

LYME-OLD LYME PUBLIC SCHOOLS

Small Schools, Big Ideas



*Challenging * Achieving * Excelling*

REGION #18

Special Board of Education Meeting

January 17, 2018

Board Present: Michelle Roche, Chairwoman; Diane Linderman, Vice Chair; Jean Wilczynski, Treasurer; Rick Goulding, Secretary; Erick Cushman; Stacey Leonardo; Mary Powell St. Louis; Martha Shoemaker; Stacy Winchell

Administration Present: Ian Neviaser, Superintendent of Schools; Mark Ambruso, Principal of Lyme-Old Lyme Middle School; James Cavalieri, Principal of Lyme Consolidated School; Michelle Dean, Director of Curriculum; Melissa Dougherty, Director of Special Services; Patricia Downes, Principal of Mile Creek School; Holly McCalla, Business Manager; Jeanne Manfredi, Assistant Principal of Lyme-Old Lyme High School; John Rhodes, 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: Bonnie Reemsnyder, Old Lyme First Selectwoman; Mary Jo Nosal, Old Lyme Selectwoman; David Kelsey and Judith Read, Old Lyme Board of Finance; David Brown, Lyme Board of Finance

The meeting was called to order by Chairwoman Roche at 6:30 p.m. The Pledge of Allegiance was recited. The purpose of the meeting was to hold a budget workshop that included presentations on the proposed 2018-2019 budgets in the areas of Curriculum, Special Education, Facilities, Technology, Operations, and Central Services.

Mr. Neviaser reviewed the following goals to be served by the budget:

- Preserving and building upon the high standards of education in Lyme-Old Lyme 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.

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- 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. Neviasser also reviewed the budget development timeline.

CURRICULUM PRESENTATION

Michelle Dean, Director of Curriculum and Professional Development, presented the proposed budget for curriculum and professional development which included information on scope of program; program initiatives, supports and mandates; and budget drivers.

The curriculum and professional development proposed budget reflected a decrease of \$169 from the current year's budget for a total budget of \$114,200.

Questions and comments on the curriculum budget included: the curriculum renewal process and funding for SAT education.

SPECIAL EDUCATION PRESENTATION

Melissa Dougherty, Director of Special Services, presented the special education budget which included information on the scope of program; program initiatives, supports and mandates; and the state performance plan. Mrs. Dougherty also reported on prevalence rates for students with disabilities; tuition costs; costs related to therapy and evaluation, high school and middle school purchased services, and 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 2018-2019.

The special education proposed budget for 2018-2019 reflected a decrease of \$2,808 from the current year's budget for a total budget of \$1,475,291.

Discussion, comments and questions were addressed on the following subjects: special ed responsibilities for those students in the community who are homeschooled (identification only/no services provided) and costs associated with special ed therapy evaluation.

FACILITIES AND TECHNOLOGY PRESENTATION

John Rhodes, Director of Facilities and Technology, presented the facilities and technology budgets which included information on program scope; initiatives and mandates; budget drivers; and proposed projects.

The facilities proposed budget for 2018-2019 reflected a decrease of \$139,739 from the current year's budget for a total budget of \$2,290,588.

The technology proposed budget reflected an increase of \$69,799 over the current year's budget for a total budget of \$517,777.

Discussion, comments and questions were addressed on the following subjects: travel costs (costs for maintenance staff to travel building to building using their own personal vehicles) and using state contracts vs. the bidding process for technology purchases.

CENTRAL SERVICES PRESENTATION

Ian Neviasher, Superintendent of Schools, presented the proposed budget for central services (business and operations; personnel expenses; board of education and central office). Mr. Neviasher also reviewed services administered centrally; staffing proposals for all buildings; staffing totals for 2018-2019; a summary of staff changes from current school year; and the salary and employee benefit budget.

Discussion, comments and questions were addressed on the following subjects: the declining kindergarten enrollment and the large increase in health insurance costs.

Mr. Neviasher presented decision packages for Board consideration:

Rebuild Existing High School Baseball Field

Problem definition: the existing high school baseball field infield has numerous issues:

- This field has not had a renovation since installation.
- Existing grades cause water to pool following rain resulting in lost playing time.
- Existing infield mix is thin, contains high silt content and contaminated with stones.
- Existing grades lead to unsafe 'lips' around the infield perimeter.

Performance Goal: provide students a safe and reliable field.

Cost: \$50,000

Upgrade Middle School Cafeteria

Problem Definition: the existing cafeteria is loud, uncomfortable, and is not a welcoming space. In addition, due to the configuration of the serving area, students are delayed getting food, impacting participation.

