$0	0.00 %
Guidance	0	0	0	\$0	0.00 %
Health Services	\$0	\$0	\$0	\$0	0.00 %
Sub-total Equipment	\$171	\$0	\$0	\$0	0.00 %
Dues					
Library/Media	\$646	\$1,054	\$1,214	\$160	15.18 %
Guidance	779	675	675	\$0	0.00 %
Health Services	141	145	145	\$0	0.00 %
Sub-total Dues	\$1,566	\$1,874	\$2,034	\$160	8.54 %
Totals	\$72,596	\$77,478	\$77,736	\$258	0.33 %

Certified Salaries

\$13,787,269

	Actual 2016-2017	Budget 2017-2018	Budget 2018-2019	\$ Increase or (Decrease)	% Increase or (Decrease)
Administrators					
Central Office	\$458,581	\$456,014	\$468,244	\$12,230	2.68 %
Pupil Services	165,526	151,728	153,542	\$1,814	1.20 %
School-Based Administrators	850,438	870,684	886,362	\$15,678	1.80 %
Sub-total Administrators	\$1,474,545	\$1,478,426	\$1,508,148	\$29,722	2.01 %
Classroom Teachers					
Elementary	\$2,369,030	\$2,292,162	\$2,247,143	(\$45,019)	(1.96)%
Sub-total Classroom Teachers	\$2,369,030	\$2,292,162	\$2,247,143	(\$45,019)	(1.96)%
Programs					
Art	\$388,199	\$406,865	\$417,822	\$10,957	2.69 %
Business Education	92,618	189,549	193,458	\$3,909	2.06 %
Language Arts	762,003	791,484	728,226	(\$63,258)	(7.99)%
Foreign Language	678,244	778,579	783,436	\$4,857	0.62 %
Health Instruction	155,282	152,995	156,171	\$3,176	2.08 %
Family/Consumer Science	89,565	92,400	94,318	\$1,918	2.08 %
Technical Education	263,937	269,277	274,923	\$5,646	2.10 %
Mathematics	700,334	770,985	827,393	\$56,408	7.32 %
Music	511,846	518,187	530,571	\$12,384	2.39 %
Science	679,787	701,023	727,666	\$26,643	3.80 %
Social Studies	717,588	645,003	668,143	\$23,140	3.59 %
Reading	89,849	85,477	92,718	\$7,241	8.47 %
Physical Education	451,980	471,745	483,678	\$11,933	2.53 %
Library	320,532	344,885	338,894	(\$5,991)	(1.74)%
Instructional Technology	182,213	168,852	179,905	\$11,053	6.55 %
Sub-total Programs	\$6,083,977	\$6,387,306	\$6,497,322	\$110,016	1.72 %
Special Education					
Classroom - Special Education	\$1,348,892	\$1,415,343	\$1,366,551	(\$48,792)	(3.45)%
Preschool	263,937	232,692	235,492	\$2,800	1.20 %
School Psychologists	320,458	328,891	338,899	\$10,008	3.04 %
Speech/Language Pathologists	336,973	351,336	334,174	(\$17,162)	(4.88)%
Summer School - Special Education	4,400	4,400	4,400	\$0	0.00 %
Talented & Gifted	178,236	181,800	185,436	\$3,636	2.00 %
Sub-total Special Education	\$2,452,897	\$2,514,462	\$2,464,952	(\$49,510)	(1.97)%
Other Services					
Summer School - High/Middle	\$0	\$11,000	\$11,000	\$0	0.00 %
Homebound Instruction	12,023	25,000	25,000	\$0	0.00 %
Guidance	345,546	355,492	368,746	\$13,254	3.73 %
Curriculum Development	64,442	50,000	70,000	\$20,000	40.00 %
Athletics	277,911	288,763	319,207	\$30,444	10.54 %
Substitute Teachers	126,837	155,000	155,000	\$0	0.00 %
Extracurricular Activities	93,510	118,606	120,751	\$2,145	1.81 %
Sub-total Other Services	\$920,268	\$1,003,861	\$1,069,704	\$65,843	6.56 %
Totals	\$13,300,717	\$13,676,217	\$13,787,269	\$111,052	0.81 %

Non-Certified Salaries**\$4,723,527**

	<u>Actual 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Facilities Supervision	\$230,000	\$235,943	\$241,661	\$5,718	2.42 %
Tutorial	248,735	271,054	264,848	(\$6,206)	(2.29)%
Reading	236,779	172,911	152,289	(\$20,622)	(11.93)%
Guidance	74,963	75,131	77,065	\$1,934	2.57 %
Health Offices	237,321	242,932	249,497	\$6,565	2.70 %
Library	42,553	46,248	47,508	\$1,260	2.72 %
Instructional Technology	144,261	151,598	155,994	\$4,396	2.90 %
Board of Education	2,993	3,026	3,110	\$84	2.78 %
Central Office	128,630	128,400	131,915	\$3,515	2.74 %
School Based	359,710	358,345	367,424	\$9,079	2.53 %
Fiscal Services	150,086	151,856	156,022	\$4,166	2.74 %
Administrative Technology	159,337	157,763	162,085	\$4,322	2.74 %
Preschool	106,055	169,587	160,825	(\$8,762)	(5.17)%
Special Education	908,773	1,017,943	1,049,952	\$32,009	3.14 %
Occupational Therapy	53,978	55,327	60,947	\$5,620	10.16 %
Physical Therapy	68,962	89,035	81,337	(\$7,698)	(8.65)%
Pupil Services	69,081	69,256	71,150	\$1,894	2.73 %
Athletics	40,556	48,164	49,214	\$1,050	2.18 %
Facilities Clerical	50,054	50,085	51,210	\$1,125	2.25 %
Maintenance	306,538	298,290	291,400	(\$6,890)	(2.31)%
Custodian	853,078	850,251	898,074	\$47,823	5.62 %
Totals	\$4,472,440	\$4,643,145	\$4,723,527	\$80,382	1.73 %

