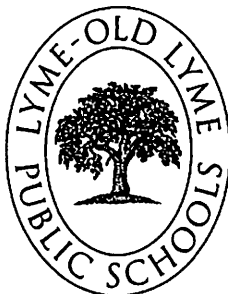


LYME-OLD LYME PUBLIC SCHOOLS

Small Schools, Big Ideas



*Challenging * Achieving * Excelling*

REGION #18

District Budget Hearing

April 2, 2018

Board Present: Jean Wilczynski, Treasurer; Stacey Leonardo; Mary Powell St. Louis; Martha Shoemaker; Stacy Winchell

Absent by Previous Arrangement: Erick Cushman; Rick Goulding; Diane Linderman; Michelle Roche

Administration Present: Ian Neviaser, Superintendent of Schools; Michelle Dean, Director of Curriculum; Melissa Dougherty, Director of Special Services; Holly McCalla, Business Manager; John Rhodes, Director of Facilities & Technology

Others Present: Bonnie Reemsnyder, Old Lyme First Selectwoman; Mary Jo Nosal, Old Lyme Selectwoman; Christopher Kerr, Old Lyme Selectman; 2 community members from Lyme-Old Lyme

The meeting was called to order at 6:30 p.m. by Treasurer Jean Wilczynski who was chairing the meeting for Michelle Roche who was unable to attend the meeting.

Stacey Winchell read the call of the meeting as follows:

Notice is hereby given that the Regional School Board for Regional School District No. 18 for the Towns of Lyme and Old Lyme will hold a public hearing on the budget request for the fiscal year July 1, 2018 through June 30, 2019 at Regional School District No. 18, Board of Education Conference Room at Center School, 49 Lyme Street, Old Lyme, Connecticut at 6:30 p.m. on Monday, April 2, 2018. All interested parties are invited to attend and present their comments or questions.

Mr. Neviaser gave a PowerPoint presentation on the 2018-2019 proposed budget. A copy of this presentation is attached to these minutes for informational purposes.

The meeting was opened up for questions and comments.

49 Lyme Street, Old Lyme, Connecticut 06371

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

A community member questioned why the staff numbers were not declining in line with the declining enrollment. Mr. Neviaser explained how the increase in the non-certified staff was due to a change in calculation from 2015 when actual staff members were counted vs. the current way of counting staff termed as FTE (full-time equivalency). He explained how the student enrollment decline does not specifically affect an entire class or subject, but rather is spanned out throughout the entire district. Mr. Neviaser also reviewed page 32 of the budget book which reflected the reduction in certified staff since 2013.

Mary Jo Nosal, Selectwoman from Old Lyme, noted the importance of being educationally competitive so that families remain in the community and continue to move here. She also voiced support for the programs offered at the schools and the importance of maintaining them. She suggested that the administration provided more detail on the pupil/staff ratio for educating the public.

Mr. Neviaser discussed other factors that affect the budget increase that are not student driven such as the cost of utilities (electricity, gas), maintenance of buildings, transportation, employee health insurance, contractual salaries, etc.

Bonnie Reemsnyder, Old Lyme First Selectwoman, stated that she was pleased that education funds were being returned to the towns from the current budget as this helps the town budget for the next fiscal year (reference page 35 of the budget book "Impact to Towns). She asked where these funds are obtained. Mr. Neviaser explained that there is not one significant revenue source but savings come from unused funds in special education, the contingency account, unexpected retirements or resignations, and lower salaries for new hires, etc.

Mrs. Wilczynski noted that while the student enrollment figures may not appear to be proportionate, the certified staff numbers have decreased over the years. She also noted that the enrollment decline is not in one place; therefore, the effect on teacher reduction will not be realized until there is a larger enrollment decline.

Judith Read made a recommendation that the administration provide more information to the public on why staff numbers are not declining as fast as the enrollment. Mr. Neviaser concurred with this suggestion.

There were no further questions or comments.

MOTION: Mrs. Winchell made a motion, which was seconded by Mrs. Shoemaker, that pursuant to Connecticut General Statutes, the vote on the budget for fiscal year July 1, 2018 through June 30, 2019 will be held on the day following the annual budget meeting in accordance with the procedures set forth in section 7-7 of the Statutes. The District Budget Meeting will be held on May 7, 2018 at 6:30 p.m. in the Board of Education Conference Room at Center School; the referendum will be held on May 8, 2018 from 6:00 a.m. to 8:00 p.m. at the Cross Lane Firehouse in Old Lyme and the Town Hall in Lyme.

