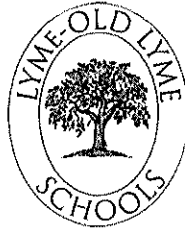


# LYME-OLD LYME SCHOOLS

*Regional School District #18*

*A Private School Experience*



*in a Public School Setting*

## **District Budget Hearing**

April 4, 2022

*Board Present:* Steven Wilson, Chair; Mary Powell St. Louis, Treasurer; Suzanne Thompson, Secretary; Anna James; Jason Kemp; Jennifer Miller; Christopher Staab

*Absent by Previous Arrangement:* Laura Dean-Frazier; Martha Shoemaker

*Administration Present:* Ian Neviaser, Superintendent of Schools; Kelly Enoch, Principal of Mile Creek School; Holly McCalla, Business Manager

The meeting was called to order at 6:31 p.m. by Chair Steven Wilson. The Pledge of Allegiance was recited.

Suzanne Thompson 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, 2022 through June 30, 2023 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 4, 2022. All interested parties are invited to attend and present their comments or questions.*

Mr. Neviaser presented a summary of the 2022-2023 proposed budget which is attached to these minutes for informational purposes. The proposed budget reflects a 0.13% *decrease* over the 2021-2022 budget for a total budget of \$34,830,464.

The meeting was opened up for questions and comments.

Ms. Miller inquired about funding for the turf field bleachers and discussion followed on possible financing via the undesignated fund.

**49 Lyme Street, Old Lyme, Connecticut 06371**

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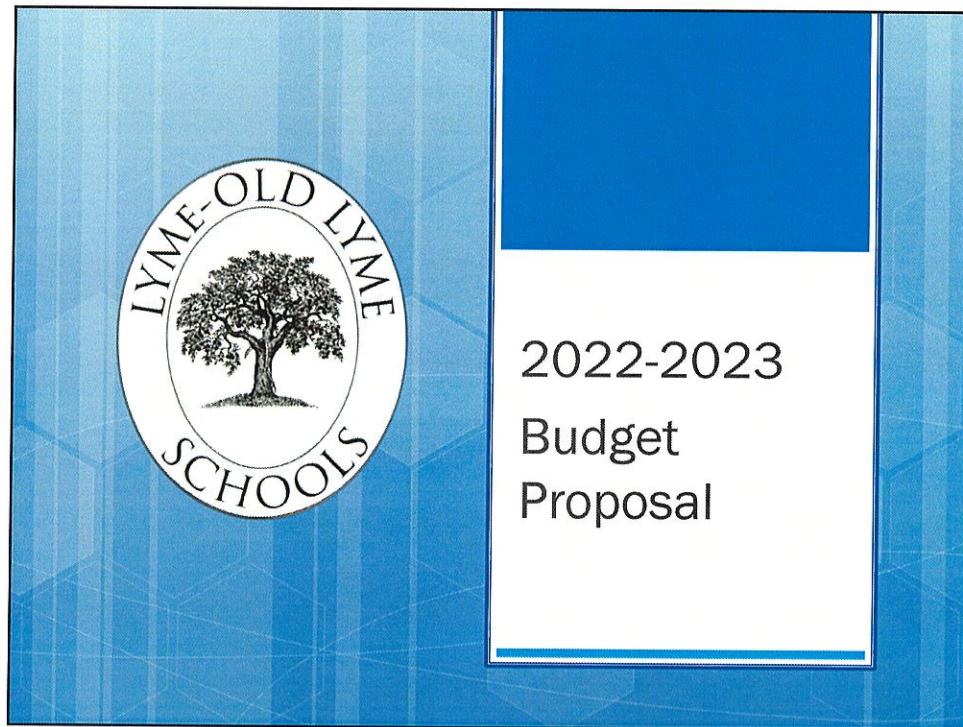
MOTION: Mr. Kemp made a motion, which was seconded by Mrs. James, that pursuant to Connecticut General Statutes, the vote on the budget for fiscal year July 1, 2022 through June 30, 2023 will be held on the day following the annual budget meeting in accordance with the procedures set forth in section 7-7 of the Statutes. The District Budget Meeting will be held on May 2, 2022 at 6:30 p.m. in the Board of Education Conference Room at Center School; the referendum will be held on May 3, 2022 from 12:00 p.m. to 8:00 p.m. at the Lyme-Old Lyme Middle School in Old Lyme and the Town Hall in Lyme.