Transportation**\$1,028,286**

	<u>Actual 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Regular	\$792,437	\$854,499	\$887,886	\$33,387	3.91 %
Fuel	64,692	115,000	115,000	\$0	0.00 %
Magnet	4,572	5,000	10,000	\$5,000	100.00 %
Vo-Tech/Vo-Ag	14,997	15,400	15,400	\$0	0.00 %
Totals	\$876,698	\$989,899	\$1,028,286	\$38,387	3.88 %

Chart of Accounts - Account Structure
XXX-XXXX-XXXX-XXX-XXX-XX-XX-XXXX-X
Fund-Program-Function-Location-Object-Administrator-Line Item-Sequence-Account Type

Fund	While the district has many funds (for example, the High School Construction Project Fund or the High School Track Construction Fund), the budget book is concerned only with the General Fund, which is approved and funded by the taxpayers.
Program	There are five types of educational programs: regular education; special education; vocational education; adult and continuing education; and co-curricular and extra-curricular education.
Function	The function code classifies the budget into various activities. The five major categories are instruction, support services, operation of noninstructional services, facilities acquisition and construction, and debt service. Three of these broad areas are further classified into such activities as Language Arts, Mathematics, Tutorial (Instruction), Guidance Services, Health Services, Occupation Therapy, Fiscal Services, Administrative Technology (Support Services), and Food Service Operations (Operation of Noninstructional Services).
Location	The accounts are separated into thirteen locations: District, Central Office, Lyme Consolidated School, Mile Creek School, Middle School, High School, SPED District, SPED Lyme, SPED Mile Creek, SPED Center, SPED Middle and SPED High.
Object	An object code describes a service or commodity. Examples of object codes would include 111 - Certified Salaries, 220 - Social Security, 300 - Purchased Professional Services, 400 - Purchased Property Services, 510 - Student Transportation, 550 - Printing, 600 - Supplies, 622 - Electricity, 640 - Books and Periodicals, 730 - Equipment, and 810 - Dues and Fees..
Administrator	Each account is assigned to a responsible administrator. This field is used for ease of reporting.
Line Item	Board policy delineates ten line items. These line items are Certified Salaries (00), Non-Certified Salaries (01), Transportaion (02), Debt Service (03), Employee Benefits (04), Instructional Programs (05), Special Education (06), Support Services (07), Administrative Services (08), and Facilities Operation and Maintenance (09).
Sequence	The sequence code is used to further breakdown similar accounts, such as custodial costs, custodial overtime and custodial substitutes or to indicate the fiscal year of government grants.
Account Type	The account types are asset, expenditure, fund balance, liability and revenue. The budget book reports primarily on expenditure accounts.

Sample Account: 001.1000.2410.462.112.00.01.0001.3

Using the above account as an example, the code indicates that it is budgeted in the General Fund (001), assigned to Regular Education (1000) in the Office of the Principal (2410) at the High School (462). It is a non-certified position (112), budgeted by the Business Manager (00) and reported in the Non-Certified Salaries (01) line of the Budget Summary. The sequence code (0001) indicates that it is for secretarial substitute costs and the account type (3) classifies it as an expenditure account.

Sample Account: Principal's Office Secretarial Substitutes HS

Chart of Accounts Coding Sheet - General Fund Expenditures
 XXX-XXXX-XXXX-XXX-XXX-XX-XX-XXXX-X
 Fund-Program-Function-Location-Object-Administrator-Line Item-Sequence-Account Type

FUND	
001	General Fund

PROGRAM	
1000	Regular Education
2000	Special Education
3000	Vocational Education
6000	Adult/Continuing Education
9000	Co-Curricular and Extra-Curricular

FUNCTION	
1000	Instruction
1102	Art
1103	Business Education
1105	Language Arts
1106	Foreign Language
1108	Health Instruction
1109	Family and Consumer Sciences
1110	Technical Education
1111	Mathematics
1112	Music
1113	Science
1115	Social Studies
1121	Driver's Education
1150	Career Education
1151	Reading
1181	Physical Education
1190	Homebound Instruction
1210	Talented and Gifted
1250	Tutorial
1251	Preschool
1260	Special Education
1261	English as a Second Language
2100	Support Services
2120	Guidance Services
2130	Health Services
2140	Psychological Services
2150	Speech Pathology
2160	Occupational Therapy
2190	Other Support Services
2212	Curriculum Development
2213	Professional Development
2220	Library/Media Services
2230	Instruction-Related Technology
2310	Board of Education
2320	Executive Administration
2410	Office of the Principal
2490	HS Graduation
2510	Fiscal Services
2580	Administrative Technology
2600	Operation and Maintenance of Plant
2700	Student Transportation
3000	Operation of Non-Instructional Services
3100	Food Services Operations
4000	Facilities Acquisition and Construction
5000	Debt Service

LOCATION	
000	District
099	Central Office
101	Lyme Consolidated School
102	Mile Creek School
103	Center School
251	Middle School
462	High School
500	SPED District
501	SPED Lyme
502	SPED Mile Creek
503	SPED Center
551	SPED Middle
562	SPED High

