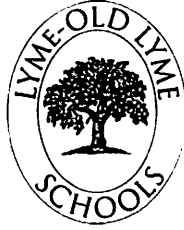


# LYME-OLD LYME SCHOOLS

## *Regional School District #18*

*A Private School Experience*



*in a Public School Setting*

### **District Budget Hearing**

April 1, 2024

*Board Present:* Anna James, Vice Chair; Christopher Staab, Treasurer; Scott Brown; Laura Dean-Frazier; Susan Fogliano; Gavin Lodge; Alexander Lowry

*Absent by Previous Arrangement:* Jason Kemp; Martha Shoemaker

*Administration Present:* Ian Neviaser, Superintendent of Schools; Holly McCalla, Business Manager

*Others Present:* two community members from LOL

The meeting was called to order at 6:30 p.m. by Vice Chair Anna James. The Pledge of Allegiance was recited.

Christopher Staab 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, 2024 through June 30, 2025 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 1, 2024. All interested parties are invited to attend and present their comments or questions.*

Mr. Neviaser presented a summary of the 2024-2025 proposed budget which is attached to these minutes for informational purposes. The proposed budget reflects a 3.0% increase over the 2023-2024 budget for a total budget of \$36,920,881.

The meeting was opened up for questions and comments of which there were none.

MOTION: Mr. Staab made a motion, which was seconded by Mr. Lodge, that pursuant to Connecticut General Statutes, the vote on the budget for fiscal year July 1, 2024 through June 30, 2025 will be held on

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

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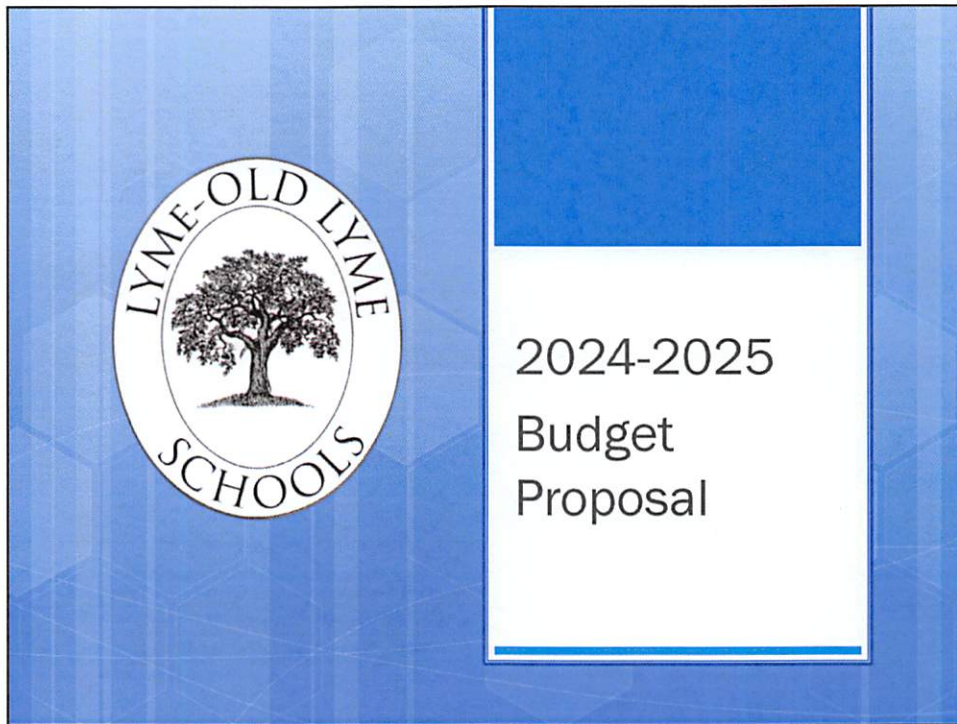
the day following the annual budget meeting in accordance with the procedures set forth in section 7-7 of the Statutes. The District Budget Meeting will be held on May 6, 2024 at 6:30 p.m. in the Board of Education Conference Room at Center School; the referendum will be held on May 7, 2024 from 12:00 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 6:34 p.m. upon a motion by Mr. Lodge and a second by Mr. Staab.