VOTE: The motion passed unanimously.

The meeting was adjourned at 6:56 p.m. upon motion by Dr. Powell St. Louis and a second by Mrs. Shoemaker.

Respectfully submitted,

Stacy Winchell, Secretary Pro Tem

Lyme-Old Lyme Schools

2018-19 Budget Proposal



Goals to be Served by the 2018-2019 Budget

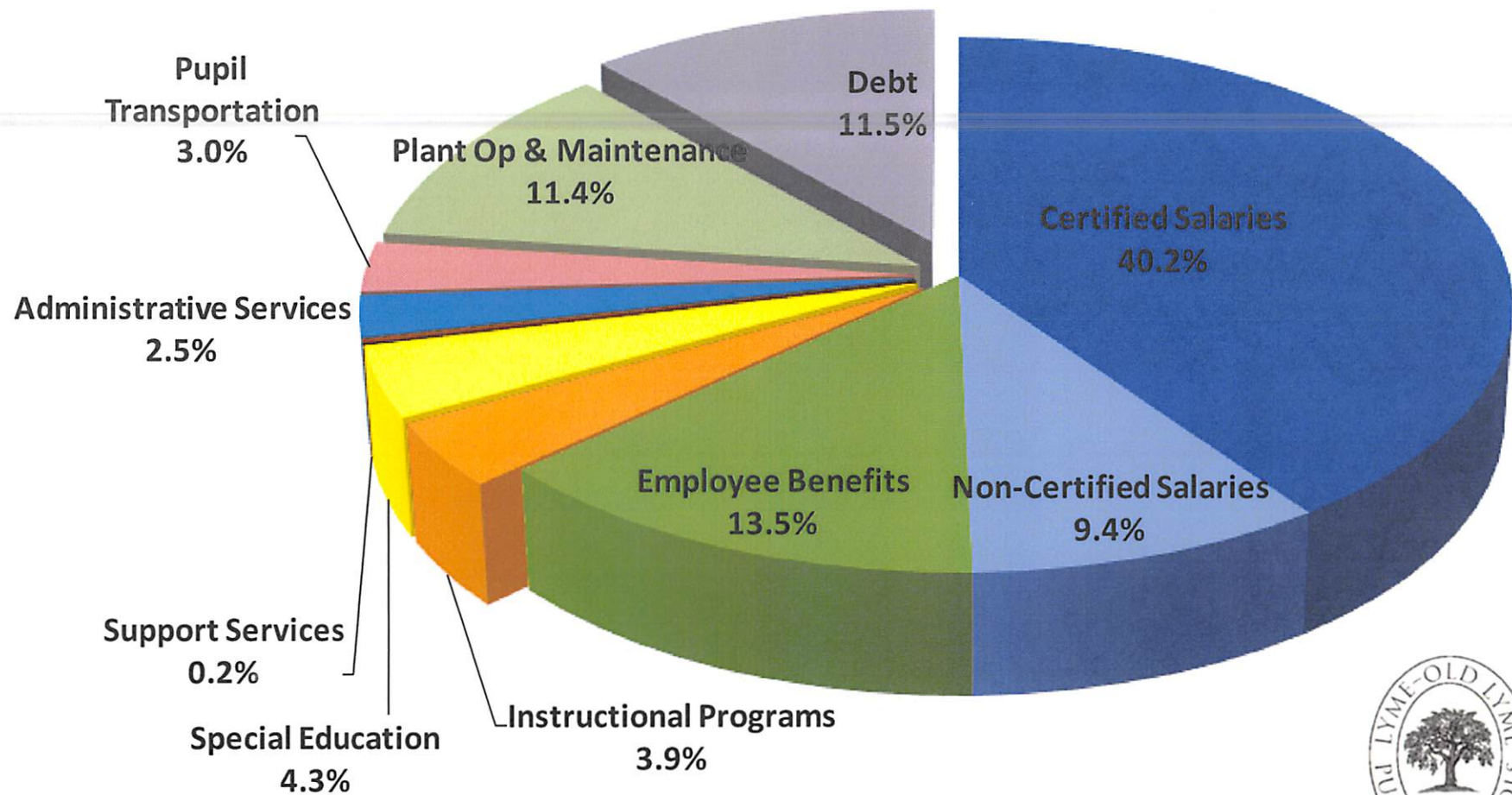
To support the objectives outlined in the Strategic Plan by:

- 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.