OBJECT	
111	Certified Salaries
112	Non-Certified Salaries
113	Substitute Teachers
119	Other
200	Personal Services/Employee Benefits
210	Group Insurance
220	Social Security
230	Retirement
250	Tuition Reimbursement
260	Unemployment Compensation
270	Worker's Compensation
300	Purchased Professional Services
322	Inservice Grant
323	Pupil Services Grant
324	Field Trips Grant
325	Parent Activities Grant
330	Other Prof/Tech Services
400	Purchased Property Services
450	Construction Services
500	Other Purchased Services
510	Student Transportation
511	St Transport from Another School District
519	St Transport Other Sources
530	Communications
540	Advertising
550	Printing
561	In-State Tuition
562	Out of State Tuition
563	Private Tuition
569	Tuition - Other
570	Food Service Management
580	Travel
590	Other Purchased Services
600	Supplies
611	Instructional Supplies Grant
622	Electricity
624	Heating Oil
640	Books and Periodicals
650	Technology Supplies
690	Other Supplies
700	Property Grant
730	Equipment
734	Technology Related Hardware
735	Technology Software
810	Dues and Fees
831	Redemption of Principal
832	Interest

ADMINISTRATOR	
00	Business Manager
01	Lyme Principal
02	Mile Creek Principal
03	Center Principal
04	Middle School Principal
05	High School Principal
06	Curriculum/PD Director
07	SPED Director
08	Facilities Director

LINE ITEM	
00	Certified Salaries
01	Non-Certified Salaries
02	Transportation
03	Debt Service
04	Employee Benefits
05	Instructional Programs
06	Special Education
07	Support Services
08	Administrative Services
09	Facilities Operation and Maintenance

SEQUENCE	
0000	As needed or grant year

ACCOUNT TYPE	
3	Expenditure Account

Capital Projects Budget

Projects Planned for 2018-2019		
High School	Regrade and rebuild baseball field	\$50,000
Center School	Replace gymnasium floor	\$30,000
Mile Creek School	Replace fuel oil tank	\$105,000
Middle School	Install fans, sound dampening and improve servery in cafeteria	\$60,000
High School	Artificial turf field town commission approvals	\$60,000
	Total	\$305,000

2017-2018 Projects		
Lyme Consolidated, Mile Creek, Middle School and Center School	Additional security cameras	\$24,000
Lyme Consolidated and Middle School	Window AC Units	\$86,000
High School	Athletic field safety walkway lights	\$40,000
Lyme Consolidated	Replace fuel oil tank	\$140,000
High School	Lacrosse practice wall	\$10,000
	Total	\$300,000

Instructional and Operational Technology

<u>Location</u>	<u>Description</u>	<u>2018 - 2019</u>
District Replacement Program		
	Server/storage upgrades	\$45,500
	Data backup	\$45,710
	Core Switches	\$17,525
	High School Technology Education computer replacement	\$25,000
	Moving accounting system to the cloud	\$27,000
	Upgrading wireless access points	\$39,188
	Network replacement parts	\$8,000
	Replacement Smart Boards, projectors & Mac Computers	\$27,000
		<u>\$234,923</u>
District Annual Support		
	License renewals *	\$70,764
	Educational applications **	\$87,000
	Computer supplies ***	\$90,090
	Contracted support services	\$35,000
		<u>\$282,854</u>
Grand Total		<u>\$517,777</u>

* Microsoft, Cisco and HP

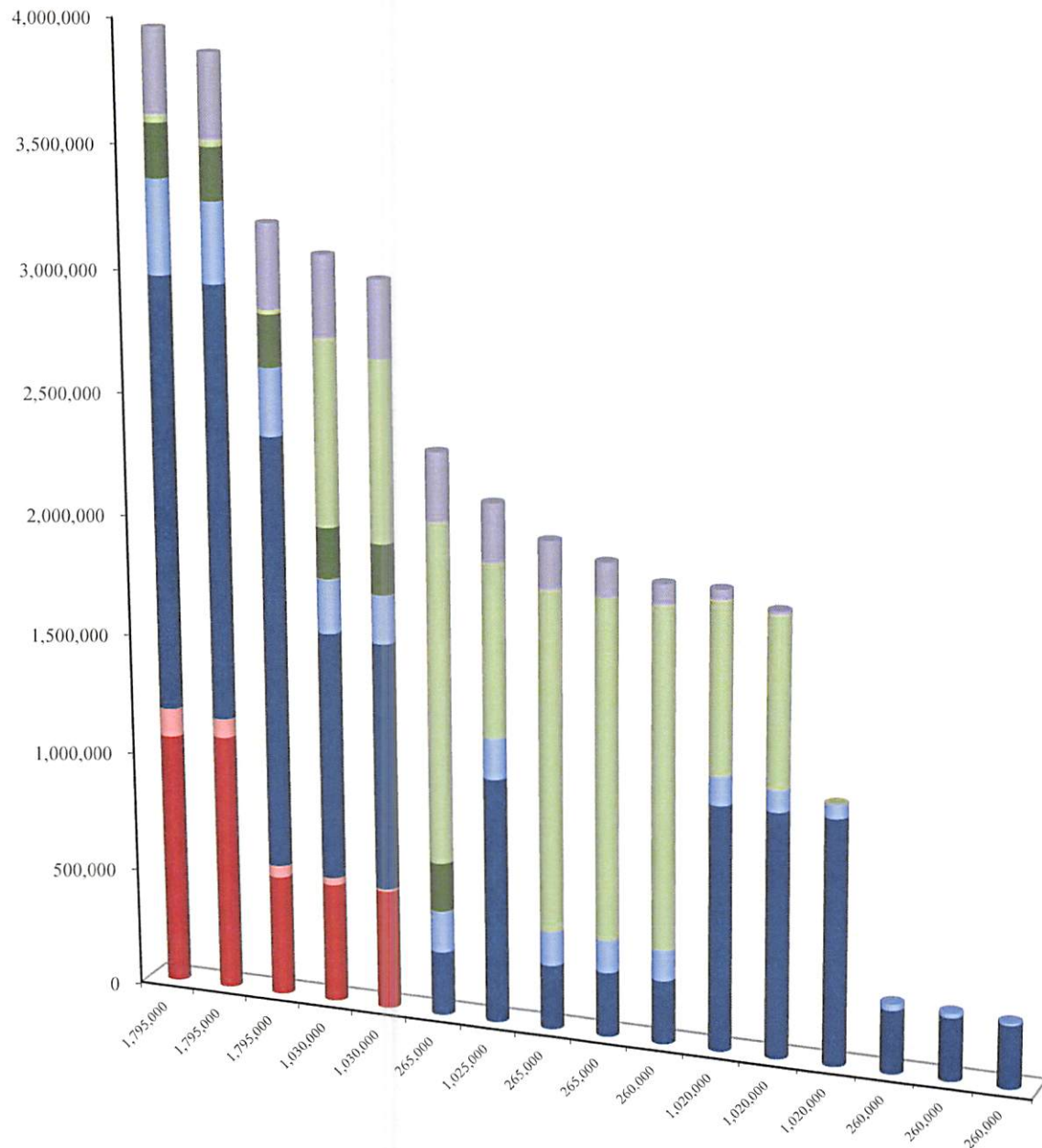
Data Protector, Power School, Altiris Imaging, Apple Mntc Contract, Pixie, Canvas, Discover Video, Smart Notebook, Blackboard Connect, Safe Schools, Web Site

