

Special Board of Education Meeting
Wednesday, January 16, 2013 6:30 PM Eastern

Lyme-Old Lyme Middle School cafeteria
49 Lyme Street
Old Lyme, CT 06371

Steven Cinami: Present
Paul Fuchs: Present
Russ Gomes: Absent
Allison Hine: Present
Beth Jones: Present
Victoria Lanier: Absent
Michelle Roche: Present
Mr. Stephen Spooner: Absent
James Witkins: Present

Present: 6, Absent: 3.

- I. Call to Order
- II. Presentation of Special Education, Facilities, Technology, Operations and Central Services Budgets
- III. Approval of RETA Contract
- IV. Adjournment

Central Services Budget Proposal for 2013-14

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



Goals to be Served by Budget

To support the ongoing renewal of curriculum, instruction, assessment, and staff development activities in response to the expectations of the CCSS.

To maintain a dynamic and responsive approach to programming needs and mandates in special education.

To continue to plan and provide technology infrastructure and applications that are consistent with highly effective and efficient programming and operational standards.

To maintain high facility standards for all District buildings and grounds.

To continue to monitor, adjust (as needed), and implement next stage of the redistricting plan.

To maintain both compliance and reasonability in response to state and federal mandates.

To preserve high standards of education in the District while remaining fiscally responsible to our communities.



Curriculum Development

Scope of Program

- Math
- Reading/LA
- Science
- Social Studies
- World Language
- Health/PE
- Music
- Art
- Library Media
- Comp.Tech/Business

Program Initiatives, Supports & Mandates

- Common Core Implementation
- Administrative Walk -Throughs
- Curriculum Renewal
- 18 hours PD (Prof Development)
- In-service for new initiatives
- Teacher Evaluation
- K-5 Alignment
(Gr level mtgs, report cards, etc)
- CMT (CT Mastery Test)
- SBAC Pilot (Smarter Balanced Assessment Consortium)
- TEAM (Teacher Educ & Mentor)
- Grants
- Career Incentive
- State Mandates
- Home Schooling
- *Student Success Plan
- *NEASC (High School Cert)
- *Student Information Mgmt
- *Technology
- *SRBI(CT's Response to Intervention)

*Shared Program Responsibilities

Total Program Budget

| Program | 2012-13 Budget | 2013-14 Proposal | Difference |
|--|---------------------------|-----------------------------|-------------------|
| Curriculum | \$74,150 | \$81,450 | \$7,300 |
| Professional Development (PD) | \$17,600 | \$17,600 | \$0 |
| Total | \$91,750 | \$99,050 | \$7,300 |

Curriculum and PD Budget Detail

| Description | 11-12 Actuals | 12-13 Budget | 13-14 Proposed | \$ Var |
|---------------------------|---------------|-----------------|-----------------|----------------|
| Curr Dev Purch Svcs | \$18,515 | \$17,780 | \$17,780 | \$0 |
| Curriculum Travel | \$1,152 | \$1,200 | \$1,200 | \$0 |
| Curr Dev Supplies | \$34,700 | \$44,200 | \$51,500 | \$7,300 |
| Career Incentive Supplies | \$2,835 | \$4,000 | \$4,000 | \$0 |
| Curr Dev Equipment | \$900 | \$1,670 | \$1,670 | \$0 |
| Curr Dev Dues | \$5,695 | \$5,300 | \$5,300 | \$0 |
| Prof Dev Purch Svcs | \$15,560 | \$14,000 | \$14,000 | \$0 |
| Prof Dev Supplies | \$1,933 | \$3,600 | \$3,600 | \$0 |
| Total | | \$91,750 | \$99,050 | \$7,300 |