Respectfully submitted,

Laura Dean Frazier, 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?

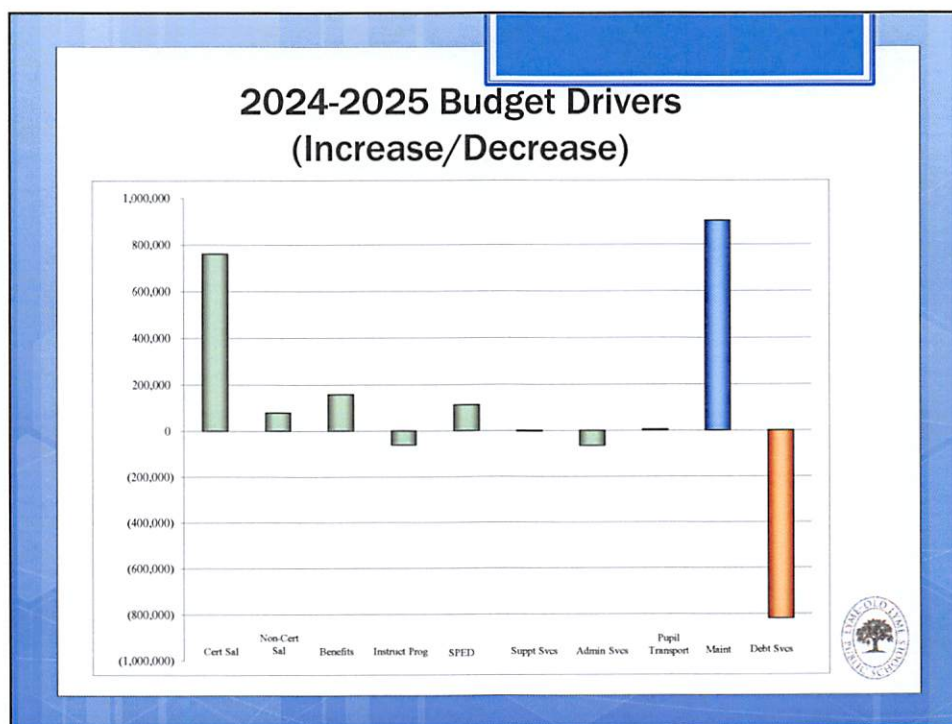
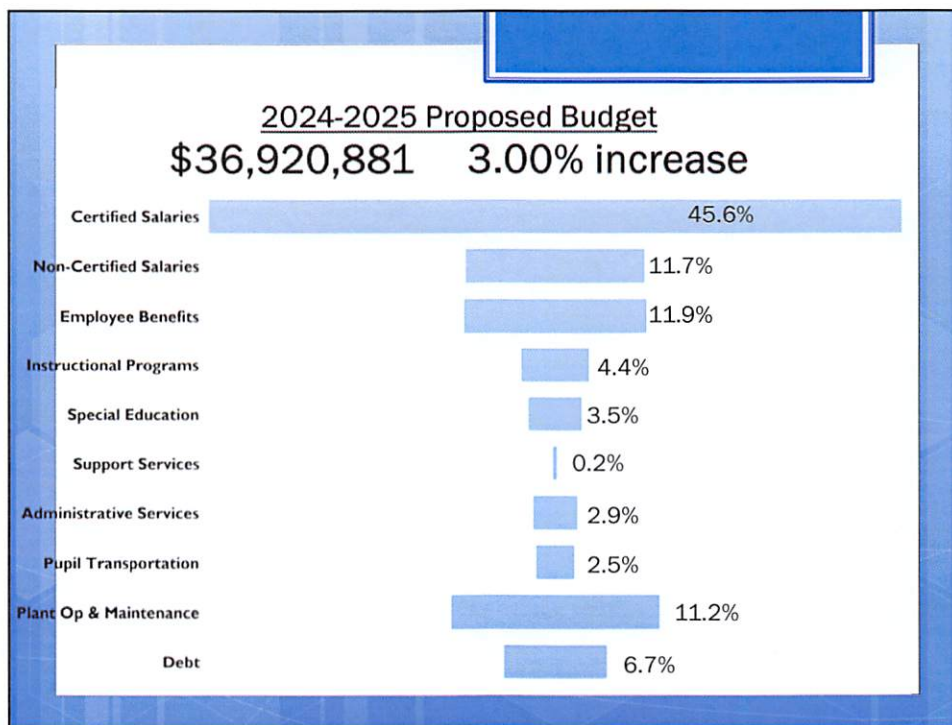
- Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board of 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