Performance Goals:

- Install sound dampening panels to eliminate reverberation from the existing hard surfaces.
- Install ceiling fans creating air movement during hot days or large events.
- Make modifications to the serving area and cafeteria to increase participation and promote use of the cafeteria as an academic and recreational space.

Cost: \$60,000

Choral Riser System

Problem Definition: LOLHS Music Department is proud to offer a new show choir course that

incorporates singing, dancing and instrumental music. A comprehensive show choir program will allow for more diverse performance opportunities for students interested in music and/or the performing arts. The industry standard for a show choir is a tiered platform stage system that allows for a multi-level performance platform that showcases the choreographed vision to the audience.

Performance Criteria: Support the Core Values and Beliefs as well as the district's Strategic Plan to provide diverse programming. Stage system will also replace the rental costs of the graduation stage.

Cost: \$17,300. Lyme-Old Lyme Education Foundation contribution is \$5,300. Net cost \$12,000.

Breakdown of Decision Packages by Percentage Cost

Package	Cost	Percentage Increase to Total Budget	Proposed Budget Without Decision Packages = 1.89%
Show Choir Risers	\$12,000	0.04%	1.93%
Baseball Infield Re-Grade	\$50,000	0.145%	2.04%
MS Café Redesign	\$60,000	0.175%	2.07%

The following figures were provided relative to the proposed budget which showed the impact to the budget with the inclusion of the decision packages:

Proposed Operating Budget	Debt Service	Decision Packages	Total
\$30,310,223	\$3,959,613	\$122,000	\$34,336,407
2.55%	1.89%	0.36%	2.25%

The Board and administration discussed possible areas for additional savings such as moving forward with the installation of solar panels, formal receipt of pending retirements, etc.

The Board discussed inclusion of the decision packages noting future bonded projects that will be have to funded in the next several years, i.e., HVAC systems, etc.

The Board discussed the significant increase in health insurance costs and other opportunities they could investigate for possible savings in this area. The administration advised that they will have a better estimate on this figure within the coming months.

There was Board consensus to instruct the superintendent to include the decision packages in the proposed budget. The Board also asked the administration to find additional savings to reduce the increase from this year's budget to approximately two percent.

Bonnie Reemsnyder, First Selectwoman of Old Lyme, encouraged the Board and administration to try to get the budget increase under 2% noting the lack of funding the towns will be receiving from the State of Connecticut and the negative effect this will have on the taxpayers.

A copy of the PowerPoint presentation for all presented budgets is attached to these minutes for informational purposes.

The special Board meeting scheduled for January 24 was cancelled as the Board will hold this discussion at their regularly scheduled meeting on February 7.

The special meeting adjourned at 8:25 p.m. upon motion by Dr. Goulding and a second by Mrs. Winchell.

Respectfully submitted,

Rick Goulding, Secretary

2018-2019 Budget Proposal

LYME-OLD LYME PUBLIC SCHOOLS

A private school experience in a public school setting

Small Schools, Big Ideas

*Challenging * Achieving * Excelling*

We are committed to providing exemplary schools, partnering with the community, nurturing passion for lifelong learning, fostering global citizenship, and maximizing potential.

Goals to be Served by the 2018-2019 Budget

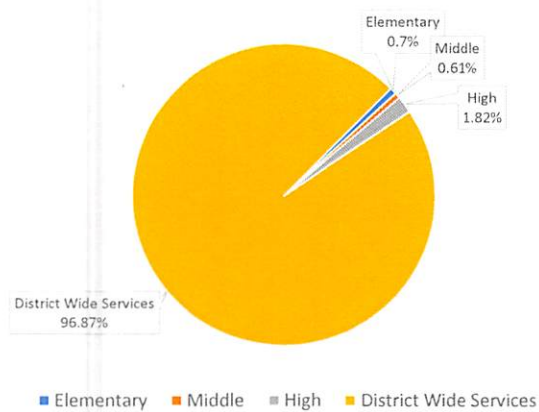
To support the objectives outlined in the Strategic Plan by:

- 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-Driven Meeting	November 1
Administration prepares budget proposals	October-January
School-Based Budget Presentations	January 10
Central Services Budget Presentations	January 17 (tonight)
Board Discussion/Deliberation/Direction	*January 24 (next Wed.)
Public Budget Forum With Possible Budget Adoption	February 7 (Feb. BOE meeting)
District Budget Hearing	April 2
Budget Referendum	May 7

How does this impact our budget?