*** Laptop batteries, UPS batteries, computer and server parts, spare monitors, replacement IPAD's and repairs, teacher laptop and high School student laptop leases.

Debt Service

	<u>Year Issued</u>				<u>Amount</u>		
	2009 Refunding Bonds 029-032				\$10,555,000		
	2010 Building Project (January 2011 Bond Issue) 033				\$14,500,000		
	2010 Building Project (January 2012 Bond Issue) 033				\$14,500,000		
	2012 Refunding Bonds 029 - 032				\$2,440,000		
	2015 Building Project (January 2015 Bond Issue) 033				\$5,000,000		
	2017 Refunding Project				\$9,325,000		
Fiscal Year	2009 Refunding Bonds <u>\$10.555 Million</u>	2011 HS Building Project <u>\$14.5 Million</u>	2012 HS Building Project <u>\$14.5 Million</u>	2012 Refunding Bonds <u>\$2.44 Million</u>	2015 HS Building Bonds <u>\$5.0 Million</u>	2017 Refunding Bonds <u>\$ 9.325 Million</u>	Total Debt Service
2018-2019	1,174,425	847,238	933,663	253,175	403,663	346,950	\$3,959,114
2019-2020	1,153,888	816,637	918,363	242,500	393,063	346,950	\$3,871,401
2020-2021	554,725	789,863	903,063	233,900	382,463	346,950	\$3,210,964
2021-2022	530,000	0	887,763	221,450	371,863	1,090,625	\$3,101,701
2022-2023	510,000	0	872,463	216,200	361,263	1,058,750	\$3,018,676
2023-2024		0	90,250	207,050	350,663	1,699,900	\$2,347,863
2024-2025		0	850,250		345,363	967,100	\$2,162,713
2025-2026		0	71,250		339,400	1,619,200	\$2,029,850
2026-2027		0	71,250		331,450	1,562,400	\$1,965,100
2027-2028		0	71,250		318,500	1,510,500	\$1,900,250
2028-2029		0	831,250		310,700	757,700	\$1,899,650
2029-2030		0	808,450		302,900	724,200	\$1,835,550
2030-2031			784,700		295,100		\$1,079,800
2031-2032					286,650		\$286,650
2032-2033					278,200		\$278,200
2033-2034					269,100		\$269,100
Total	\$3,923,038	\$2,453,738	\$8,093,965	\$1,374,275	\$5,340,341	\$12,031,225	\$33,216,582