Significant Changes for 2013-14

| | Decreased Need | Continuing Need | New Need |
|--------------------------------------|--|---|--|
| Curriculum +\$7300 | ReLANpro reduced based on fewer HS workbooks -\$2700 | <ul style="list-style-type: none"> • VHS (Virtual HS) • Career Incentive • Instructional Tech • Copier | CCSS Materials +\$6000 Tchr Eval Tech +\$4000 |
| Professional Development (PD) | Less CEU Management | <ul style="list-style-type: none"> • 18 hours PD • Math & ELA CCSS • Technology • Mandated Training • SRBI Mandate | Tchr Eval PD |

Instructional Decision Package

School: K-5 Schools

Decision Package Title: SRBI Specialist

Program: Instruction

Package Total: \$60,494 (off set by ~\$20,000 non-certified staff reduction at CS)

Problem Definition and Goal :

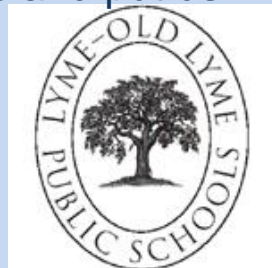
1. Our ELA and Math Specialists need to focus on CCSS implementation and therefore cannot also be solely responsible for implementing the comprehensive SRBI requirements.
 2. We are critically understaffed in these essential instructional leadership positions. This need is further evident in comparing the number of Certified ELA and Math specialists provided in neighboring districts.
 3. Our redistricting plan offers us a unique opportunity to consolidate & re-allocate staff to minimize costs.
-

Anticipated Outcome:

Allocating funds for much needed SRBI support over next few years will better meet the needs of our students, allow us to be compliant with SRBI mandates and put us more in line with other districts

Performance Criteria

Increase student achievement in ELA and Math



Comparison of Certified Personnel Providing Instructional Leadership Among Area Districts

| School District | # of K-8 Schools | # of K-8 Certified ELA Specialists | # of K-8 Certified Math Specialists | Total |
|-----------------|------------------|------------------------------------|-------------------------------------|----------|
| Clinton | 3 | 5 | 2 | 7 |
| East Hampton | 3 | 5 | 1 | 6 |
| East Lyme | 4 | 4 | ? | 4 + Math |
| Lyme-Old Lyme | 4 - 3 | 1 | 1 | 2 |
| Madison | 5 | 5 | 2 2* | 7 2* |
| Old Saybrook | 2 | 4 | 2.2 | 6.2 |
| Region 4 | 4 | 6 | 1 | 6 1* |

*2013-14 budget request



Special Education

Scope of Program

- Tuition
- SPED Therapy/Evaluation
- LOLHS Purchased Services
- 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
- Compliance Review
- State Mandates (e.g. State Performance
Plan)
- Title IX/Title IV
- ELL Testing/ Services
- 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 (implemented in February 2007) is a 6-year plan which describes Connecticut's performance on 20 indicators.

The indicators 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

2012-2013 = \$1,215,184

2013-2014 = \$1,236,754

Increase = \$21,570 (1.78%)

Increase due to Tuition and Transportation costs (outplacements):

Tuition + \$5,610

Transportation + \$18,800

Students with Disabilities Prevalence Rates

| | K-12 Prevalence | # of K-12 Students |
|-----------|----------------------------|-------------------------------|
| 2010-2011 | 9.7 | 142 |
| 2011-2012 | 10.5 | 151 |
| 2012-2013 | 11.0 | 158 |

| | 2010-2011 | 2011-2012 | 2012-2013 | Anticipated 2013-2014 |
|---------------|------------------|------------------|------------------|----------------------------------|
| Outplacements | 8 | 11 | 9* | 7 |

*Had budgeted for 7 outplacements. One outplaced student moved away; one outplaced student moved in; two unanticipated outplacements were made. Two 2012-13 outplaced students will age-out or graduate.