Central Services Budget Proposal for 2018-19

Including: Curriculum Development; Special Education;
Technology; Facilities; Business & Operations;
Personnel Expenses; and BOE/Central Office



Curriculum Development

Scope of Programing Pre-K-12

- Math
- Reading/ELA
- Science/STEM
- Social Studies
- World Language
- Intervention
- Health/PE
- Music
- Fine Arts
- Library Media/Technology
- Computer/Technology
- Business
- Independent Study/VHS

Program Initiatives, Supports & Mandates

- Common Core Standards
- Curriculum Renewal
- Targeted Prof. Development
- In-service for new initiatives
- Teacher Evaluation/Calibration
- K-5 Alignment/K-12 Articulation
- NGSS Implementation/Field Testing
- SBAC (Smarter Balanced Assessment Consortium)
- SAT Preparation
- Canvas
- TEAM (New Teacher Induction)
- Federal Grants (ESSA)
- Career Incentive Grants
- State Mandates
- Home Schooling
- *Student Success Plan
- *NEASC (High School Cert)
- *Student Information Mgmt.
- *Technology/Integration
- *SRBI(CT's Response to Intervention)

**Shared Program Responsibilities*

Budget Drivers for 2018- 2019

	Decreased Need	Continuing Need	Increased Need
Curriculum	<ul style="list-style-type: none"> Initial supply costs (K-5) //Fundations and Bridges 	<ul style="list-style-type: none"> Math/ELA/Science supplies/materials Instructional Technology tools/software SAT Test Prep classes/integration into curriculum 	<ul style="list-style-type: none"> Curriculum Development: K-12 Science/W. Language Curriculum Review: MS ELA, MS Social Studies ISTE Standards Integration K-8
Professional Development	<ul style="list-style-type: none"> 2017-2018 Initiatives: K-5 Math and ELA 	<ul style="list-style-type: none"> Targeted Prof. Dev. Technology Integration PD Mandated Trainings Teacher Evaluation 	<ul style="list-style-type: none"> Teacher/Department specific PD (NGSS) New Teacher Induction (TEAM)

Curriculum and Professional Development Budget Detail

Description	16-17 Actuals	17-18 Budget	18-19 Proposed	Variance
School software	\$47,451	\$45,250	\$46,400	\$950
Curr. Purch. Service	\$19,800	\$19,800	\$19,000	(\$800)
Curr. Travel	\$2,100	\$2,100	\$3,000	\$900
Curr. Dev. Supplies	\$13,460	\$23,926	\$12,500	(\$11,426)
Career Incentive	\$5,000	\$5,000	\$5,000	\$0
Curr Dev, Equip.	\$1,200	\$893	\$1,200	\$307
Dues/Fees	\$5,800	\$5,800	\$7,200	\$1,400
PD Purch. Service	\$16,500	\$11,000	\$17,000	\$6,000
PD Supplies	\$3,600	\$3,600	\$2,900	(\$700)
TOTAL:	\$114,911	\$114,369	\$114,200	(\$169)

Special Education

Scope of Program

- Tuition
- Purchased Services
- SPED Therapy/Evaluation
- SPED Transportation
- SPED Instructional Supplies
- SPED Administration
- SPED Professional Development
- Talented & Gifted Supplies
- Medical Advisory Services
- Health Services Supplies and Dues

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)
- Special Education Process/Procedure
Oversight
- Homebound Tutoring
- Transition Planning
- IDEA Grants Management
- Extended School Year
- *SRBI (Scientific Research Based
Intervention)
- 504 Oversight
- SPED Compliance Review
- State Mandates (e.g. State Performance
Plan)
- Title IX/Title IV (including CRDC)
- Safe School Climate Plan
- Health Services Program Supervision

*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 Nondisabled 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**

Total Special Education Budget

2017-2018 = \$1,478,099

2018-2019 = \$1,475,291

Decrease = \$2,808

Decrease primarily due to decrease in tuition
and related transportation costs

Students with Disabilities Prevalence Rates

	K-12 Prevalence	# of K-12 Students
2013-2014	11.5	159
2014-2015	11.9	158
2015-2016	12.1	159
2016-2017	12.5	160
2017-2018	12.3	156

	January 2015	January 2016	January 2017	January 2018	Anticipated "18-19"
Outplacements	3	12	6	9	10

Note: Tuition budget also includes additional tuition charges for Special Education students opting to attend area magnet schools.

