LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience *in a Public School Setting*

District Budget Hearing
April 6, 2026

Board Present: Jason Kemp, Chair; Anna James, Vice Chair; Susan Fogliano, Treasurer, Scott Brown; Michael Hansen; Cynthia McCollum

Absent by Previous Arrangement: Sheryl Shyloski, Xander Lowry, and Gavin Lodge

Others Present: No community members from LOL were present.

The meeting was called to order at 6:30 p.m. by Chairman Jason Kemp. The Pledge of Allegiance was recited.

Anna James, Vice Chair, 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, 2026 through June 30, 2027 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 6, 2026. All interested parties are invited to attend and present their comments or questions.

Mr. Neviaser presented a summary of the 2026-2027 proposed budget which is attached to these minutes for informational purposes. The proposed budget reflects a 4.61% increase over the 2025-2026 budget for a total budget of $41,477,955.

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

MOTION: Mr. Hansen made a motion, which was seconded by Mrs. McCollum, that pursuant to Connecticut General Statutes, the vote on the budget for fiscal year July 1, 2026 through June 30, 2027 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 4, 2026 at 6:30 p.m. in the

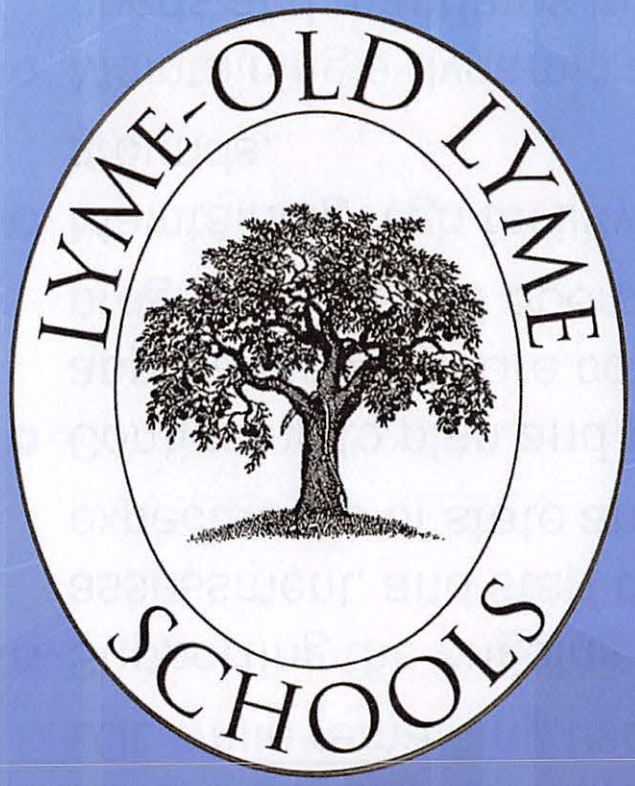
Board of Education Conference Room at Center School; the referendum will be held on May 5, 2026 from 12:00 p.m. to 8:00 p.m. at the Lyme-Old Lyme Middle School in Old Lyme and the Town Hall in Lyme.

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

The meeting was adjourned at 6:38 p.m. upon a motion by Mrs. Fogliano and a second by Mrs. Mrs. McCollum.