Tuition

| | 2011-2012 Actuals | Current Budget (2012-2013) | Proposed Budget (2013-2014) |
|----------------|------------------------------|---------------------------------------|--|
| Public CT | \$214,701 | \$99,000 | \$143,300 |
| Private CT | \$478,260 | \$498,000 | \$459,310 |
| Private not CT | \$274,994 | \$60,000 | \$60,000 |
| Total | \$967,955 | \$657,000 | \$662,610 |

Net Increase = \$5,610

SPED Therapy/Evaluation
 LOLHS Purchased Services
 SPED Transportation

| | 2011-2012 Actuals | Current Budget (2012-2013) | Proposed Budget (2013-2014) |
|-----------------------------|------------------------------|---------------------------------------|--|
| SPED Therapy/Evaluation | \$105,825 | \$110,000 | \$110,000 |
| LOLHS Purchased Services | \$32,311 | \$38,000 | \$37,500 |
| SPED Transportation | \$373,568 | \$333,800 | \$352,600 |

Supplies: Special Education Staff

| | 2011-2012 Actuals | Current Budget (2012-2013) | Proposed Budget (2013-2014) |
|------------------------------|------------------------------|---------------------------------------|--|
| Special Ed Instruction | \$10,421 | \$10,400 | \$10,900 |
| Speech/Language Pathology | \$3,196 | \$2,874 | \$2,624 |
| School Psychology | \$2,776 | \$3,825 | \$3,275 |
| Occupational Therapy | \$2,913 | \$3,000 | \$3,000 |
| Physical Therapy | \$2,605 | \$3,000 | \$3,000 |
| Preschool | \$6,245 | \$6,500 | \$6,500 |

SPED Administration

| | 2011-2012 Actuals | Current Budget (2012-2013) | Proposed Budget (2013-2014) |
|-------------------|------------------------------|---------------------------------------|--|
| Office Purch Svcs | \$9,130 | \$9,000 | \$9,200 |
| Office Postage | \$0 | \$350 | \$250 |
| Office Travel | \$1,664 | \$2,900 | \$2,000 |
| Office Supplies | \$3,706 | \$3,000 | \$3,000 |
| Office Equipment | \$0 | \$1,500 | \$0 |
| Office Dues | \$334 | \$400 | \$350 |

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

| | 2011-2012 Actuals | Current Budget (2012-2013) | Proposed Budget (2013-2014) |
|---|------------------------------|---------------------------------------|--|
| SPED PD | \$4,530 | \$3,500 | \$3,500 |
| Talented & Gifted Supplies and Purchased Svcs | \$5,645 | \$4,870 | \$5,150 |
| Medical Advisory Services | \$12,000 | \$12,900 | \$13,400 |
| Health Services Supplies/Dues | \$5,335 | \$8,365 | \$7,895 |

Program Status for 2013-2014

- On-going Preparation for State of Connecticut Special Education Compliance Review (Desk Audit – File Review)
- Implementation of Post-12th Grade Transition/Life skills Program
- Perennial variables of outplacements, move-ins/move-outs, purchased services, and transportation



Facilities & Technology



Facilities and Technology Program Scope

- Building Cleanliness
- Building and Grounds Maintenance
- Building Safety and Security
- Technology
- 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
- ✓ Three Year Technology Plan
- ✓ Redistricting Plan
- ✓ Five Year Capital Projects Program
- ✓ High School Renovation and Addition Project
- ✓ Corrective and Preventative Maintenance Program
- ✓ Network Reliability, Capacity, Accessibility, and Security
- ✓ Technology Applications and Equipment
- ✓ Technology and Energy Grants
- ✓ School Building Safety

Technology Budget Drivers

- District Technology Plan – increase student access
- Growing computer/equipment replacement program
- Licensing/maintenance contracts