VOTE: The Board voted unanimously in favor of the motion.

The meeting was adjourned at 6:41 p.m. upon a motion by Ms. Miller and a second by Mr. Staab.

Respectfully submitted,

Suzanne Thompson, Secretary



## **Goals to be Served by the 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.



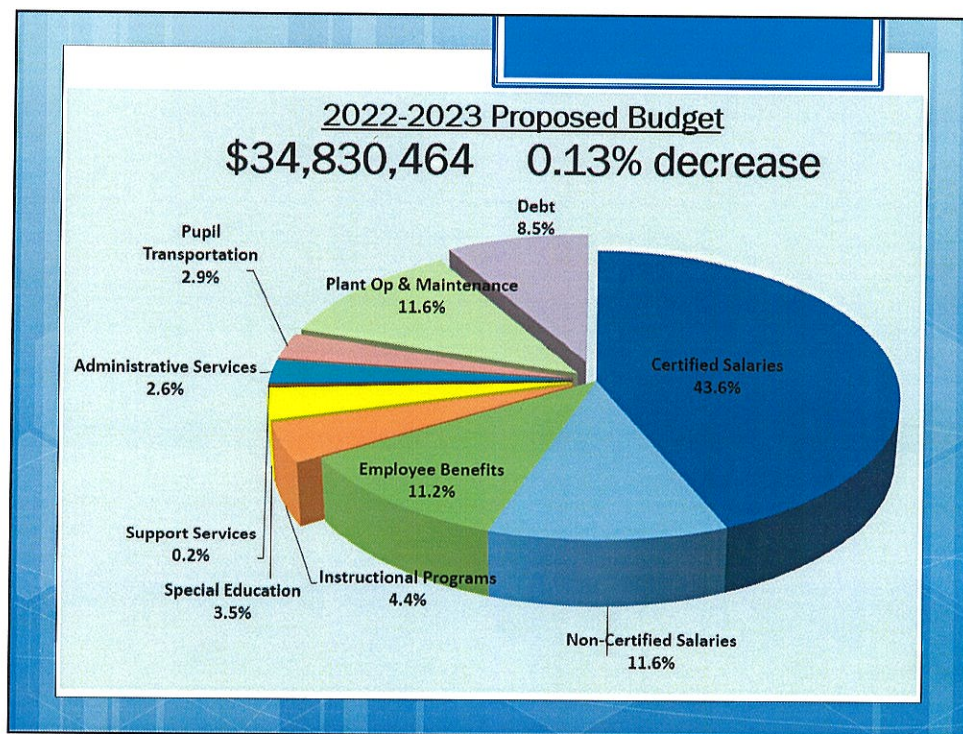
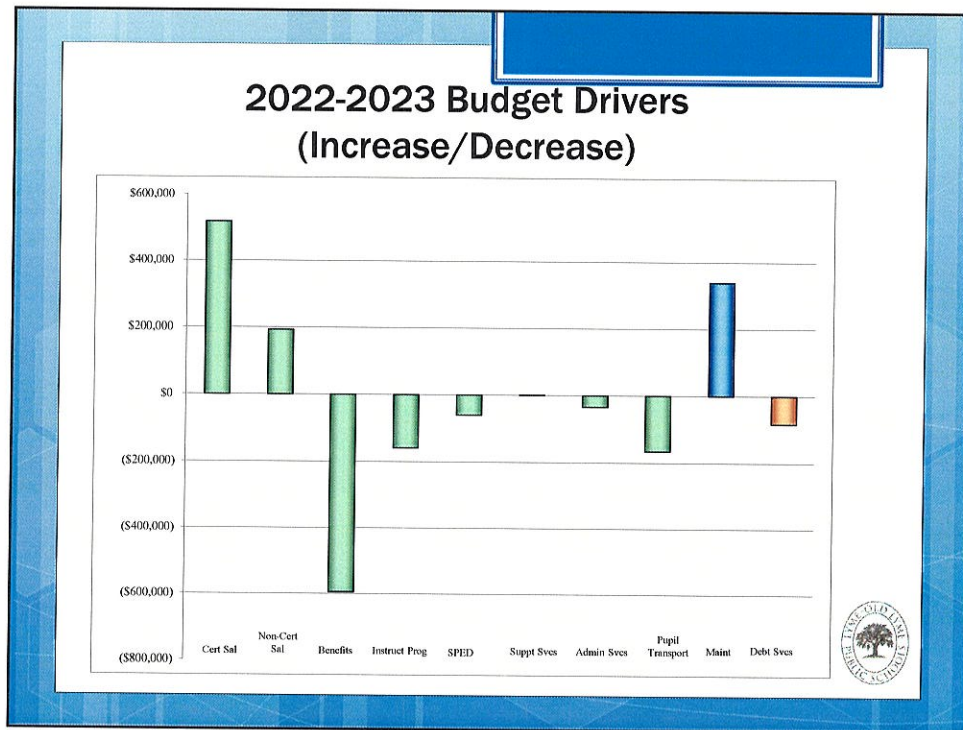
## What is a budget?

- Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board of selectmen in each town having no board of finance or otherwise to the authority making appropriations for the school district, not later than two months preceding the annual meeting at which appropriations are to be made.
- A BUDGET IS NOT ONLY A PLAN, IT IS A STATEMENT OF VALUES AND PRIORITIES**



### Overall Budget Summary

	20-21 Actuals	21-22 Budget	22-23 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	14,971,255	14,655,695	15,173,165	517,470	3.53%
Non-certified Salaries	3,517,462	3,836,016	4,028,842	192,826	5.03%
Employee Benefits	4,544,621	4,489,107	3,894,186	(594,921)	(13.25)%
Instructional Programs	1,148,595	1,689,388	1,530,976	(158,412)	(9.38)%
Special Education	907,855	1,266,067	1,206,983	(59,084)	(4.67)%
Support Services	59,437	81,686	81,861	175	0.21%
Administrative Services	814,293	939,670	905,689	(33,981)	(3.62)%
Pupil Transportation	775,445	1,167,862	1,002,825	(165,037)	(14.13)%
Plant Op & Maintenance	3,803,165	3,702,794	4,042,274	339,480	9.17%
<b>OPERATING BUDGET</b>	<b>30,542,128</b>	<b>31,828,285</b>	<b>31,866,801</b>	<b>38,516</b>	<b>0.12%</b>
Debt Service	3,152,220	3,046,263	2,963,663	(82,600)	(2.71)%
<b>TOTAL BUDGET</b>	<b>\$33,694,348</b>	<b>\$34,874,548</b>	<b>\$34,830,464</b>	<b>(\$44,084)</b>	<b>(0.13)%</b>





### Historical Perspective

2019-2020	\$35,084,758	
2020-2021	\$34,711,631	-1.06
2021-2022	\$34,874,548	+0.47
2022-2023	<b>\$34,830,464</b>	<b>-0.13</b>

2019-2020	\$35,084,758
2022-2023	\$34,830,464
	<b>- \$254,294</b>

The **decrease** over four years  
(from 2019-2020 to 2022-2023)  
is **\$254,294** or **(0.7%)**

### The operations/program budget reflects:

- Continued adherence to class size guidelines
- Addition/ reduction of staff to account for enrollment shifts
- 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:

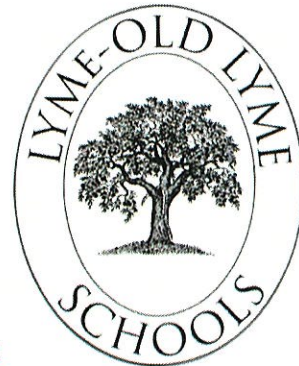
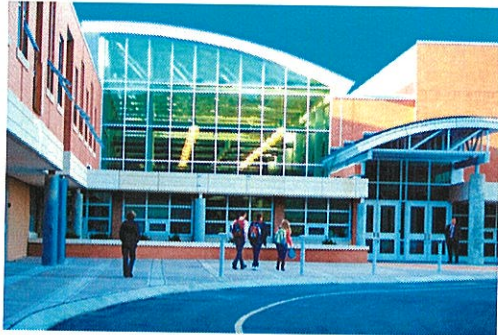
- LOLMS SRBI (Math)
- 5<sup>th</sup> grade- MCS
- LOLHS- English
- Maintenance/ custodial efficiency
- Teacher laptop replacement



## Facilities Proposed Projects

Capital Projects	2022 – 2023
Resurface High School Track	\$175,000
Upgrade High School Theater Lighting	\$150,000
MS Outdoor Concrete Classroom Floor	\$50,000
Resurface HS Commons Floor	\$30,000
HS and MS Bleacher Study	\$25,000
Renovation of Mile Creek Gym Floor	\$19,000
<b>Project Totals</b>	<b>\$449,000</b>





## What's next?

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