Tuition

	2016-2017 Actuals	Current Budget (2017-2018)	Proposed Budget (2018-2019)
Public CT	\$145,671	\$235,130	\$150,015
Private CT	\$506,778	\$567,024	\$750,451
Private not CT	\$76,667	\$0	\$0
Total	\$729,116	\$802,154	\$900,466

Increase = \$98,312

SPED Therapy/Evaluation Purchased Services SPED Transportation

	2016-17 Actuals	Current Budget (2017-2018)	Proposed Budget (2018-2019)
SPED Therapy/Evaluation	\$93,755	\$140,700	\$140,700
LOLHS/MS Purchased Services	\$11,615	\$14,980	\$26,640
SPED Transportation	\$339,909	\$425,000	\$315,528

Supplies: Special Education Staff

	2016-2017 Actuals	Current Budget (2017-2018)	Proposed Budget (2017-2018)
Special Ed Instruction	\$12,609	\$14,350	\$13,250
Speech/Language Pathology	\$2,551	\$2,874	\$2,574
School Psychology	\$3,645	\$4,865	\$4,065
Occupational Therapy	\$3,486	\$3,000	\$3,000
Physical Therapy	\$1,928	\$3,000	\$3,000
Preschool	\$6,144	\$6,000	\$6,000

SPED Administration

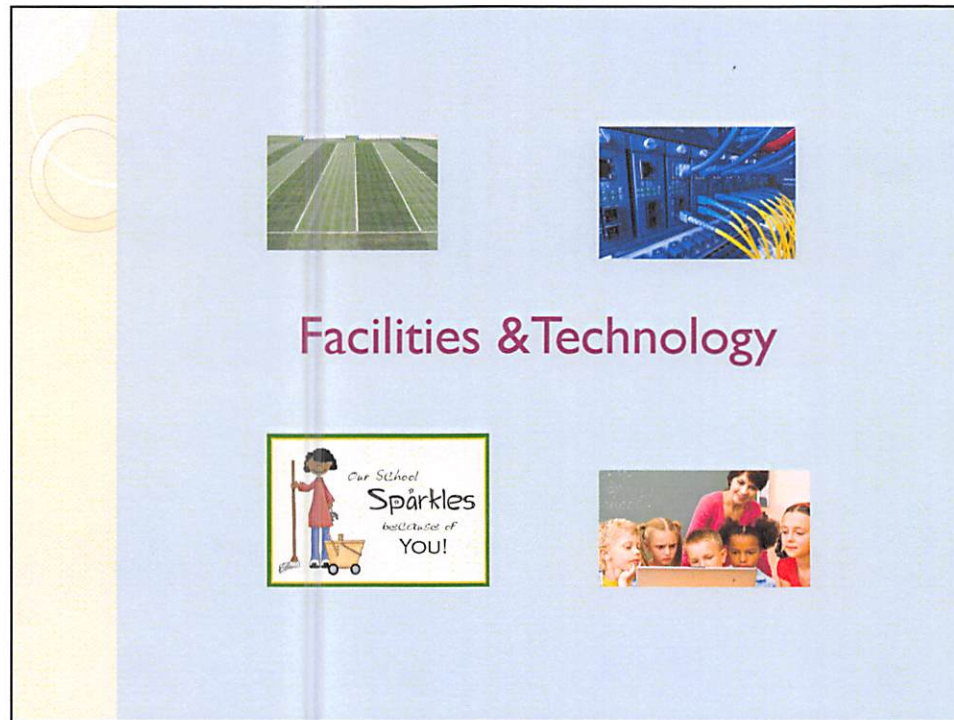
	2016-2017 Actuals	Current Budget (2017-2018)	Proposed Budget (2018-2019)
Office Purch Svcs	\$9,923	\$10,250	\$10,250
Office Postage	\$4.50	\$250	\$250
Office Travel	\$2,023	\$3,000	\$3,000
Office Supplies	\$2,365	\$4,800	\$4,800
Office Equipment	\$893	\$900	\$2,340
Office Dues	\$40	\$250	\$250

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

	2016-2017 Actuals	Current Budget (2017-2018)	Proposed Budget (2017-2018)
SPED PD	\$4,003	\$10,000	\$10,000
Talented & Gifted Supplies and Purchased Svcs	\$6,621	\$7,516	\$6,688
Medical Advisory Services	\$13,400	\$13,400	\$13,400
Health Services Supplies/Dues	\$9,739	\$10,810	\$8,490