12.47% Budget Increase

Technology

| Description | 2011 - 2012 Actuals | 2012 - 2013 Budget | 2012 - 2013 Proposed | Dollar Variance |
|--------------------------|------------------------|-----------------------|-------------------------|--------------------|
| Admin Tech Equip | \$5,844.99 | \$0.00 | \$0.00 | \$0.00 |
| Admin Tech Purch Svc | \$46,981.70 | \$40,000.00 | \$40,000.00 | \$0.00 |
| Admin Tech Supplies | \$5,101.97 | \$0.00 | \$0.00 | \$0.00 |
| Instr Tech Equipment | \$13,824.00 | \$6,000.00 | \$11,000.00 | \$5,000.00 |
| Instr Tech Purch Svcs | \$59,558.59 | \$108,400.00 | \$128,000.00 | \$19,600.00 |
| Instr Tech Supplies | \$130,428.99 | \$123,000.00 | \$133,000.00 | \$10,000.00 |
| Technology Dues and Fees | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Totals | \$261,939.24 | \$277,400.00 | \$312,000.00 | \$34,600.00 |

Technology Decision Package

School: Mile Creek, Lyme Consolidated and Center Schools

Decision Package Title: Install Wireless Network

Program: Technology

Package Total: \$54,000

Problem Definition and Goal

Currently the elementary school student computer access is limited to the computer labs and media centers. There is a growing need for student computer access and testing in the classroom environment. This decision package will provide wireless access for staff and students anywhere in the building. In addition, this decision package will enable the use of wireless network phones improving communications and safety.

Target Population

Elementary School students

Performance Criteria

Increase student access to computers.



Facilities Proposed Projects

| Facilities Committee Priority | Project Description | 2012 – 2013 Operating Funds |
|-------------------------------|---|-----------------------------|
| 1 | HS Irrigate new soccer/lacrosse field | \$30,000 |
| 2 | MS,MC,CS,LC Electronic security door system replacement | \$45,000 |
| 3 | MC Playground bollards | \$15,000 |
| 4 | MS,MC,CS,LC lighting efficiency upgrade | \$25,000 |
| 5 | CS Replace front fence | \$10,000 |
| 6 | CS,LC Basketball backboards replacement | \$40,000 |
| <u>7</u> | <u>HS Track field bleachers</u> | <u>\$35,000</u> |
| | 2013/2014 Projects Totals | \$200,000 |
| | 2012/2013 Project Totals | \$193,500 |

Facilities Budget Drivers

Renovated High School Impact

- Supplies
- Services
- Energy
- 3 new athletic fields

4.07% Budget Increase

Facilities

| Description | 2011-2012 Actuals | 2012-2013 Budget | 2013-2014 Proposed | Dollar Variance |
|------------------------------------|--------------------|---------------------|---------------------|------------------|
| Bldg Maint Supplies | \$ 85,593 | \$ 78,139 | \$ 87,000 | \$ 8,861 |
| Boathouse Utilities | \$ 576 | \$ 1,000 | \$ 950 | \$ (50) |
| Custodial Supplies | \$ 106,583 | \$ 84,000 | \$ 107,000 | \$ 23,000 |
| Electric | \$ 522,500 | \$ 607,264 | \$ 730,518 | \$ 123,254 |
| Facilities Dues | \$ 499 | \$ 525 | \$ 500 | \$ (25) |
| Facilities Travel | \$ 11,418 | \$ 14,000 | \$ 12,000 | \$ (2,000) |
| Food Service Equipment | \$ - | \$ 2,100 | \$ - | \$ (2,100) |
| Food Service Supplies | \$ 1,827 | \$ 2,000 | \$ 2,000 | \$ - |
| Gas | \$ 10,902 | \$ 6,153 | \$ 14,500 | \$ 8,347 |
| Grounds Purch Svc | \$ 142,669 | \$ 147,500 | \$ 144,000 | \$ (3,500) |
| Grounds Upkeep Supplies | \$ 37,123 | \$ 37,000 | \$ 60,000 | \$ 23,000 |
| Heating Oil | \$ 335,397 | \$ 433,000 | \$ 335,397 | \$ (97,603) |
| Maint Purch Svc | \$ 661,252 | \$ 385,500 | \$ 428,500 | \$ 43,000 |
| Maintenance Equipment | \$ 33,322 | \$ 42,500 | \$ 42,500 | \$ - |
| Property/Liability Insurance | \$ 108,909 | \$ 105,000 | \$ 109,000 | \$ 4,000 |
| Rental CO | \$ 5,623 | \$ - | \$ - | \$ - |
| Telephone | \$ 97,035 | \$ 117,869 | \$ 80,600 | \$ (37,269) |
| Water MC | \$ 3,579 | \$ 3,544 | \$ 3,600 | \$ 56 |
| Facilities Operations Total | \$2,164,808 | \$ 2,067,094 | \$ 2,158,065 | \$ 90,971 |
| Capital Projects | | \$ 193,500 | \$ 200,000 | \$ 6,500 |
| Contingency Maintenance | | \$ 200,000 | \$ 200,000 | \$ - |
| Facilities Grand Total | | \$ 2,460,594 | \$ 2,558,065 | \$ 97,471 |



