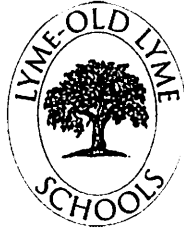


# LYME-OLD LYME SCHOOLS

*Regional School District #18*

*A Private School Experience*



*in a Public School Setting*

## **District Budget Hearing**

April 5, 2021

*Board Present:* Diane Linderman, Chair; Martha Shoemaker, Vice Chair; Stacey Leonardo; Jennifer Miller; Mary Powell St. Louis; Suzanne Thompson

*Present via Telephone:* Jean Wilczynski; Steven Wilson

*Absent by Previous Arrangement:* Rick Goulding

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

The meeting was called to order at 6:30 p.m. by Chair Diane Linderman. The Pledge of Allegiance was recited.

Martha Shoemaker 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, 2021 through June 30, 2022 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 5, 2021. All interested parties are invited to attend and present their comments or questions.*

Mr. Neviaser presented a summary of the 2021-2022 proposed budget which is attached to these minutes for informational purposes. Mr. Neviaser reported that further reduction of the budget increase was made due to the receipt of Elementary and Secondary School Emergency Relief (ESSER) Grants. The proposed budget now reflects a 0.47% increase over the 2020-2021 budget (down from a 0.73% increase).

The meeting was opened up for questions and comments.

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

**T: 860-434-7238 F: 860-434-9959 E: [neviaseri@region18.org](mailto:neviaseri@region18.org) [www.region18.org](http://www.region18.org)**

Mrs. Miller inquired about the addition of wrestling to the athletic program. Mr. Neviaser reported that wrestling would be offered at the high school level. Because this is year one for this sport offering, the team will be at the junior varsity level for 2021-2022.

Mrs. Miller asked if the district was anticipating additional funding from the American Recovery Plan. Mr. Neviaser reported that the district is expecting more money from the ESSER Grant but the amount is an unknown at this time. The funds can be used over the course of two years. More information on this will be reported at the Board's meeting on April 7, 2021.

Mrs. Thompson asked about the status of construction of outdoor classrooms. Mr. Neviaser reported that these classrooms will be mainly funded using ESSER funds and that the construction timeline is as follows: Mile Creek School (this spring); Middle School (summer), and Lyme Consolidated School (fall). This subject will be reported in more depth at the Board's meeting on April 7, 2021.

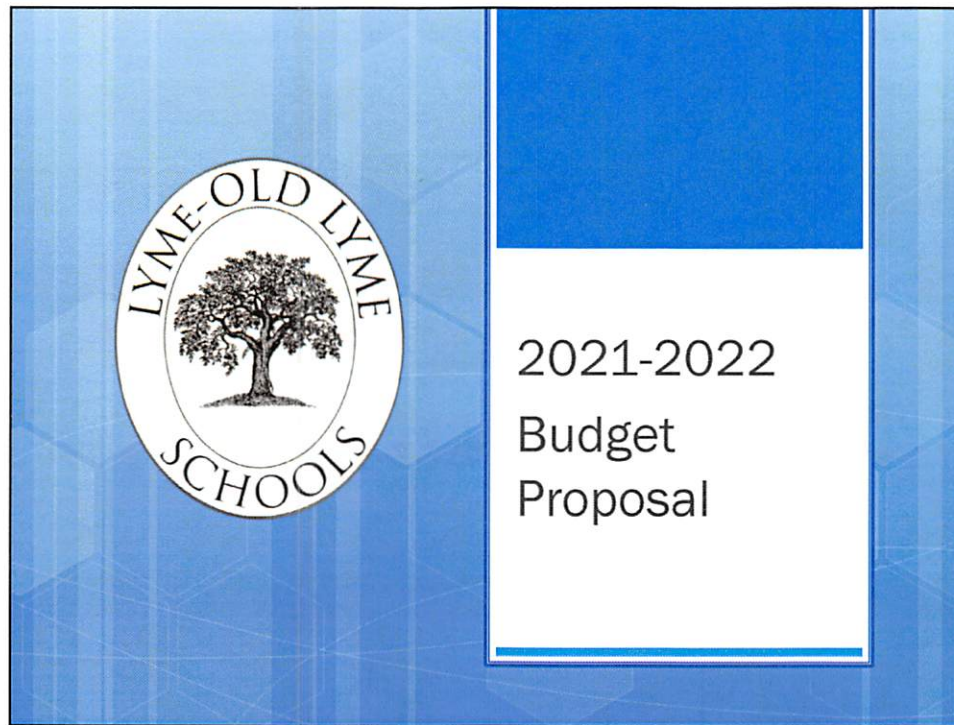
MOTION: Mrs. Miller made a motion, which was seconded by Mrs. Thompson, that pursuant to Connecticut General Statutes, the vote on the budget for fiscal year July 1, 2021 through June 30, 2022 will be held on the day following the annual budget meeting in accordance with the procedures set forth in section 7-7 of the Statutes. The District Budget Meeting will be held on May 3, 2021 at 6:30 p.m. in the Board of Education Conference Room at Center School; the referendum will be held on May 4, 2021 from 6:00 a.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 6:42 p.m. upon a motion by Mrs. Shoemaker and a second by Mrs. Leonardo.