Principal and Interest Payments

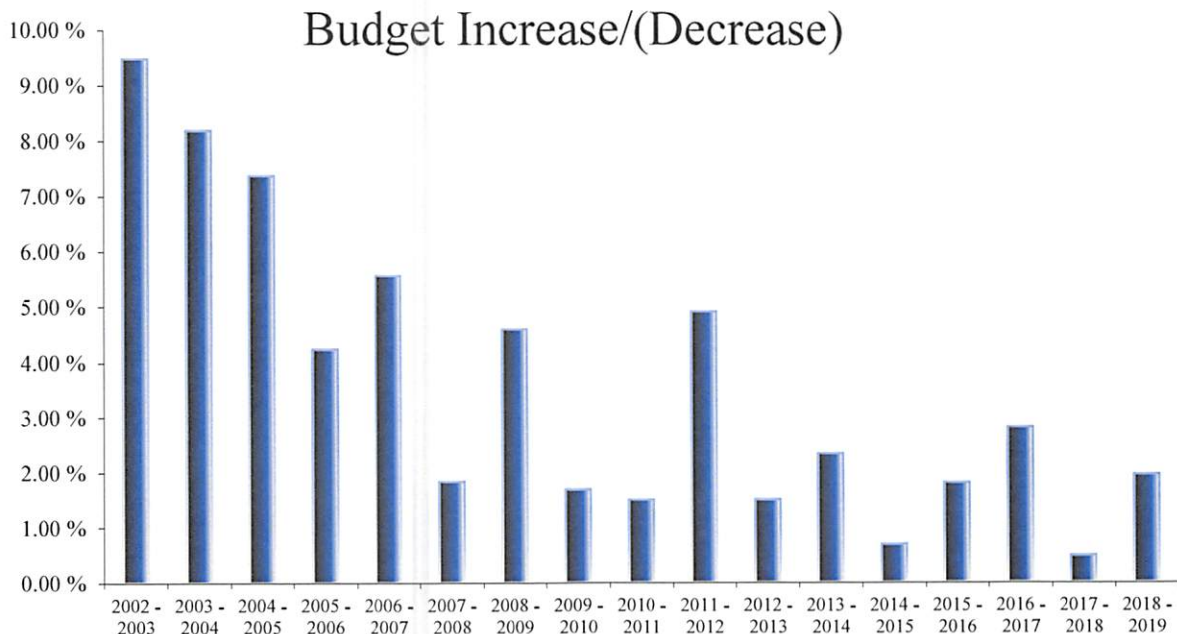


■ 2009 Refunding Bonds - Principal ■ 2009 Refunding Bonds - Interest
■ \$47 Million Building Project Principal ■ \$47 Million Building Project Interest
■ 2012 Refunding Bonds - Principal ■ 2012 Refunding Bonds - Interest
■ 2017 Refunding Project - Principal ■ 2017 Refunding Project - Interest

Budget Increase History

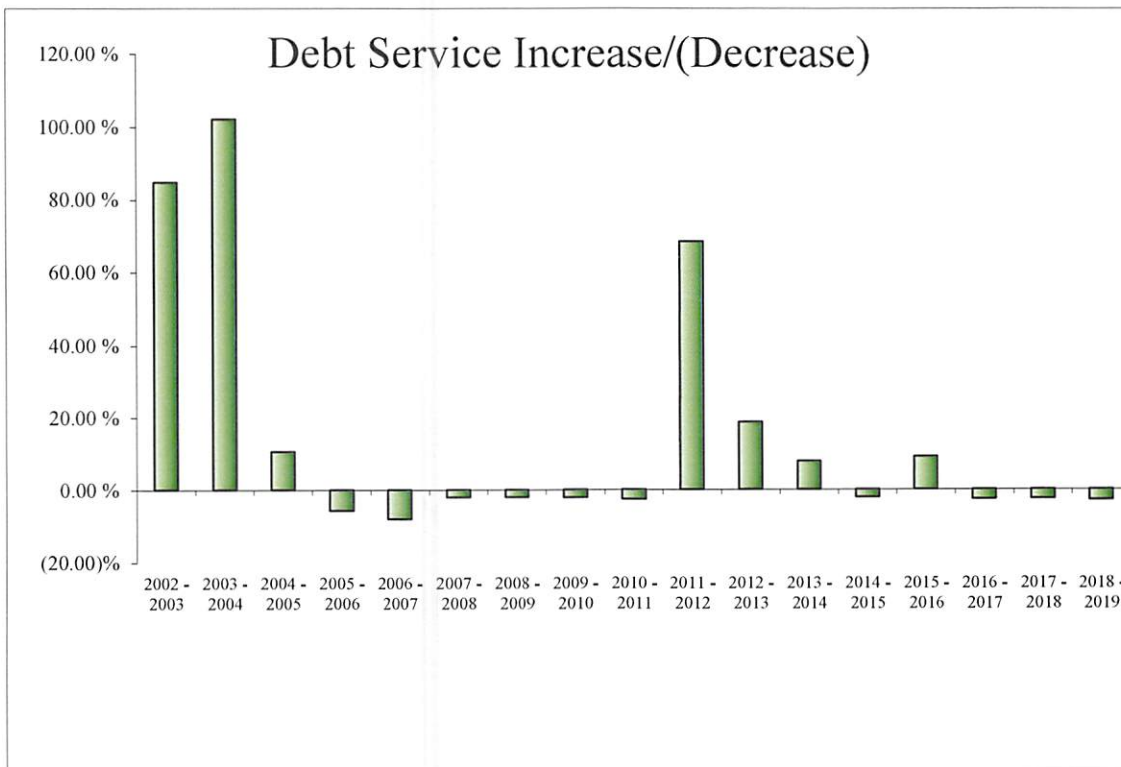
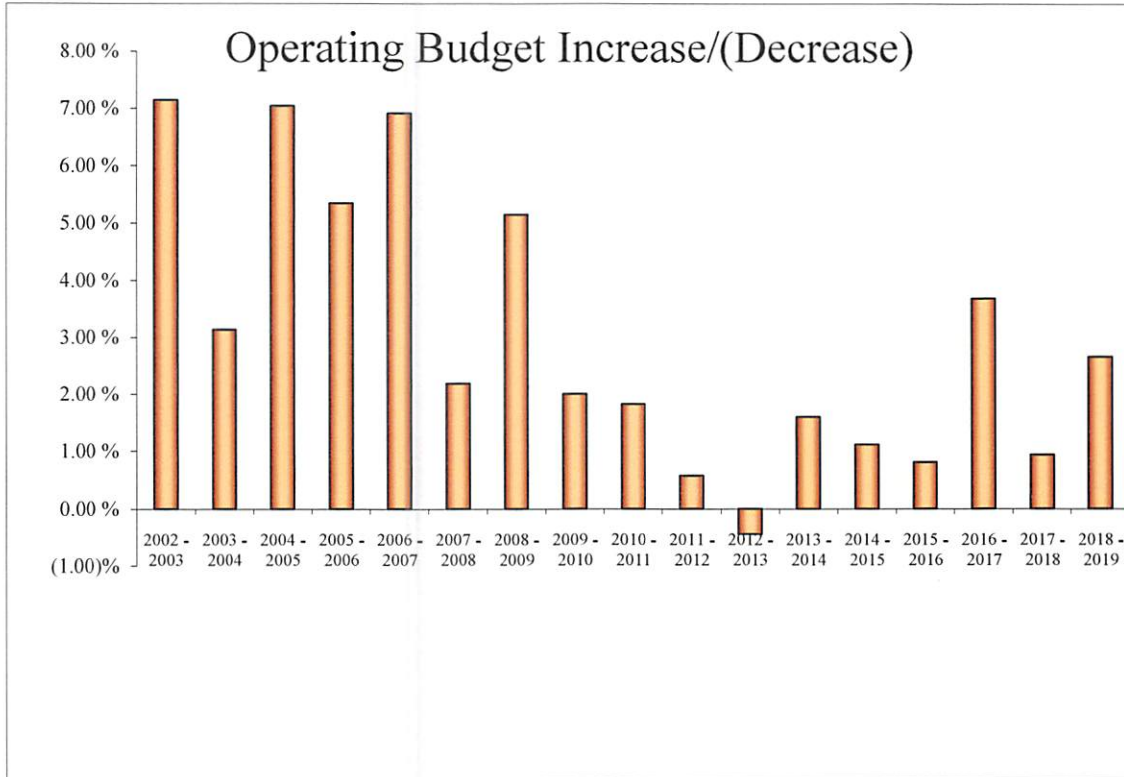
Operating Budget + Debt Service = Total Budget

