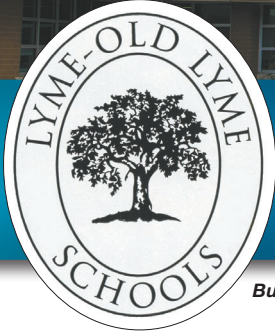




March 2020



# FOCUS on Education

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*Dear Members of the Lyme-Old Lyme Communities,*

On February 5, the Region #18 Board of Education approved a \$35,066,107 budget for the 2020-2021 school year. This proposed budget, which will be voted on by the community in May, represents a 0.05% decrease over the prior year. We are not aware of any other time in the 47 year history of our district that we have had a budget decrease!

This decrease in the budget is in large part due to a significant drop in debt service payments for our outstanding bonds. Over the years we have refunded these bonds numerous times to realize additional savings for the district. In addition, our health insurance rates continue to grow at a pace that is far lower than the state average. These savings have allowed us to develop a budget that does not reduce or negatively impact any of our programs yet does represent a decreased cost to the taxpayer.

Included in the budget are two major capital projects; the renovation of the Lyme School gymnasium and the completion of the high school tennis court replacement, which is scheduled to begin in June. These two projects will provide a safer learning environment for our students.


Our proposed budget includes a number of enhancements to our already strong programs. Specifically, we are planning to replace our SmartBoards with digital display boards and purchase new musical instruments to replace some older pieces. We are continuing to grow our curriculum around the Next Generation Science Standards and are adding to our existing social/emotional learning programs.

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

**Ian Neviaser**  
*Superintendent of Schools*

**Diane Linderman**  
*Chair, Board of Education*

 : Lyme-Old Lyme Schools

 : lolschoolsct

 : lymeoldlymeschools

[www.region18.org](http://www.region18.org)

## 2020-21 BUDGET

### Program IMPROVEMENTS

- Musical Instrument Replacement Cycle
- Social / Emotional Learning Programming
- Updated Next Generation Science Standards Materials K-5
- Smartboard Replacement / High School 1:1 Computer Replacement

### Facilities PROJECTS

- Replace Three High School Tennis Courts
- Lyme School Gymnasium Renovation
- Solar Electric System Installation - Center School

## For PARTICIPATION

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

Board of Education Conference Room at Center School (date for referendum will be set at the April 1 meeting)