**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 | 14,319 |
| • Fuel | 7,763 |
| • Out of District | (9,558) |

| | |
|----------------|--------|
| • Net Increase | 12,524 |
|----------------|--------|



Tuition

- Tuition Adjustment (2,543)



Debt Service

| | |
|-------------------|-----------|
| • Bond Redemption | 490,000 |
| • Bond Interest | (194,770) |
| <hr/> | |
| • Net Increase | 295,230 |



B of E, Superintendent & Fiscal

| | |
|--------------------------|----------|
| • Decrease Attorney Fees | (14,865) |
| • Auditing services | (17,000) |
| • Dues, CABE E-meeting | (6,229) |
| • Advertising/printing | (4,600) |
| • Equip/supplies/postage | (2,220) |
| <hr/> | |
| • Net Decrease | (44,914) |



District-wide Services

| Position | 2012-13 | 2013-2014 |
|---------------------------------------|----------|--------------------|
| 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 | 1.35 | 1.35 |
| 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 | 1.4 | 1.4 |
| Occupational Therapist | 1 | 1 |
| COTA | 0 | 0 |
| Physical Therapist | 25 hours | 29 hours |
| Reading/Language Arts Specialist | 1 | 1 |
| Nurse Coordinator | .4 | .4 |
| Elementary Math Coach | 1 | 1 |
| Net Change | 1 | 0 (4 hours) |

High School 2013-14 Staffing Proposal

| Grade | Enrollment 2012-2013 | Enrollment 2013-2014 |
|-----------------------|-------------------------|-------------------------|
| 9 | 107 | 120 |
| 10 | 90 | 108 |
| 11 | 110 | 89 |
| 12 | 113 | 112 |
| Totals | 420 | 429 |
| Net Change | +11 | +9 |

Certified Classroom Teachers

| Subject | FTE 2012-13 | FTE 2013-14 |
|--------------------|-------------|-------------|
| English | 5 | 5 |
| Math | 5 | 5 |
| Social Studies | 5 | 5 |
| Science | 6 | 6 |
| Art | 2 | 2 |
| Music | 2 | 2 |
| Physical Education | 2 | 2 |
| World Language | 5 | 5 |
| Tech Ed | 2 | 2 |
| Business | 2 | 2 |
| Special Education | 4 | 5 |
| Totals | 40 | 41 |
| Net Change | 0 | +1.0 |

Other Certified Staff

| Position | FTE 2012-13 | FTE 2013-14 |
|---------------------|-------------|-------------|
| Principal | 1 | 1 |
| Assistant Principal | 1 | 1 |
| Counselors | 3 | 3 |
| Library/Media | 1 | 1 |
| Psychologist | 1 | 1 |
| Athletic Director | .4 | 0 |
| Speech | .2 | .4 |
| Net Change | 0 | -.2 |

Non Certified Staff

| Position | FTE 2012-13 | FTE 2013-14 |
|--|-------------|-------------|
| Secretary | 3 | 4 |
| ISS | 1 | 1 |
| Greeter | 1 | 1 |
| Nurse | 1 | 1 |
| Tech Facilitator | 1 | 1 |
| Instructional Assistants (Special Education) | 9 | 11 |
| Custodians | 5.6 | 5.6 |
| Transcriptionist for Blind | 1 | 1 |
| Computer Lab Aide | 1 | 0 |
| Tutor | .8 | .8 |
| Library Aide | 1 | 1 |
| Net Change | +1 | +2 |