Respectfully submitted,

Gavin Lodge, Secretary



2026-2027 Budget Proposal

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**

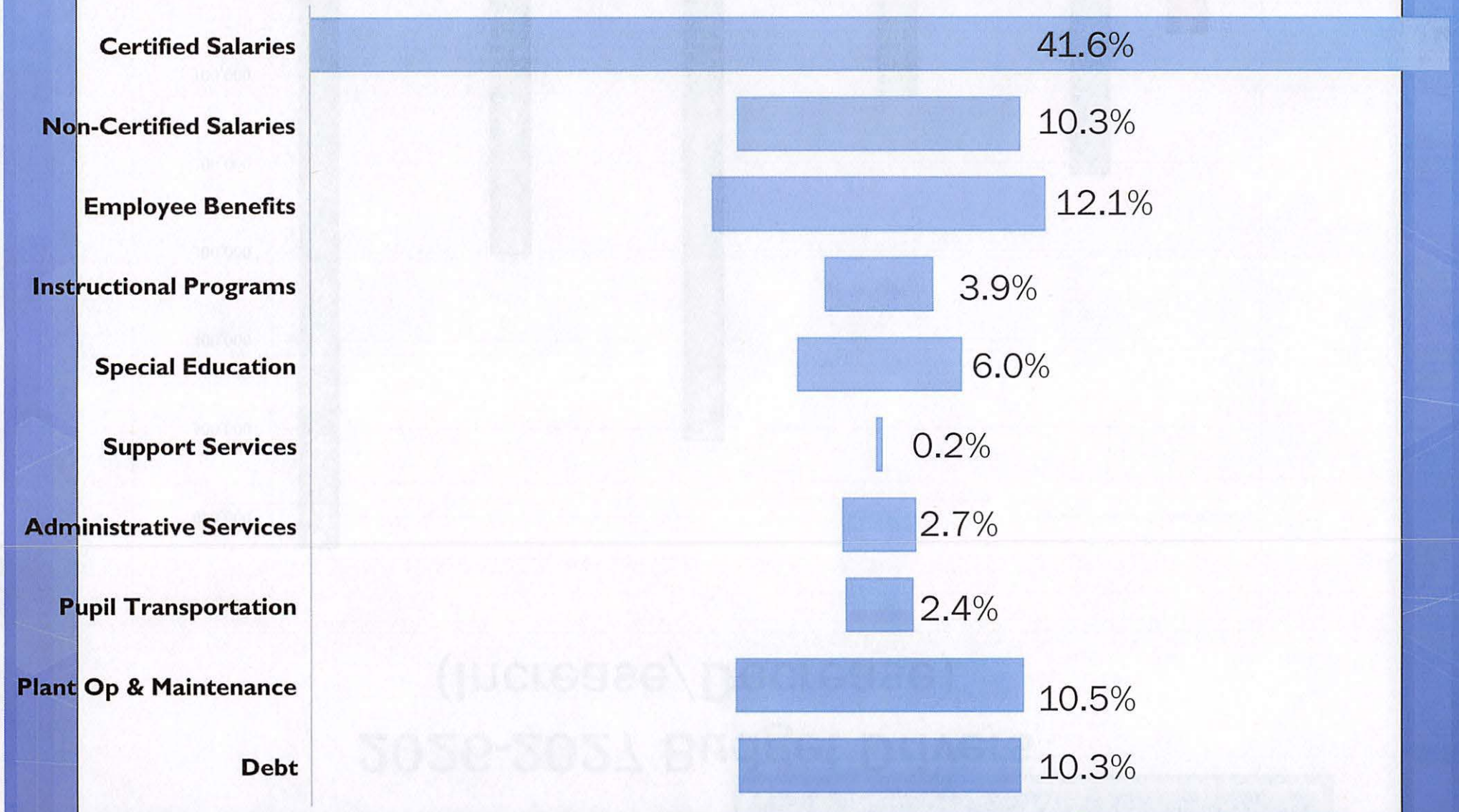
LYME-OLD LYME SCHOOLS

Overall Budget Summary

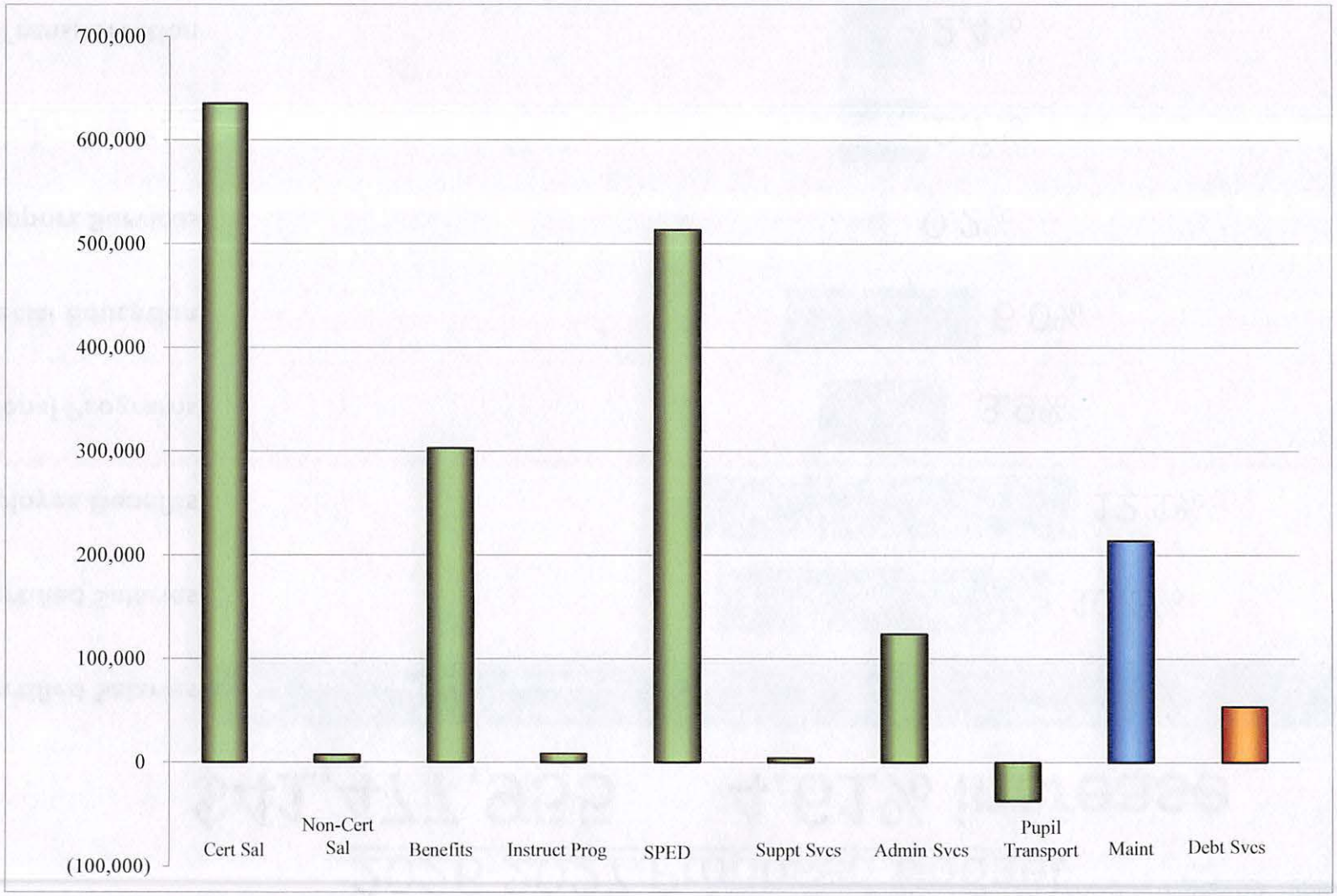
	24-25 Actuals	25-26 Budget	26-27 Budget	$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	16,368,703	16,627,814	17,263,137	635,323	3.82%
Non-certified Salaries	3,969,294	4,263,615	4,271,028	7,413	0.17%
Employee Benefits	4,180,138	4,722,729	5,025,932	303,203	6.42%
Instructional Programs	1,363,802	1,616,322	1,624,992	8,670	0.54%
Special Education	1,526,653	1,965,473	2,478,686	513,213	26.11%
Support Services	127,422	78,360	82,603	4,243	5.41%
Administrative Services	1,571,562	979,148	1,103,415	124,267	12.69%
Pupil Transportation	670,223	1,047,503	1,010,548	(36,955)	(3.53)%
Plant Op & Maintenance	4,698,029	4,136,551	4,350,323	213,772	5.17%
OPERATING BUDGET	**34,475,826**	**35,437,515**	**37,210,664**	**1,773,149**	**5.00%**
Debt Service	2,108,363	4,213,288	4,267,291	54,003	1.28%
TOTAL BUDGET	**$36,584,189**	**$39,650,803**	**$41,477,955**	**$1,827,152**	**4.61%**