Respectfully submitted,

Steven Wilson, 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

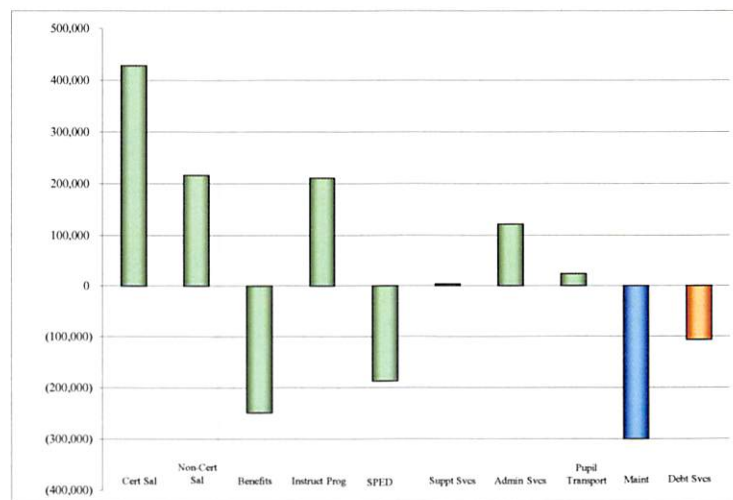
BUDGET SUMMARY..... \$34,874,548					
	19-20 Actuals	20-21 Budget	21-22 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	14,029,176	14,227,237	14,655,695	428,458	3.01%
Non-certified Salaries	3,459,776	3,619,265	3,836,016	216,751	5.99%
Employee Benefits	4,367,585	4,737,682	4,489,107	(248,575)	(5.25)%
Instructional Programs	1,084,650	1,478,212	1,689,388	211,176	14.29%
Special Education	1,058,054	1,452,941	1,266,067	(186,874)	(12.86)%
Support Services	50,106	78,148	81,686	3,538	4.53%
Administrative Services	841,075	818,208	939,670	121,462	14.84%
Pupil Transportation	735,324	1,144,367	1,167,862	23,495	2.05%
Plant Op & Maintenance	4,172,495	4,002,850	3,702,794	(300,056)	(7.50)%
<b>OPERATING BUDGET</b>	<b>29,798,241</b>	<b>31,558,910</b>	<b>31,828,285</b>	<b>269,375</b>	<b>0.85%</b>
Debt Service	3,757,175	3,152,721	3,046,263	(106,458)	(3.38)%
<b>TOTAL BUDGET</b>	<b>\$33,555,416</b>	<b>\$34,711,631</b>	<b>\$34,874,548</b>	<b>\$162,917</b>	<b>0.47%</b>