Academic Classroom Teachers (includes World Language)

| Grade | Enrollment 2012-13 | FTE | Enrollment 2013-14 | FTE |
|-----------------------|-----------------------|-----------|-----------------------|-----------|
| 6 | 119 | 6 | 128 | 6 |
| 7 | 115 | 6 | 116 | 6 |
| 8 | 126 | 6 | 114 | 6 |
| Totals | 360 | 18 | 358 | 18 |
| Net Change | +9 | 0 | -2 | 0 |

Non Certified Staff

| Position | FTE 2012-13 | FTE 2013-14 |
|----------------------------|-------------|-------------|
| Instructional Assistants | 12 | 13 |
| Nurse | 1 | 1 |
| Custodian | 5.1 | 5.1 |
| Tutor | 1 | 1 |
| Transcriptionist for Blind | 0 | 0 |
| Secretary | 2.6 | 2.6 |
| Library Assistant | 1 | 1 |
| Net Change | 0 | +1.0 |

Other Certified Staff

| Position | FTE 2012-13 | FTE 2013-14 |
|---------------------------|-------------|-------------|
| Principal | 1 | 1 |
| Assistant Principal | .5 | .5 |
| Music | 2 | 2 |
| Psychologist | 1 | 1 |
| Library/Media Specialist | 1 | 1 |
| Physical Education/Health | 2 | 2 |
| Speech | .6 | .6 |
| Art | 1 | 1 |
| Tech Ed | 1 | 1 |
| TAG | 1 | 1 |
| Computers | 1 | 1 |
| Family & Consumer Science | 1 | 1 |
| Special Education | 4.0 | 4.0 |
| Counselor | 1 | 1 |
| Net Change | +0.5 | 0 |

Certified Classroom Teachers

| Grade | Enrollment 2012-13 | FTE | Enrollment 2013-14 | FTE |
|-----------------------|-----------------------|-----------|-----------------------|-------------|
| 3 | 92 | 5 | 0 | 0 |
| 4 | 72 | 4 | 92 | 5 |
| 5 | 98 | 5 | 72 | 4 |
| Totals | 262 | 14 | 164 | 9 |
| Net change | -1 | 0 | -98 | -5.0 |

Non Certified Staff

| Position | FTE 2012-13 | FTE 2013-14 |
|---|-------------|-------------|
| Instructional Assistants Special Education | 8 | 7 |
| Instructional Assistants Non Special Education | 2 | 2 |
| Nurse | 1 | 1 |
| Custodian | 3.1 | 3.1 |
| Tech Facilitator | 1 | 1 |
| Tutor | 2 | 1 |
| Secretary | 1 | 1 |
| Net Change | +1.5 | -2.0 |

Other Certified Staff

| Position | FTE 2012-13 | FTE 2013-14 |
|-----------------------------|-------------|-------------|
| Principal | 1 | 1 |
| Music | 1.0 | .6 |
| Psychologist | 1.0 | .6 |
| Library/Media Specialist | .8 | .6 |
| Physical Education | 1 | .7 |
| Speech | 1 | .6 |
| Art | .6 | .4 |
| World Language | .7 | .5 |
| Special Education | 4 | 3 |
| TAG | .7 | .6 |
| Net Change | -0.2 | -3.2 |

Lyme Consolidated 2013-14 Staffing Proposal

Certified Classroom Teachers

| Grade | Enrollment 2012-13 | FTE | Enrollment 2013-14 | FTE |
|-----------------------|-----------------------|--------------|-----------------------|-----------|
| K | 35 | 2 | 32 | 2 |
| 1 | 38 | 2 | 35 | 2 |
| 2 | 25 | 2 | 38 | 2 |
| 3 | 36 | 2 | 39 | 2 |
| 4 | 29 | 2 | 36 | 2 |
| 5 | 26 | 2 | 29 | 2 |
| Totals | 189 | 12 | 209 | 12 |
| Net Change | +35 | + 3.0 | +21 | 0 |