Year	Operating Budget	% Increase or (Decrease)	Debt Service	% Increase or (Decrease)	Total Budget	% Increase or (Decrease)
2002 - 2003	19,638,166	7.14 %	1,059,803	84.69 %	20,697,969	9.49 %
2003 - 2004	20,253,292	3.13 %	2,141,913	102.10 %	22,395,205	8.20 %
2004 - 2005	21,678,676	7.04 %	2,368,992	10.60 %	24,047,668	7.38 %
2005 - 2006	22,837,294	5.34 %	2,232,789	(5.75)%	25,070,083	4.25 %
2006 - 2007	24,415,237	6.91 %	2,051,657	(8.11)%	26,466,894	5.57 %
2007 - 2008	24,948,225	2.18 %	2,008,204	(2.12)%	26,956,429	1.85 %
2008 - 2009	26,231,697	5.14 %	1,966,094	(2.10)%	28,197,791	4.61 %
2009 - 2010	26,755,576	2.00 %	1,922,939	(2.19)%	28,678,515	1.70 %
2010 - 2011	27,242,437	1.82 %	1,871,131	(2.69)%	29,113,568	1.52 %
2011 - 2012	27,396,512	0.57 %	3,150,251	68.36 %	30,546,763	4.92 %
2012 - 2013	27,273,512	(0.45)%	3,737,452	18.64 %	31,010,964	1.52 %
2013 - 2014	27,709,107	1.60 %	4,032,682	7.90 %	31,741,789	2.36 %
2014 - 2015	28,017,300	1.11 %	3,946,101	(2.15)%	31,963,401	0.70 %
2015 - 2016	28,242,650	0.80 %	4,304,759	9.09 %	32,547,409	1.83 %
2016 - 2017	29,282,906	3.68 %	4,187,471	(2.72)%	33,470,377	2.84 %
2017 - 2018	29,555,195	0.93 %	4,079,076	(2.59)%	33,634,271	0.49 %
2018 - 2019	30,338,915	2.65 %	3,959,613	(2.93)%	34,298,528	1.97 %



Budget Increase History

Operating Budget + Debt Service = Total Budget



Personnel FTEs

<u>Function</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Business Manager	1.00	1.00	1.00	1.00	1.00	1.00
Professional Development/Curriculum	1.00	1.00	1.00	1.00	1.00	1.00
School Administration	6.50	6.50	6.00	6.00	6.00	6.00
Director Pupil Personnel	1.00	1.00	1.00	1.00	1.00	1.00
Superintendent	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Certified Administration	<u>10.50</u>	<u>10.50</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Art	4.60	4.60	4.50	4.50	4.50	4.50
Athletics	0.00	0.00	1.00	1.00	1.00	1.00
Business Education	1.00	1.00	1.00	2.00	2.00	2.00
Instructional Technology	2.00	2.00	3.00	2.00	2.00	2.00
Family/Consumer Science	1.00	1.00	1.00	1.00	1.00	1.00
Foreign Language	9.00	9.00	9.00	9.00	9.00	9.00
Guidance	4.00	4.00	4.00	4.00	4.00	4.00
Health Instruction	1.20	1.20	1.20	1.20	1.20	1.20
Language Arts	11.00	11.00	11.60	10.50	10.00	10.00
Library Media	4.00	4.00	4.00	4.00	4.00	4.00
Mathematics	8.00	9.00	9.00	10.50	10.00	10.00
Music	6.00	6.00	6.00	6.00	6.00	6.00
Physical Education	5.50	5.50	6.20	6.20	6.20	6.20
Preschool	2.50	3.00	3.00	3.00	3.00	3.00
School Psychologist	4.60	4.60	4.20	4.20	4.20	4.20
Reading	1.00	1.00	1.00	1.00	1.00	1.00
Regular Education - Elementary	33.00	31.00	28.00	27.00	27.00	26.00
Science	9.00	9.00	9.00	9.00	9.00	9.00
Social Studies	8.00	8.00	8.00	8.00	8.00	8.00
Special Education	18.50	17.50	18.00	18.00	17.00	16.00
Speech	4.20	4.00	4.00	4.00	4.00	4.00
SRBI	3.00	3.00	3.00	3.00	3.00	3.00
Talented & Gifted	2.00	2.00	2.00	2.00	2.00	2.00
Technical Education	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	3.00	3.00	3.00
Certified Teachers	<u>146.10</u>	<u>144.40</u>	<u>144.70</u>	<u>144.10</u>	<u>142.10</u>	<u>140.10</u>
Facilities Administration	3.00	3.00	3.00	3.00	3.00	3.00
Instructional Technology	4.00	4.00	4.00	4.00	4.00	4.00
Custodian	20.50	20.50	20.00	20.00	20.00	20.00
Business Office	2.75	2.75	2.75	2.75	2.75	2.75
Guidance	2.00	2.00	2.00	2.00	2.00	2.00
Health Offices	5.41	5.41	4.41	4.41	4.41	4.41
Administrative Technology	2.00	2.00	2.00	2.00	2.00	2.00
Library	1.80	1.80	2.40	1.78	1.78	1.78
Maintenance	4.00	4.00	4.00	4.00	4.00	4.00
Physical Therapy	0.63	0.63	0.63	1.11	1.11	1.11
Occupational Therapy	1.00	1.00	1.00	1.00	1.00	1.00
Tutor	5.80	5.80	6.40	8.32	8.43	8.00
Professional Development/Curriculum	0.50	0.50	0.50	0.50	0.50	0.50
Instructional Assistant	53.90	56.20	56.94	60.31	60.56	62.10
Athletic Trainer						1.00
School Administration/Security	8.54	8.54	7.54	7.55	7.03	7.03
Pupil Services Administration	1.46	1.46	1.52	1.52	1.52	1.52
Superintendent/Board of Education	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
Non-Certified Staff	<u>118.79</u>	<u>121.09</u>	<u>120.59</u>	<u>125.75</u>	<u>125.59</u>	<u>127.70</u>
	<u>275.39</u>	<u>275.99</u>	<u>275.29</u>	<u>279.85</u>	<u>277.69</u>	<u>277.80</u>
Student Count (In House)	1,405	1,350	1,330	1285	1262 (estimated)	1213 (estimated)