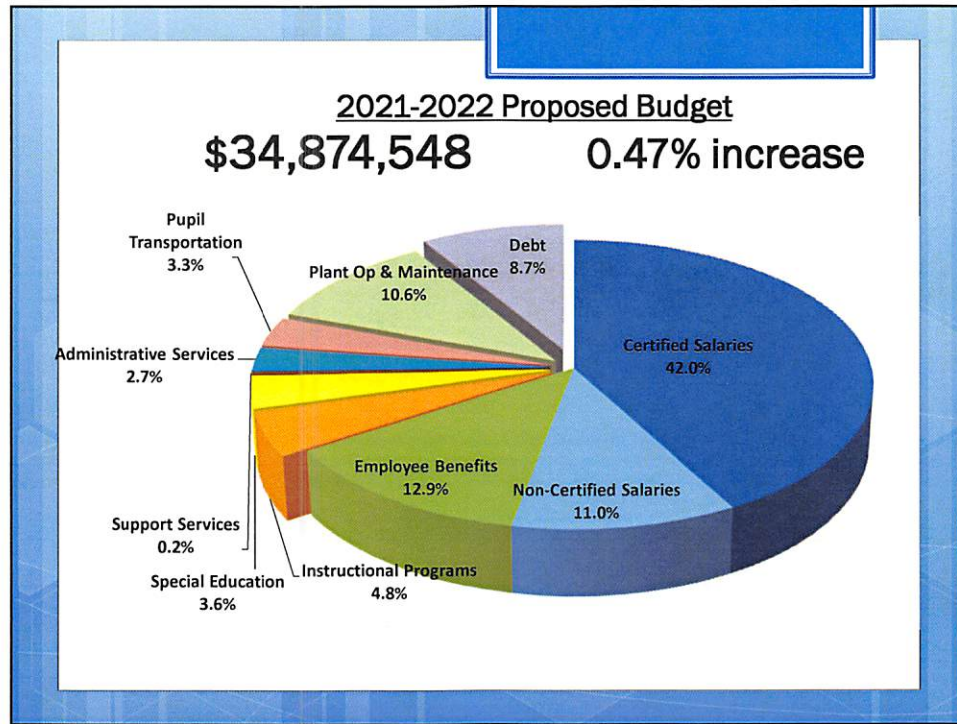


### Impact to Towns

		Lyme	Old Lyme
<b>Student Census</b>			
October 2, 2020	1,294	238	1,056
April 1, 2021	1,315	235	1,080
Average	1,305	237	1,068
Percent of total census for billing		18.2% <sup>a</sup>	81.8% <sup>a</sup>
<b>2021-2022 Total Budget</b>			
Less: Estimated Receipts	34,874,548	18.2% <sup>a</sup>	81.8% <sup>a</sup>
	(146,222)		
Subtotal	34,728,326	6,320,555	28,407,771
Less: Refund of 06-30-20 Fund Balance	(1,725,886)	(324,467)	(1,401,419)
Net Billings to Towns	33,002,440	5,996,088	27,006,352
<b>2020-2021 Total Budget</b>			
Less: Estimated Receipts	34,711,631	18.8% <sup>a</sup>	81.2% <sup>a</sup>
	(131,664)		
Subtotal	34,579,967	6,501,034	28,078,933
Less: Refund of 06-30-19 Fund Balance	(617,155)	(121,901)	(522,254)
Net Billings to Towns	33,932,812	6,376,133	27,556,679
<b>IMPACT</b>			
Net Billings to Towns	(930,372)	(380,045)	(550,327)
2021-2022 minus 2019-2020 net billings	(2.7)% <sup>a</sup>	(6.0)% <sup>a</sup>	(2.0)% <sup>a</sup>

### 2021-2022 Budget Drivers (Increase/Decrease)





### Historical Perspective

2019-2020	\$35,084,758	
2020-2021	\$34,711,631	-1.06
2021-2022	\$34,874,548	

2019-2020	\$35,084,758	
2020-2021	\$34,711,631	-1.06
2021-2022	\$34,874,548	

The change over two years (from 2019-2020 to 2021-2022) is  
**-\$210,210 or -0.06%**

## 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:

- Curricular Renewal Cycle- Grades 3-8 ELA
- Wrestling
- Additional Technology Support
- Switch Replacement/HS Sound Field Systems





## Facilities Proposed Projects

Capital Projects	Operating Budget
Replace Lyme Tennis Courts	\$210,000
<del>Bonded Project Studies</del>	<del>\$92,000</del>
2021/2022 Project Totals	\$210,000



## What's next?

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