2026-2027 Proposed Budget

$41,477,955 4.61% increase



2026-2027 Budget Drivers (Increase/Decrease)



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	2026 – 2027
Replace Lyme School Hot Water Heaters	$160,000
Replace Middle School Hot Water Heater	$85,000
Repair Lyme School Rear Concrete Entry	$60,000
Replace Mile Creek Security Alarm	$17,550
Project Totals	$322,550

Comparisons

- Clinton 5.88%
- Old Saybrook 7.99%
- Guilford 7.13%
- Madison 4.24% (6.1 ins. reserve)
- Waterford 4.96%
- Westbrook 5.61%
- East Lyme 6.79%

Historical Perspective

2021-2022	$34,874,548	
2022-2023	**$34,830,464**	-0.13
2023-2024	$35,844,345	2.91
2024-2025	$36,920,881	3.00
2025-2026	$39,872,263	7.99
2026-2027	$41,477,955	4.61

2021-2022	$34,874,548
2026-2027	$41,477,955
	+$6,603,407

That is an average annual increase over five years of $1,320,681 or 3.67% per year

Per Pupil Expenditure (NCEP)

NCE

Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE **includes all current public elementary and secondary expenditures from all sources**, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service.

ADM

Pursuant to C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October Public School Information System (PSIS) and the Education Financial System (EFS). ADM represents resident students educated in and out of district, adjusted for school sessions in excess of the 180-day/900-hour minimum, tuition-free summer school and participation in Open Choice. Prekindergarten students are counted on a full-time equivalency basis.

NCEP

Net current expenditures per pupil (NCEP) represents NCE divided by ADM. https://portal.ct.gov/sde/fiscal-services/net-current-expenditures-per-pupil-used-for-excess-cost-grant-basic-contributions

NCEP

		21-22	22-23	23-24	24-25	Ave. Increase
1	Westbrook	$29,626 (5.73%)	$30,012 (1.30%)	$32,704 (8.97%)	$34,207 (4.6%)	5.15%
2	Region #4	$23,313 (6.77%)	$26,436 (13.40%)	$28,452 (7.63%)	$33,215 (16.74%)	11.13%
3	Old Saybrook	$25,762 (6.06%)	$25,765 (0.01%)	$26,665 (3.49%)	$28,165 (5.63%)	3.8%
4	Clinton	$21,698 (2.19%)	$23,105 (6.48%)	$23,983 (3.80%)	$26,024 (8.51%)	5.24%
5	Waterford	$20,986 (3.85%)	$23,125 (10.19%)	$22,683 (-1.91%)	$25,349 (11.75%)	5.97%
6	Madison	$22,731 (-1.01%)	$23,556 (3.63%)	$24,833 (5.42%)	$25,211 (1.52%)	2.39%
7	Lyme-Old Lyme	$22,995 (-0.52%)	$23,118 (0.53%)	$23,707 (2.55%)	$25,142 (6.05%)	2.15%
8	East Lyme	$20,224 (2.34%)	$20,689 (2.30%)	$23,245 (12.35%)	$24,209 (4.15%)	5.28%
9	Guilford	$19,795 (-0.54%)	$20,695 (4.55%)	$21,755 (5.12%)	$23,083 (9.41%)	4.63%



What's next?

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