**May 4 – District Budget Meeting**  
6:30 p.m.

Board of Education Conference Room at Center School

**May 5 (Anticipated) – Referendum**  
6:00 a.m. – 8:00 p.m.

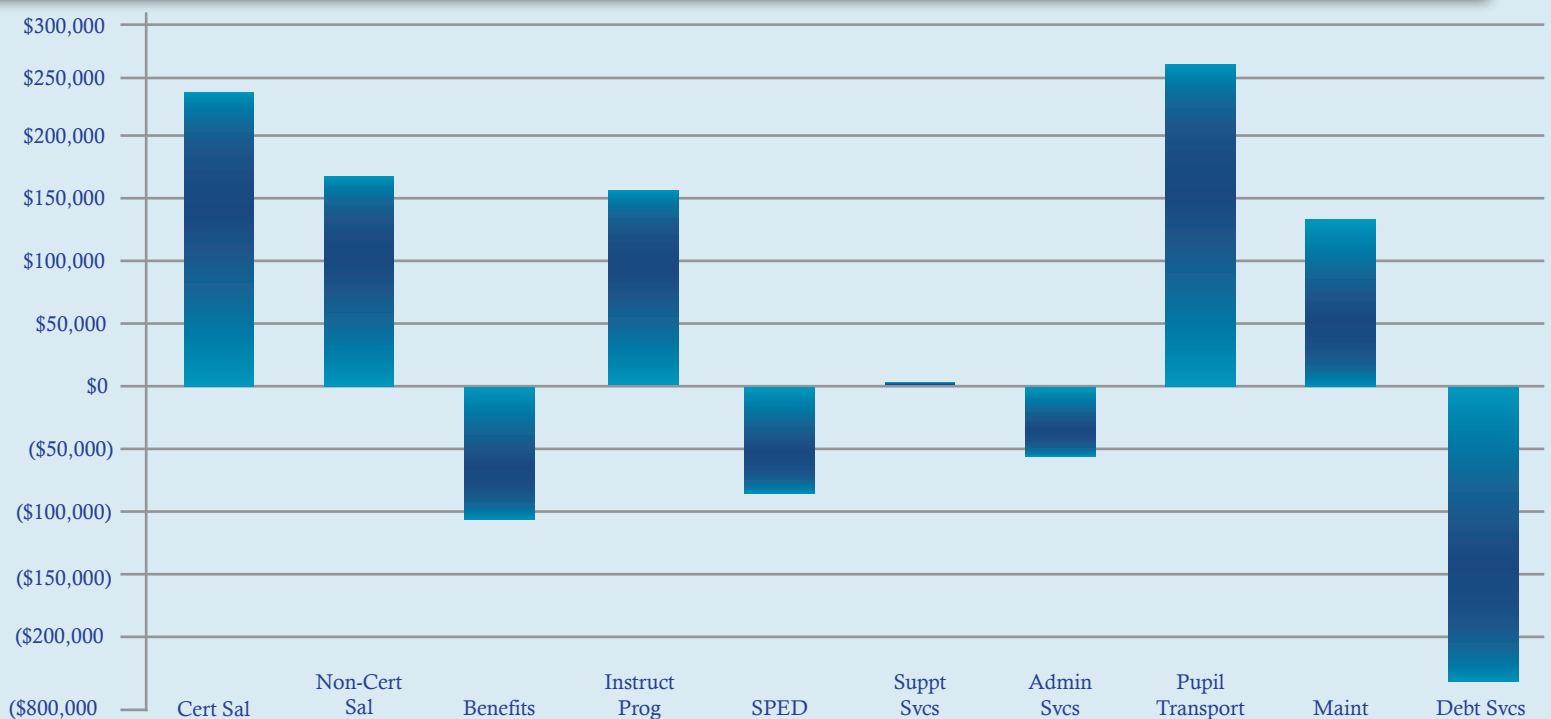
Cross Lane Firehouse and Lyme Town Hall



# BUDGET Summary: \$35,066,107

	18-19 Actuals	19-20 Budget	20-21 Budget	\$ Increase or (Decrease)	% Increase or (Decrease) by Line Item
Certified Salaries	\$14,137,643	\$13,993,148	\$14,227,237	\$234,089	1.67%
Non-Certified Salaries	3,172,372	3,451,970	3,619,265	167,295	4.85%
Employee Benefits	4,372,755	5,005,802	4,894,092	-111,710	(2.23)%
Instructional Programs	1,196,571	1,318,262	1,478,212	159,950	12.13%
Special Education	1,547,913	1,538,305	1,452,941	-85,364	(5.55)%
Support Services	63,604	76,496	78,148	1,652	2.16%
Administrative Services	771,469	873,741	818,208	-55,533	(6.36)%
Pupil Transportation	971,149	889,276	1,144,367	255,091	28.69%
Plant Op/Maintenance	\$3,915,628	\$4,065,858	\$4,200,916	135,058	3.32%
<b>Operating Budget</b>	<b>30,149,104</b>	<b>31,212,858</b>	<b>31,913,386</b>	<b>700,528</b>	<b>2.24%</b>
Debt Service	3,959,063	3,871,900	3,152,721	-719,179	(18.57)%
<b>Total Budget</b>	<b>\$34,108,167</b>	<b>\$35,084,758</b>	<b>\$35,066,107</b>	<b>\$(18,651)</b>	<b>-0.05%</b>

## BUDGET by Line Item



# RETURN On Investment

The Lyme-Old Lyme schools are proud of our success that is shared below.

## Measurements of Success:

- SAT (the CT state standardized test for all high schools). LOLHS ranked 10th in the entire state in both English/Language Arts testing and Mathematics testing.
  - SBAC (the CT state standardized test for all middle and elementary schools). Lyme-Old Lyme students ranked 2nd in fifth grade English/Language Arts, 5th in fifth grade mathematics, 4th in third grade mathematics, and 6th in seventh grade mathematics.
  - NGSS (the CT state standardized science test for all fifth, eighth, and eleventh grade students). Lyme-Old Lyme fifth graders ranked 1st, our eighth graders ranked 4th, and our eleventh graders ranked 20th.
- This fall, Newsweek, partnered with STEM.org, ranked LOLHS as being in the Top 10% of America's Best Science, Technology, Engineering, and Math (STEM) High Schools.
  - LOLHS was recognized as the 2019-20 CT Interscholastic Athletic Conference Michael's Cup Award Winner for their efforts in launching and implementing the CIAC Class Act Schools sportsmanship program which is designed to empower schools and specifically students to enhance sportsmanship.
  - 16 students were accepted into the Eastern Music Festival. Four of those were selected for the All State Music Festival along with three others who were selected to participate in the All New England Festival. One student was selected to perform with the All-National High School Jazz Band in Orlando, Florida.
  - Ten students were recognized at the Connecticut Scholastic Art Awards which included recognition for five Gold Keys, one Silver, six honorable mentions, and the Connecticut Art Administrators Association award for Best in Printmaking.

## UPCOMING Board of Education Meetings

All meetings begin at 6:30 PM in the Board of Education Conference Room at Center School.

- April 1 - Artificial Playing Surface Infill Presentation
- May 6 - Pre-K Expansion: First Year Update
- June 3 - Student and Retiring Staff Recognition and Awards

## FOR MORE INFORMATION

- Copies of the 2020-21 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](http://www.region18.org)
- Contact the Superintendent's Office with any questions: (860) 434-7238 or email [delauraj@region18.org](mailto: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	2017	2018	2019	2020 Projected* (Roll-ups)
Elementary	495	504	530	521*
Middle	302	279	278	271*
High	472	472	480	449*
<b>TOTAL</b>	<b>1269 (-33)</b>	<b>1255 (-14)</b>	<b>1288 (+33)</b>	<b>1241* (-47)</b>

# BUDGET History

