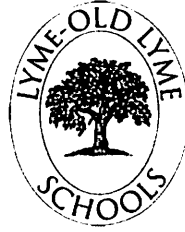


LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

Special Board of Education Meeting

February 1, 2023

Board Present: Steven Wilson, Chair; Mary Powell St. Louis, Vice Chair; Christopher Staab, Treasurer; Laura Dean-Frazier; Anna James; Jason Kemp; Martha Shoemaker (remote)

Absent by Previous Arrangement: Jennifer Miller; Suzanne Thompson

Administration Present: Ian Neviaser, Superintendent of Schools; Mark Ambruso, Principal of Lyme-Old Lyme Middle School; Michelle Dean, Director of Curriculum; Kelly Enoch, Principal of Mile Creek School; Allison Hine, Principal of Lyme Consolidated School; Holly McCalla, Business Manager (remote); Ron Turner, Director of Facilities and Technology; James Wygonik, Principal of Lyme-Old Lyme High School

Others Present: Mercedes Alger and Heather Fried, RETA Co-Presidents

The meeting was called to order by Chairman Steven Wilson at 6:33 p.m. The purpose of the meeting was to hold a public forum on the proposed 2023-2024 budget. The Pledge of Allegiance was recited.

Mr. Neviaser gave a PowerPoint presentation on the 2023-2024 budget which reflected a proposed budget figure of \$35,530,845, a 2.01% increase from the current year's budget.

Reporting highlights included: goals to be served by the budget; overall budget summary breakdown; budget drivers (increases/decreases); historical perspective of budget increases/decreases; budget increases of other local school districts; a reflection of the key areas of the budget; and proposed facilities projects (now being funded by the undesignated fund). A copy of this presentation is attached to these minutes for informational purposes.

The meeting was opened up for questions and comments from the Board of Ed and the public. There were no questions or comments.

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There being no further comments or questions, the special meeting adjourned at 6:41 p.m. upon motion by Mr. Staab and a second by Mrs. James.

Respectfully submitted,

Martha Shoemaker, Secretary Pro Tem



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.

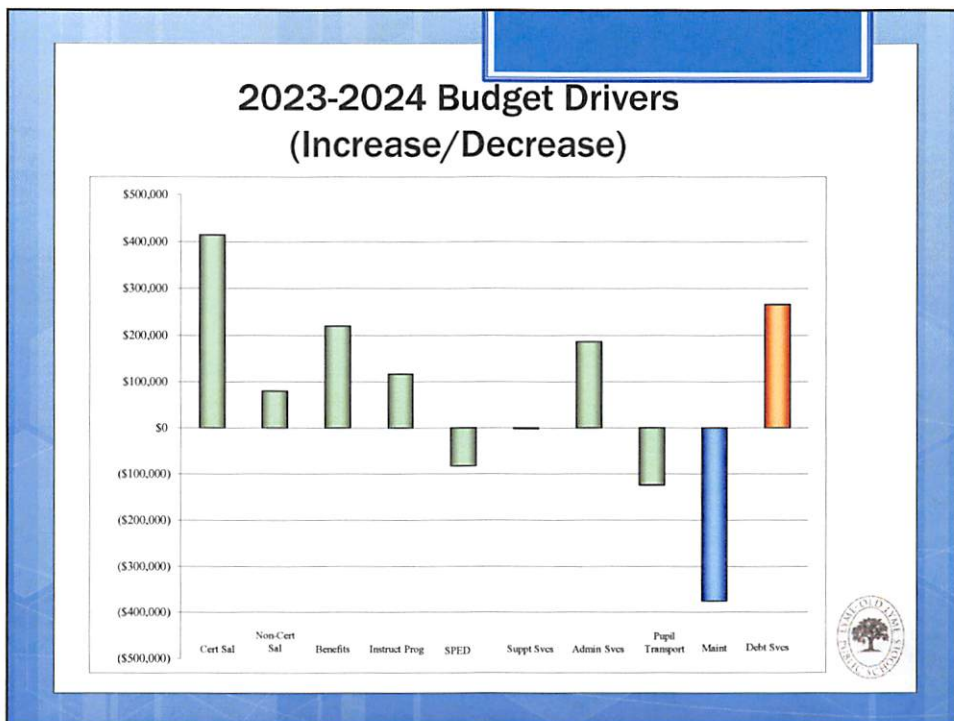
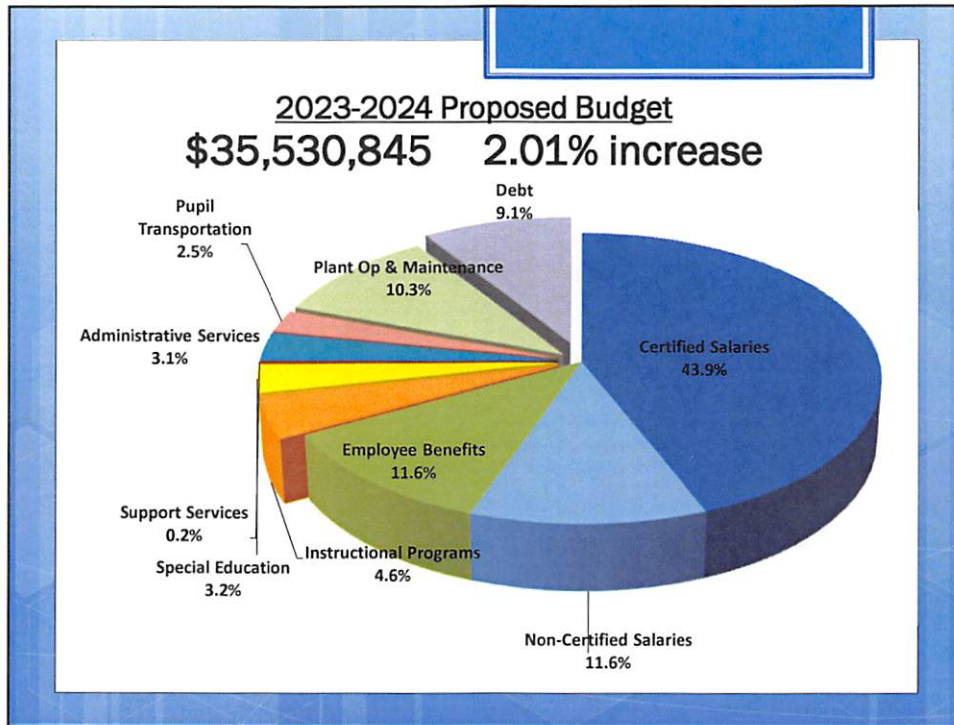
What is a budget?