Program Status for 2018-2019

- Continuation of Individualized/Cooperative Educational Experience (ICEE) and Post-12th Grade Transition Programs at Center School
- On-going efforts to meet expectations for the Bureau of Special Education's State Performance Plan and other mandates
- Effects of legislative and regulatory changes (e.g., anticipated increase in IEEs, assessment for/identification of Dyslexia – and PD to support this, assessment for/identification of Autism and PD to support this)
- Perennial variables of outplacements, move-ins/move-outs, purchased services, and transportation



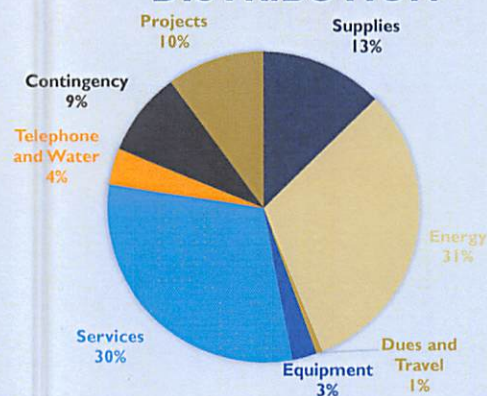
Facilities and Technology Program Scope

- Building Cleanliness
- Building and Grounds Maintenance
- Building Safety and Security
- Technology (computers, network, phones, applications)
- Capital Projects
- Custodial, Maintenance, Technology and Security Staff
- Water and Waste Treatment
- Contracted Services and Equipment Bidding, Selection, Negotiations and Management

Facilities and Technology Initiatives and Mandates

- ✓ Building and Fire Codes
- ✓ CT DPH and DEEP water quality and discharge permits
- ✓ Energy Efficiency
- ✓ Healthy Schools – Tools for Schools, Radon and Water Testing, Asbestos and Pesticide Management, Green Cleaning
- ✓ Annual Staff Safety Training
- ✓ Equipment Replacement
- ✓ Technology Planning
- ✓ Five Year Capital Projects Program
- ✓ Corrective and Preventative Maintenance Program
- ✓ Network Reliability, Capacity, Accessibility, and Security
- ✓ Technology Applications and Equipment
- ✓ Technology and Energy Grants
- ✓ School Building Safety

FACILITIES BUDGET DISTRIBUTION



Facilities Budget Drivers

- (Maintenance Equipment)
- (Heating Oil)
- Grounds Service Costs
- Electricity
- (Telephone and Data Transmission)

(\$69,739) Budget Decrease

Facilities Proposed Projects

Capital Projects (Operating Budget)	2018 – 2019 Operating Funds
Artificial Turf Field Commission Approvals	\$60,000
Replace CS gymnasium Floor	\$30,000
MC Fuel Oil Tank Replacement	\$140,000
2018/2019 Project Totals	\$230,000
2017/2018 Project Totals	\$300,000

Special Projects (Non Operating Budget)	Funding Source
Middle School Partial Roof Replacement	Undesignated Fund
Dedicated Irrigation System Water Supply	Contingency Fund
Solar Electric System Installation	Purchase Power Agreement

Facilities Budget

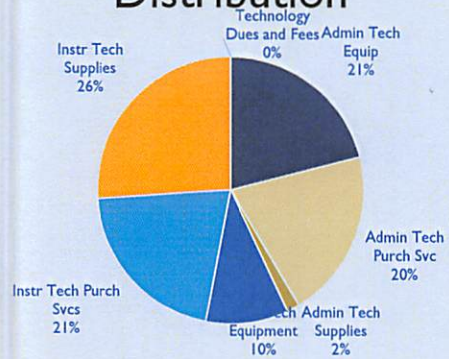
Description	2016-2017 Actuals	2017-2018 Budget	2018-2019 Proposed	Dollar Variance	Percentage Variance
Bldg Maint Supplies	\$155,251	\$135,000	\$112,000	-\$23,000	-17.04%
Boathouse Utilities	\$1,015	\$1,500	\$1,116	-\$384	-25.59%
Custodial Supplies	\$82,933	\$87,000	\$79,000	-\$8,000	-9.20%
Electric	\$470,380	\$420,413	\$445,365	\$24,952	5.94%
Facilities Dues	\$300	\$600	\$300	-\$300	-50.00%
Facilities Travel	\$13,273	\$14,000	\$14,000	\$0	0.00%
Food Service Equipment	\$0	\$8,500	\$18,000	\$9,500	111.76%
Food Service Supplies	\$0	\$3,000	\$14,000	\$11,000	366.67%
Gas	\$11,622	\$14,700	\$11,675	-\$3,025	-20.56%
Grounds Purch Svc	\$200,259	\$207,500	\$223,474	\$15,974	7.70%
Grounds Upkeep Supplies	\$88,781	\$81,000	\$86,000	\$5,000	6.17%
Heating Oil	\$226,001	\$308,000	\$256,943	-\$51,057	-16.58%
Maint Purch Svc	\$685,297	\$477,000	\$474,000	-\$3,000	-0.63%
Maintenance Equipment	\$66,650	\$57,167	\$40,000	-\$17,167	-30.03%
Purchased Services CO		\$1,200	\$0	-\$1,200	-100.00%
Telephone	\$51,443	\$111,248	\$80,515	-\$30,733	-27.63%
Water MC	\$3,559	\$2,500	\$4,200	\$1,700	68.00%
Facilities Operations Total	\$2,056,764	\$1,830,327	\$1,860,588	-\$69,739	-3.61%
Capital Projects	Included above	\$300,000	\$230,000	-\$70,000	-23.33%
Contingency Maintenance	\$151,034	\$200,000	\$200,000	\$0	0.00%
Facilities Grand Total	\$2,207,797	\$2,430,327	\$2,290,588	-\$139,739	-6.33%