	22-23 Actuals	23-24 Budget	24-25 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	15,384,794	15,588,415	16,349,160	760,745	4.88%
Non-certified Salaries	3,865,648	4,108,877	4,188,967	80,090	1.95%
Employee Benefits	3,854,810	4,114,462	4,274,244	159,782	3.88%
Instructional Programs	1,296,326	1,647,801	1,586,694	(61,107)	(3.71)%
Special Education	732,988	1,124,665	1,238,752	114,087	10.14%
Support Services	68,769	80,232	78,298	(1,934)	(2.41)%
Administrative Services	894,170	1,092,238	1,026,921	(65,317)	(5.98)%
Pupil Transportation	650,432	878,441	883,269	4,828	0.55%
Plant Op & Maintenance	4,067,515	3,979,901	4,883,574	903,673	22.71%
<b>OPERATING BUDGET</b>	<b>30,815,452</b>	<b>32,615,032</b>	<b>34,509,879</b>	<b>1,894,847</b>	<b>5.81%</b>
Debt Service	2,963,163	3,229,313	2,411,002	(818,311)	(25.34)%
<b>TOTAL BUDGET</b>	<b>\$33,778,615</b>	<b>\$35,844,345</b>	<b>\$36,920,881</b>	<b>\$1,076,536</b>	<b>3.00%</b>





### 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	\$35,844,345	2.91
2024-2025	\$36,067,881	3.00

2019-2020	\$35,084,758
2024-2025	\$36,920,881
	+\$1,836,123

That is an average annual increase over five years of \$367,224 or 1% per year

### Comparisons

- Old Saybrook 3.38%
- Guilford 5.47%
- Madison 4.44%
- Waterford 5.99%
- Westbrook 5.32%
- East Lyme 6.08%

All others 4+... many 6, 7, 8

## The operations/program budget reflects:

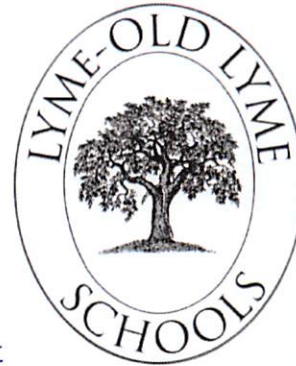
- Continued adherence to class size guidelines
- Addition/ reduction of staff to account for enrollment shifts
- Continuance of existing academic and extracurricular activities
- Adjustments for anticipated changes in the special education population
- Adequate funding for maintenance and repair of buildings and grounds
- Scheduled replacement of technology and equipment
- Program improvements that are consistent with high academic and operational standards



## Facilities Proposed Projects

Capital Projects	2024 – 2025
Replace Main Campus Generator	\$150,000
Increase Middle School Exterior Lighting	\$40,000
High School Gym Sound System	\$30,000
Middle School Auditorium Carpet	\$23,500
Repaint Lyme School Exterior	\$22,750
Middle School Stage Floor Refinish	\$20,000
Repair Lyme School Rear Entry Ramp	\$19,000
<b>Project Totals</b>	<b>\$305,250</b>





## What's next?

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