

March 2018

FOCUS on Education

Dear Members of the Lyme-Old Lyme Communities,

On February 7, the Region #18 Board of Education unanimously approved a \$34,298,528 budget for the 2018-19 school year. This proposed budget, which will be voted on by the community in May, represents a 1.97% increase over the prior year.

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 and middle school levels.
- 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.

Please contact us if you have questions, and please remember to go out and vote in May.

Ian Neviaser
Superintendent of Schools

Mimi Roche
Chair, Board of Education

 : Lyme-Old Lyme Schools

 : lolschoolsct

 : lymeoldlymeschools

2018-19 BUDGET

Program IMPROVEMENTS

- Next Generation Science Standards curricular support/training
- Technology infrastructure advancements

Facilities PROJECTS

- Artificial turf field commission approvals
- Replace Center School gymnasium floor
- Mile Creek fuel oil tank replacement

For PARTICIPATION

April 2 – District Budget Hearing
6:30 p.m.

Board of Education Conference Room at Center School (date for referendum will be set at the April 2 meeting)

May 7 – District Budget Meeting
6:30 p.m.

Board of Education Conference Room at Center School

May 8 (Anticipated) – Referendum
6:00 a.m. – 8:00 p.m.

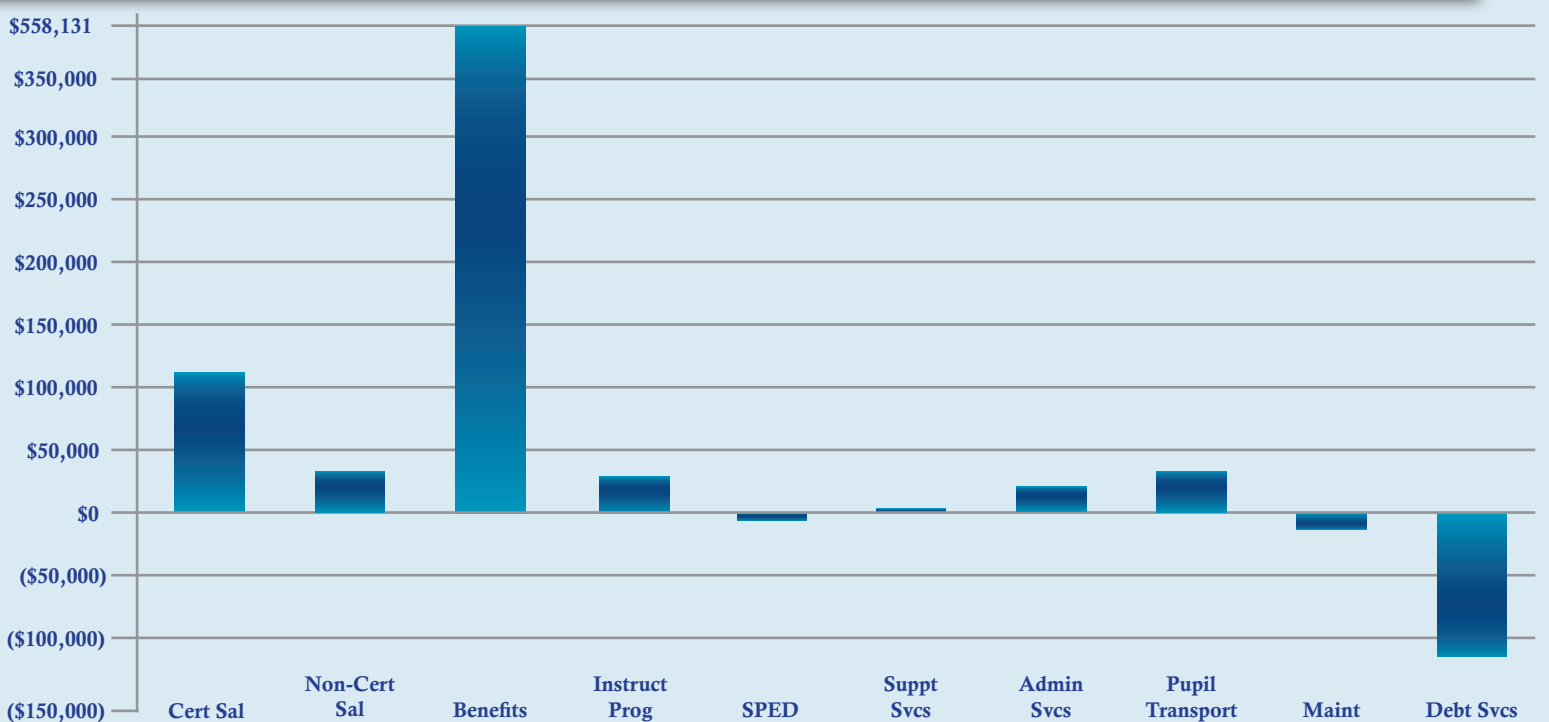
Cross Lane Firehouse and Lyme Town Hall



BUDGET Summary: \$34,298,528

	16-17 Actuals	17-18 Budget	18-19 Budget	\$ Increase or (Decrease)	% Increase or (Decrease) 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%

BUDGET Increase by Line Item



THE RELATIONSHIP BETWEEN the budget and enrollment

Why is the budget increasing despite the fact that our total number of students is decreasing? This is the question we hear asked most frequently. While it may seem like a simple ratio of less students equaling lower cost, it is not that simple. The same reason your cable bill, cell phone bill, electric bill, and other costs increase every year is the same reason the budget shows an increase. In short, the cost of doing business increases every year. While we have incurred significant savings over the years as outlined below, those savings have not outpaced the growing operating costs that are required to run any organization including such things as energy, maintenance, technology, insurance, and personnel.

What is the district doing to reduce those growing operating costs? Since the 2012-2013 budget year, our total student enrollment has gone down by 177 students. During that same period, we have reduced our number of certified staff by 7.15 positions. We have saved money through the refunding of our

outstanding bonds (most recently a \$932,000 savings from August), and have engaged in multiple energy conservation efforts (LED lighting, geothermal wells, high efficiency motors, reduced generation rate contracts, and a potential solar installation). We have made a number of cost saving changes in union contracts (as an example, our only insurance plans offered are High Deductible Health Plans), and have made the aforementioned reduction of staff members. We have also increased revenues by bringing in tuition students and renting space to LEARN as well as increasing our regular facility usage fees.

Over the last six years, we have had the lowest budgets on record for this district as well as some of the lowest in the state. Our average increase during that time period was 1.62%. We will continue to look for savings opportunities as we work to manage those fixed costs that prevent decreases in the budget relative to student enrollment.



FOR MORE INFORMATION

- Copies of the 2018-19 budget book will be available in early April at: Central Office, 49 Lyme Street, Old Lyme or call (860) 434-7238
- Visit our website at www.region18.org
- Contact the Superintendent's Office with any questions: (860) 434-7238 or email delauraj@region18.org

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.

ENROLLMENT Trends

Level	2015	2016	2017	2018 Projected* (Roll-ups)
Elementary	517	493	495	468* (455)
Middle	351	321	302	276* (275)
High	462	488	472	472* (479)
TOTAL	1330 (-20)	1302 (-28)	1269 (-33)	1216* (-53*) (1209) (-60)

BUDGET Increase History