Technology Budget Drivers

- Network Infrastructure Upgrade
 - Core Switches
 - Wireless Access Points
 - Server/Storage Array
 - Network Data Backup
- Replacement High School Tech Ed Lab
- Move Accounting Program to the Cloud

\$69,799 Budget Increase

Technology Budget Distribution



Technology

Description	2016 - 2017 Actuals	2017-2018 Budget	2018-2019 Proposed	Dollar Variance	Percentage Variance
Admin Tech Equip	\$2,799	\$41,000	\$108,735	\$67,735	62.29%
Admin Tech Purch Svc	\$198,330	\$105,000	\$105,764	\$764	0.72%
Admin Tech Supplies	\$7,943	\$8,000	\$8,000	\$0	0.00%
Instr Tech Equipment	\$52,331	\$21,000	\$52,000	\$31,000	59.62%
Instr Tech Purch Svcs	\$50,005	\$87,000	\$108,600	\$21,600	19.89%
Instr Tech Supplies	\$23,425	\$185,978	\$134,678	-\$51,300	-38.09%
Technology Dues and Fees	\$165	\$0	\$0	\$0	0.00%
Totals	\$334,999	\$447,978	\$517,777	\$69,799	13.48%

Business & Operations; Personnel Expenses; and BOE/Central Office

Other Services Administered Centrally

- Board of Education
- Purchasing
- Personnel Management
- Website & Communications
- 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	33,387
• Fuel	0
• Out of District	5,000

• Net Increase	38,387
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Tuition

• Magnet	(41,595)
• Vo-Ag	(7,000)

• Net Decrease	(48,595)
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B of E, Superintendent & Fiscal

• Attorney Fees	10,000
• Other	(9,520)
(LAP Insurance, CAFE, Frontline Platforms, Auditor, Broker, time clock integration, etc.)	
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• Net Increase	480

Debt Service

• Bond Redemption	(5,000)
• Bond Interest	(114,463)
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• Net Decrease	(119,463)

District-wide Services	Position	2017-2018	2018-2019
	Superintendent	1	1
	Curriculum Director	1	1
	Director of Special Education	1	1
	Business Manager	1	1
	Director of Facilities and Technology	1	1
	Secretary to the Superintendent/Board	1	1
	Curriculum Secretary	1	1
	Special Education Secretaries	1.52	1.52
	Facilities Secretary	1	1
	Payroll Clerk	1	1
	Accountant	1	1
	Accounts Payable	.75	.75
	Maintenance	4	4
	Asst. Director of Facilities	1	1
	Technology	2	2
	Safety/Security	1.32	1.32
	Occupational Therapist	1	1
	Physical Therapist	1.11	1.11
	Reading/Language Arts Specialist	1	1
	Nurse Coordinator	.41	.41
	K-5 SRBI teacher	2	2
	Elementary Math Coach	1	1
	Instructional Technology Specialist	2	2
	BCBA/ Special Ed. Consultant	1	1
	Net Change		0

High School Staffing Proposal

Grade	Enrollment 2017-2018	Enrollment 2018-2019
9	111	118
10	133	111
11	117	133
12	111	117
Totals	472	479
Net Change		+7