Three Year Budget Proposal by Line Item - % Increase/(Decrease) by Line

<u>Line Item</u>	<u>Current Budget FY 17-18</u>	<u>Proposed Budget FY 18-19</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>	<u>Proposed Budget FY 19-20</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>	<u>Proposed Budget FY 20-21</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>
Certified Salaries	13,676,217	13,787,269	111,052	0.81 %	14,050,000	262,731	1.91 %	14,309,925	259,925	1.85 %
Non-Certified Salaries	3,208,576	3,241,182	32,606	1.02 %	3,290,000	48,818	1.51 %	3,364,025	74,025	2.25 %
Employee Benefits	4,064,874	4,623,005	558,131	13.73 %	4,877,000	253,995	5.49 %	5,100,000	223,000	4.57 %
Instructional Programs	1,319,981	1,348,300	28,319	2.15 %	1,375,000	26,700	1.98 %	1,381,875	6,875	0.50 %
Special Education	1,467,289	1,466,801	(488)	(0.03)%	1,536,626	69,825	4.76 %	1,545,000	8,374	0.54 %
Support Services	77,478	77,736	258	0.33 %	78,000	264	0.34 %	78,234	234	0.30 %
Administrative Services	828,120	848,403	20,283	2.45 %	865,000	16,597	1.96 %	871,000	6,000	0.69 %
Pupil Transportation	989,899	1,028,286	38,387	3.88 %	1,061,000	32,714	3.18 %	1,095,000	34,000	3.20 %
Plant Operation & Maintenance	3,922,761	3,917,933	(4,828)	(0.12)%	3,976,702	58,769	1.50 %	3,950,000	(26,702)	(0.67)%
Operating Budget	29,555,195	30,338,915	783,720	2.65 %	31,109,328	770,413	2.54 %	31,695,059	585,731	1.88 %
Contract Service for Debt	500	500	0	0.00 %	500	0	0.00 %	500	0	0.00 %
Interest on Bonds	1,003,576	889,113	(114,463)	(11.41)%	786,402	(102,711)	(11.55)%	695,964	(90,438)	(11.50)%
Bond Redemption	3,075,000	3,070,000	(5,000)	(0.16)%	3,085,000	15,000	0.49 %	2,515,000	(570,000)	(18.48)%
Debt Service	4,079,076	3,959,613	(119,463)	(2.93)%	3,871,902	(87,711)	(2.22)%	3,211,464	(660,438)	(17.06)%
Total Budget	33,634,271	34,298,528	664,257	1.97 %	34,981,230	682,702	1.99 %	34,906,523	(74,707)	(0.21)%

Note: Debt Service reflects issued debt only. There is no estimate included for future debt to be issued.

Summary of Federal Grants

	Allocated Budget <u>2017-2018</u>	Estimated <u>2018-2019</u>
Title II (Part A) Improving Teacher Quality		
Supplies	\$4,646	
Purchased Professional and Other Services	<u>18,000</u>	
	\$22,646	\$20,381
Title IV: Student Support & Academic Enrichment		
Professional Services	\$8,500	
Supplies	<u>1,500</u>	
	\$10,000	\$10,000
Title VI: Special Education		
Instruction	\$188,100	
Purchased Services	63,185	
Instructional and Other Supplies	<u>21,159</u>	
	\$272,444	\$245,120
Title I		
Salaries	\$35,000	
Purchased Services	21,000	
Supplies	<u>40,723</u>	
	\$96,723	\$87,051
Preschool Handicapped		
Salaries	\$5,819	
Purchased Services	\$6,500	
Supplies	<u>2,366</u>	
	<u>\$14,685</u>	<u>\$13,217</u>
	<u>\$416,498</u>	<u>\$375,769</u>

Impact to Towns

		<u>Lyme</u>	<u>Old Lyme</u>
Student Census			
October 1, 2017	1,292	261	1,031
April 1, 2018	1,300	<u>269</u>	<u>1,031</u>
Average	1,296	265	1,031
Percent of total census for billing		20.4%	79.6%