- 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

	21-22 Actuals	22-23 Budget	23-24 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	14,864,155	15,173,165	15,588,415	415,250	2.74%
Non-certified Salaries	3,788,426	4,028,842	4,108,877	80,035	1.99%
Employee Benefits	4,110,605	3,894,186	4,114,462	220,276	5.66%
Instructional Programs	1,309,153	1,530,976	1,647,801	116,825	7.63%
Special Education	936,359	1,206,983	1,124,665	(82,318)	(6.82)%
Support Services	71,584	81,861	80,232	(1,629)	(1.99)%
Administrative Services	964,742	905,689	1,092,238	186,549	20.60%
Pupil Transportation	716,346	1,002,825	878,441	(124,384)	(12.40)%
Plant Op & Maintenance	3,581,229	4,042,274	3,666,401	(375,873)	(9.30)%
OPERATING BUDGET	30,342,599	31,866,801	32,301,532	434,731	1.36%
Debt Service	3,045,763	2,963,663	3,229,313	265,650	8.96%
TOTAL BUDGET	\$33,388,362	\$34,830,464	\$35,530,845	\$700,381	2.01%



Historical Perspective

2019-2020	\$35,084,758	
2020-2021	\$34,711,631	-1.06
2021-2022	\$34,874,548	+0.47
2022-2023	\$34,830,464	-0.13
2023-2024	\$35,530,845	2.01

2019-2020	\$35,084,758
2023-2024	\$35,530,845
	+\$446,087

That is an average annual increase over four years of \$111,522 or 0.32% per year

Comparisons

- Old Saybrook 4.94%
- Guilford 4.78%
- Madison 2.65%
- Waterford ~6-7%
- Westbrook 3.91%
- East Lyme 6.97%
- Stonington 7.8%

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



Facilities Proposed Projects*

Capital Projects	2023 – 2024
Upgrade Middle School Auditorium Sound	\$150,000
Repairs to Main Campus Water Tank	\$51,000
High School Irrigation Expansion	\$42,500
High School Middle Field Bleachers	\$40,000
Lyme School Basketball Court	\$30,000
High School Turf Field Bleachers	\$100,000
Project Totals	\$413,500

**Financed with undesignated fund*



What's next?

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