Certified Classroom Teachers

Subject	2017-18	2018-19
English	6	6
Math	6	6
Social Studies	5	5
Science	6	6
Art	2.2	2.2
Music	2	2
Physical Education	2.2	2.2
World Language	5	5
Tech Ed	2	2
Business	2	2
Special Education	5	5
Totals	43.4	43.4
Net Change		0

Other Certified Staff

Area	2017-18	2018-19
Principal	1	1
Assistant Principal	1	1
Counselors	3	3
Library/Media	1	1
Psychologist	1	1
Athletic Director	1	1
Athletic Trainer	1	1
Speech	.4	.4
Net Change		0

Non Certified Staff

Area	2017-18	2018-19
Secretary	3.73	3.73
Nurse	1	1
Tech Facilitator	1.5	1.5
Instructional Assistants	Sp. Ed.=11.13 Reg. Ed. = 0	Sp. Ed.=12.02 Reg. Ed. = 0
Custodians	6.4	6.4
Tutor	2.6	2.0*
Library Aide	.89	.89
Net Change		+0.29

Middle School Staffing Proposal

Academic Classroom Teachers
(includes World Language)

Grade	Enrollment 2017-18	FTE	Enrollment 2018-19	FTE
6	84	5	91	5
7	100	5	84	5
8	118	6	100	6
Totals	302	16	275	16
Net Change			-27	0

Non Certified Staff

Position	2017-18	2018-19
Instructional Assistants	Sp. Ed. =12.46 Reg. Ed. = 2.67	Sp. Ed. =12.46 Reg. Ed. = 2.67
Nurse	1	1
Custodian	4.9	4.9
Tutor	1.83	2.0*
Secretary	1.98	1.98
Library Assistant	.89	.89
Tech Facilitator	.5	.5
Net Change		+0.17

Other Certified Staff

Position	2017-18	2018-19
Principal	1	1
Assistant Principal	1.0	1.0
Music	2	2
Psychologist	1	1
Library/Media Specialist	1	1
Physical Education/Health	2.8	2.8
Speech	.6	.6
Art	1	1
Tech Ed	1	1
TAG	1	1
Family & Consumer Science	1	1
Special Education	5.0	4.0
Counselor	1	1
Net Change		-1

Center School Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2016-17	FTE	Enrollment 2017-18	FTE
PK	45	3	45	3
Net change			0	0

Other Certified Staff

Position	2016-17	2017-18
Psychologist	.2	.2
Speech	.6	.6
Net Change		0

Non Certified Staff

Position	2016-17	2017-18
Instructional Assistants	PK=5.34	PK=5.34
Special Education		
Custodian	2.4	2.4
Net Change		0

Lyme Consolidated Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2017-18	FTE	Enrollment 2018-19	FTE
K	25	2	26	2
1	30	2	25	2
2	32	2	30	2
3	41	2	32	2
4	29	2	41	2
5	44	2	29	2
Totals	201	12	183	12
Net Change			-18	0

Non Certified Staff

Position	2017-18	2018-19
Instructional Assistants Special Education	10.94	10.5
Instructional Assistants Non Special Education	K=.89 Other 3.12	K=.89 Other 3.12
Nurse	1	1
Custodian	2.9	2.9
Tech Facilitator	1	1
Tutor	2	2
Secretary	1	1
Net Change		-.89

Other Certified Staff

Position	2017-18	2018-19
Principal	1	1
Music	.8	.8
Psychologist	1.0	1.0
Library/Media Specialist	1.0	1.0
Physical Education	1.0	1.0
Speech	1.0	1.0
Art	.5	.5
World Language	.4	.4
Special Education	3	3
TAG	.3	.3
Net Change		0

Mile Creek Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2017-18	FTE	Enrollment 2018-19	FTE
K	43	3	26	2
1	31	2	43	3
2	39	2	31	2
3	39	2	39	2
4	51	3	39	2
5	47	3	51	3
Totals	250	15	229	14
NET Change			-21	-1

Non Certified Staff

Position	2017-18	2018-19
Instructional Assistants- Special Education	9.56	9.56
Instructional Assistants-Non Special Education	K=.89 Other=4.45	K=.89 Other=4.45
Nurse	1	1
Custodian	3.4	3.4
Tech Facilitator	1	1
Tutor	2	2
Secretary	1	1
Net Change		0

Other Certified Staff

Position	2017-18	2018-19
Principal	1	1
Music	1.2	1.2
Psychologist	1	1
Library/Media Specialist	1.0	1.0
Physical Education	1.4	1.4
Speech	1.4	1.4
Art	.8	.8
World Language	.6	.6
Special Education	4	4
TAG	.7	.7
Net Change		0