Non Certified Staff

| Position | FTE 2012-13 | FTE 2013-14 |
|---|------------------|----------------------|
| Instructional Assistants Special Education | 8 | 9 |
| Instructional Assistants Non Special Education | K=1 Other 2.0 | K=1 Other 2.0 |
| Nurse | 1 | 1 |
| Custodian | 3.1 | 3.1 |
| Tech Facilitator | 1 | 1 |
| Tutor | 2 | 2 |
| Secretary | 1 | 1* (12 month) |
| Net Change | +2.0 | +1.0* |

Other Certified Staff

| Position | FTE 2012-13 | FTE 2013-14 |
|-----------------------------|-------------|-------------|
| Principal | 1 | 1 |
| Music | .5 | .8 |
| Psychologist | .8 | 1.0 |
| Library/Media Specialist | .5 | .6 |
| Physical Education | .9 | 1.0 |
| Speech | .8 | 1.0 |
| Art | .5 | .6 |
| World Language | .3 | .3 |
| Special Education | 3 | 3 |
| TAG | .3 | .3 |
| Net Change | +0.9 | +1.0 |

Mile Creek 2013-14 Staffing Proposal

Certified Classroom Teachers

| Grade | Enrollment 2012-13 | FTE | Enrollment 2013-14 | FTE |
|-------------------|--------------------|-------------|--------------------|-------------|
| PK | 50 | 2.5 | 50 | 2.5 |
| K | 46 | 3 | 45 | 3 |
| 1 | 48 | 3 | 46 | 3 |
| 2 | 72 | 4 | 48 | 3 |
| 3 | 0 | 0 | 58 | 3 |
| Totals | 216 | 12.5 | 247 | 14.5 |
| NET Change | -57 | -3.0 | +31 | +2.0 |

Other Certified Staff

| Position | FTE 2012-13 | FTE 2013-14 |
|--------------------------|-------------|-------------|
| Principal | 1 | 1 |
| Music | .5 | .6 |
| Psychologist | 1 | 1 |
| Library/Media Specialist | .7 | .8 |
| Physical Education | .8 | 1 |
| Speech | 1.6 | 1.6 |
| Art | .5 | .6 |
| World Language | 0 | .2 |
| Special Education | 2.5 | 3.5 |
| TAG | 0 | .1 |
| Net Change | -0.7 | +1.8 |

Non Certified Staff

| Position | FTE 2012-13 | FTE 2013-14 |
|--|--------------------|------------------------|
| Instructional Assistants-Special Education | PK=5 Other=4 | PK=5 Other=7 |
| Instructional Assistants-Non Special Education | K=1.5 Other=4.0 | K=1.5 Other=4.0 |
| Nurse | 1 | 1 |
| Custodian | 3.6 | 3.6 |
| Tech Facilitator | 1 | 1 |
| Tutor | 2 | 2 |
| Secretary | 1 | 1 |
| Net Change | -2.5 | +3.0 |

Salaries - Certified

- Contractual increases,
including degree changes 371,740
 - Personnel Adjustments (187,458)
-
- Net Increase 184,282



Salaries – Non Certified

| | |
|-------------------------|----------|
| • Contractual increases | 120,638 |
| • Personnel Adjustments | 108,157 |
| • Grant Utilization | (30,000) |
| <hr/> | |
| • Net Increase | 198,795 |



Employee Benefits

| | |
|-------------------------|-----------|
| • Health Insurance | (102,188) |
| • Life & Disability | 1,397 |
| • FICA | 25,811 |
| • Retirement | 16,311 |
| • Worker's Compensation | 6,750 |
| <hr/> | |
| • Net Decrease | (51,919) |