2018 - 2019 Total Budget	34,298,528	20.4%	79.6%
Less: Estimated Receipts	<u>(105,350)</u>		
Subtotal	34,193,178	6,975,408	27,217,770
Less: Refund of 06/30/17 Fund Balance	<u>(1,101,399)</u>	<u>(226,888)</u>	<u>(874,511)</u>
Net Billings to Towns	33,091,779	6,748,520	26,343,259

2017-2018 Total Budget	33,634,271	20.6%	79.4%
Less: Estimated Receipts	<u>(113,620)</u>		
Subtotal	33,520,651	6,917,958	26,602,693
Less: Refund of 06/30/16 Fund Balance	<u>(85,216)</u>	<u>(17,725)</u>	<u>(67,491)</u>
Net Billings to Towns	33,435,435	6,900,233	26,535,202

IMPACT			
Increased Net Billings to Towns	(343,656)	(151,713)	(191,943)
2018-2019 minus 2017-2018 net billings	(1.0)%	(2.2)%	(0.7)%

4/2/2018

Estimated Revenue

	<u>Est 18-19</u>	<u>Est. 17-18</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Revenue from Service Charges</u>				
Out of District Tuition	\$65,000	\$77,700	(\$12,700)	(16.3)%
Classroom Rentals	30,000	59,364	(29,364)	(49.5)%
<u>Revenue from Interest</u>				
Earned on Interest Bearing Accounts	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.0%</u>
	<u>\$98,000</u>	<u>\$140,064</u>	<u>(\$42,064)</u>	<u>(30.0)%</u>
<u>State Grants Paid to Towns</u>				
Education Cost Sharing/Consolidated Grant	\$0	\$260,024	(\$260,024)	(100.0)%
	<u>0</u>	<u>\$260,024</u>	<u>(\$260,024)</u>	<u>(100.0)%</u>
<u>State Grants Paid to District</u>				
Adult Education	\$1,500	\$1,877	(\$377)	(20.1)%
Transportation	<u>5,850</u>	<u>6,500</u>	<u>(650)</u>	<u>(10.0)%</u>
Sub-total	\$7,350	\$8,377	(\$1,027)	
Excess Cost/State Agency Placement Grant (1)	<u>0</u>	<u>0</u>	<u>0</u>	
	<u>\$7,350</u>	<u>\$8,377</u>	<u>(\$1,027)</u>	

(1) Per agreement with the towns of Lyme and Old Lyme, special education costs are budgeted at the full amount for known students. By budgeting the gross dollar amount, any unanticipated increase in students to be serviced is paid for with the Excess Cost/State Agency Placement grant funds received and it is not necessary to request more funding from the towns. Any unused Excess Cost/State Agency Placement Grant funds are returned to the towns with the fund balance.

The Impact of Declining Enrollment

Enrollment Report 2014 Through 2018 and Projections Through 2022

	2014- 2015	2015- 2016	2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020- 2021	2021- 2022
					<i>*Projected</i>	<i>*Projected</i>	<i>*Projected</i>	<i>*Projected</i>
PreK-5	564	517	493	495	468	450	445	449
6-8	351	351	321	302	276	261	262	251
9-12	435	462	488	472	472	454	410	394
Total In District	1350	1330	1302	1269	1216	1165	1117	1094

** Projections are from New England School Development Council (NESDEC) dated October 18, 2017.*

**These projections differ slightly from projections used in other areas of this booklet. Projections used in other areas are a compilation of NESDEC projections and those provided by Dr. Peter Prowda.*

**Projections exclude students attending Grasso Tech, Ledyard Agri-Science and Tech, magnet schools and special education outplacements.*

The 2018-19 budget reflects the continuing decline in enrollment in the Lyme-Old Lyme Schools. The enrollment is expected to continue declining for the foreseeable future. The corresponding impact of declining enrollment is the reduction in those expenditures that are pupil driven. As such, appropriate reductions in materials and supplies have been requested. It is important to note that many expenses are driven by units other than pupil counts.

2017-2018 Accomplishments and Achievements



Curriculum, Instruction, & Program Development

- Introduced new Bridges math program K-5.
- Added a seal of bi-literacy offering through our World Language programs.
- Implemented new NGSS standards across all science curricular areas.
- Provided differentiated SAT preparation to grade 11 students and teachers through Ivy Bound. Implemented SAT tutorial/preparation through Task Center for students not meeting benchmarks.
- Created kindergarten Spanish course/curriculum.
- Further developed behavioral SRBI programming at the middle school level.
- Increased student enrollment through active marketing campaign.

Facilities, Equipment, & Technology

- Expanded use of mobile technology in all schools and increased student to device ratio.
- Continued capital maintenance of all facilities.
- Completion of scheduled capital projects.
- Ongoing renewal of instructional and operational technology.

Awards and Distinctions

- Lyme-Old Lyme High School recipient of the 8th Annual AP[®] District Honor Roll.
- Lyme-Old Lyme High School ranked in the top 10 in Connecticut's top high schools with the best teachers.
- Girls Soccer Team State Champions for Third Straight Year.
- Three schools named as "Schools of Distinction" by the State of Connecticut based on SBAC and SAT scores.



The Regional School District 18 Board of Education prohibits harassment and discrimination in educational programs, services, or employment on the basis of race, color, religion, ancestry, age, marital status, military or veteran status, national origin, sex, gender identity or expression, genetic information, sexual orientation, or past or present physical or mental disability in accordance with Titles VI and VII of the Civil Rights Act of 1964, Title IX of the Educational Amendments Act of 1972, Section 504 of the Rehabilitation Act of 1973, the Americans With Disabilities Act (ADA) of 1991, the ADA Amendments Act of 2008, and appropriate state laws.