Summary of Changes

	2017-2018	2018-2019	
Student Count			
(In House/ roll-ups)	1262	1213	(49)
Certified Staff FTE	152.10	150.10	(2.00)
Non-Certified Staff FTE	125.59	127.70	2.11

Note: Certified Staff FTE for 2012-2013: 157.25 (7.15)

Salaries - Certified

• Contractual increases, including degree changes	361,955
• Personnel Adjustments	(214,753)
<hr/>	
• Net Increase	147,202

Salaries – Non Certified

• Contractual increases	118,914
• Personnel Adjustments	(38,532)
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• Net Increase	80,382

Employee Benefits

• Health Insurance	491,763
• Life & Disability	(3,150)
• FICA	28,460
• Retirement, Unemployment, Tuition	58,216
• Worker's Compensation	5,000
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• Net Increase	580,289

Decision Package: Rebuild Existing High School Baseball Infield

- **Problem Definition:** The existing High School baseball field infield has numerous issues:
 - This field has not had a renovation since installation.
 - Existing grades cause water to pool following rain resulting in lost playing time.
 - Existing infield mix is thin, contains high silt content and contaminated with stones.
 - Existing grades lead to unsafe 'lips' around the infield perimeter.
- **Performance Goal:** Provide our students a safe and reliable field.
- **Cost:** \$50,000

Decision Package: Upgrade Middle School Cafeteria.

- **Problem Definition:** The existing cafeteria is loud, uncomfortable, and is not a welcoming space. In addition, due to the configuration of the serving area, students are delayed getting food, impacting participation.
- **Performance Goals:**
 - Install sound dampening panels to eliminate reverberation from the existing hard surfaces.
 - Install ceiling fans creating air movement during hot days or large events.
 - Make modifications to the serving area and cafeteria to increase participation and promote use of the cafeteria as an academic and recreational space.
- **Cost:** \$60,000

Decision Package: Choral Riser System

Problem Definition: LOLHS Music Department is proud to offer a new show choir course that incorporates singing, dancing, and instrumental music. A comprehensive show choir program will allow for more diverse performance opportunities for students interested in music and/or the performing arts. Performance expectations for this ensemble include choreographed dancing/singing as seen in many TV shows and movies, such as Glee and Pitch Perfect. The industry standard for a show choir is a tiered platform stage system that allows for a multi-level performance platform that showcases the choreographed vision to the audience.

Performance Criteria: Support our Core Values & Beliefs as well as the district's Strategic Plan to provide diverse programming. Stage system will also replace the rental costs of the graduation stage.

Cost: \$17,300. LOLEF contribution \$5,300. Net cost \$12,000.

Overall Budget Summary	BUDGET SUMMARY.....					\$34,269,836
		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	\$13,823,419	\$147,202	1.08%
	Non-certified Salaries	3,032,771	3,208,576	3,241,182	32,606	1.02%
	Employee Benefits	3,924,177	4,064,874	4,645,163	580,289	14.28%
	Instructional Programs	1,092,039	1,319,981	1,336,300	16,319	1.24%
	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	\$3,842,933	(79,828)	(2.03)%
	OPERATING BUDGET	28,219,161	29,555,195	30,310,223	755,028	2.55%
	Debt Service	4,186,969	4,079,076	3,959,613	(119,463)	(2.93)%
	TOTAL BUDGET	\$32,406,130	\$33,634,271	\$34,269,836	\$635,565	1.89%

Breakdown Of Decision Packages By Percentage Cost

Package	Cost	Percentage increase to total budget	Proposed Budget without Decision packages = 1.89%
Show Choir Risers	\$12,000	0.04%	1.93%
Baseball infield re-grade	\$50,000	0.145%	2.04%
MS Café Redesign	\$60,000	0.175%	2.07%

2018-2019 Proposed Budget

Proposed Operating Budget	Debt Service	Decision Packages	Total
\$30,310,223	\$3,959,613	\$122,000	\$34,391,836
2.55%	1.89%	0.36%	2.25%

Not Included in 2018-2019 Budget

- Solar
- Undesignated fund projects (MS roof, water)
- Verbal Retirements
- Additional line item reductions

What's Next...

- Decisions on the inclusion of decision packages. (budget vs. fund balance?)
- Questions/discussion/direction on preparing the budget to be put forth to the public on February 7.

January 24?