Decision Package: Teacher in Charge

- Title of Package :Teacher in Charge
- Problem Definition and Goal: Satellite schools have no administrative substitute as recommended by security experts.
- Performance Criteria: A certified staff member will be charged with acting in place of the principal when the principal is not in the building. This will add a layer of security to ensure a rapid and coordinated response to emergency situations during the principal's absence. This is one of many recommendations presented by security experts in response to the tragedy in Newtown.
- Breakdown of Costs:
 - Stipend: \$1600 (two schools)
 - Total Annual Cost: \$3200

Overall Budget Summary

| | 11-12 Actuals | 12-13 Budget | 13-14 Budget | \$ Increase or (Decrease) | % Inc or (Dec) by Line Item | % Inc or (Dec) of Total Inc |
|--------------------------|---------------------|---------------------|-------------------------|---------------------------------|-----------------------------------|-----------------------------------|
| Certified Salaries | \$12,703,948 | \$12,602,516 | \$12,786,798 | \$184,282 | 1.46% | 28.11% |
| Non-certified Salaries | 2,471,144 | 2,646,131 | 2,806,572 | 160,441 | 6.06% | 24.47% |
| Employee Benefits | 3,953,326 | 4,319,360 | 4,267,441 | (51,919) | (1.20)% | (7.92)% |
| Instructional Programs | 1,119,159 | 1,361,333 | 1,300,041 | (61,292) | (4.50)% | (9.35)% |
| Special Education | 1,647,842 | 1,206,819 | 1,228,859 | 22,040 | 1.83% | 3.36% |
| Support Services | 88,079 | 112,514 | 102,500 | (10,014) | (8.90)% | (1.53)% |
| Administrative Services | 376,985 | 393,352 | 351,234 | (42,118) | (10.71)% | (6.42)% |
| Pupil Transportation | 819,636 | 862,059 | 874,583 | 12,524 | 1.45% | 1.91% |
| Plant Op & Maintenance | 3,635,332 | 3,769,428 | 3,915,853 | 146,425 | 3.88% | 22.33% |
| OPERATING BUDGET | 26,815,451 | 27,273,512 | 27,633,881 | 360,369 | 1.32% | 54.97% |
| Debt Service | 3,150,251 | 3,737,452 | 4,032,682 | 295,230 | 7.90% | 45.03% |
| TOTAL BUDGET | \$29,965,702 | \$31,010,964 | \$31,666,563 | \$655,599 | 2.11% | 100.00% |
| Student Count (In House) | | 1,445 | 1,422* (projected) (23) | | | |
| Certified Staff | | 154.25 | 154.60 | (0.35) | | |
| Non-Certified Staff | | 113.30 | 118.13 | 4.83 | | |

Breakdown Of Decision Packages By Percentage Cost

| Package | Cost | Percentage increase to total budget | Proposed Budget without Decision packages = 2.11% |
|--------------------------|----------|-------------------------------------|---|
| SRBI Specialist | \$60,494 | 0.20 | 2.31% |
| Install Wireless Network | \$54,000 | 0.17 | 2.48% |
| Teacher in Charge | \$3200 | 0.01 | 2.49% |

2013-2014 Proposed Budget

| Proposed Operating Budget | Debt Service | Decision Packages | Total |
|----------------------------------|---------------------|--------------------------|---------------------|
| \$27,633,881 | \$4,032,682 | \$117,694 | \$31,784,257 |
| 1.32% | +0.79% | +0.38% | 2.49% |

Budget Considerations Not Included

- Elementary Laptop Carts -\$51,000
- Kindergarten SmartBoards- \$16,000
- Share Point- \$14,000
- Final Site- \$10,000
- Security monitors- \$???
- Unknowns- (contingency funds)
 - Security enhancements-\$??
 - HS Commissioning-\$??

What's Next -- January 23

- Decisions on the inclusion of decision packages.
- Questions/discussion/direction on preparing the budget to be put forth to the public on February 11.

Questions?