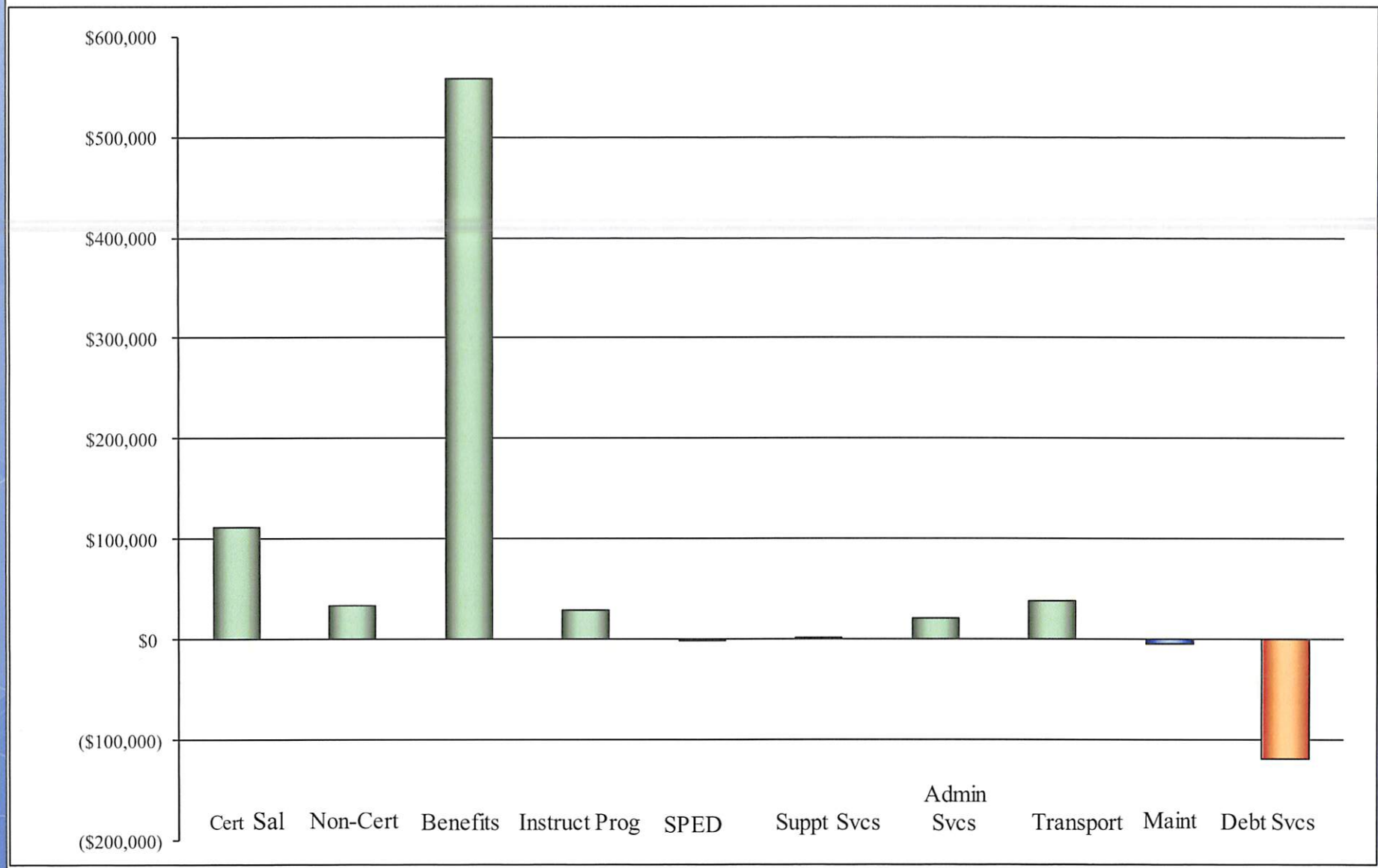
BUDGET SUMMARY..... \$34,298,528

	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%

2018-2019 Proposed Budget **\$34,298,528 1.97% increase**



Budget Drivers (Increase/Decrease)



The operations/program budget reflects:

- Continued adherence to class size guidelines
- Reduction of staff to account for enrollment decline
- 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
- Program improvements that are consistent with high academic and operational standards



Program Improvements:

- NGSS curricular support/ training
- Technology infrastructure advancements



Facilities 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
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





What's next?

- Opportunity for public comment
- Board action on the proposed budget

