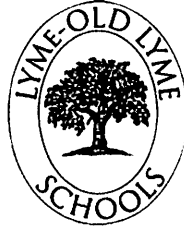


LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

Special Board of Education Meeting

February 2, 2022

Board Present: Steven Wilson, Chair; Martha Shoemaker, Vice Chair; Mary Powell St. Louis, Treasurer; Suzanne Thompson, Secretary; Laura Dean-Frazier; Jason Kemp; Jennifer Miller; Christopher Staab

Absent by Previous Arrangement: Anna James

Administration Present: Ian Neviaser, Superintendent of Schools; Mark Ambruso, Principal of Lyme-Old Lyme Middle School; Michelle Dean, Director of Curriculum; Melissa Dougherty, Director of Special Services; Kelly Enoch, Principal of Mile Creek School; Holly McCalla, Business Manager; Ron Turner, Director of Facilities & Technology; Noah Ventola, Assistant Principal of Lyme-Old Lyme Middle School; James Wygonik, Principal of Lyme-Old Lyme High School

Others Present: four community members from LOL

The meeting was called to order by Chairman Steven Wilson at 6:30 p.m. The purpose of the meeting was to hold a public forum on the proposed 2022-2023 budget. The Pledge of Allegiance was recited.

Mr. Neviaser gave a PowerPoint presentation on the 2022-2023 budget which reflected a proposed budget figure of \$34,830,464, a 0.13% decrease 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; a reflection of the key areas of the budget; program improvements; and proposed facilities projects. 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.

49 Lyme Street, Old Lyme, Connecticut 06371

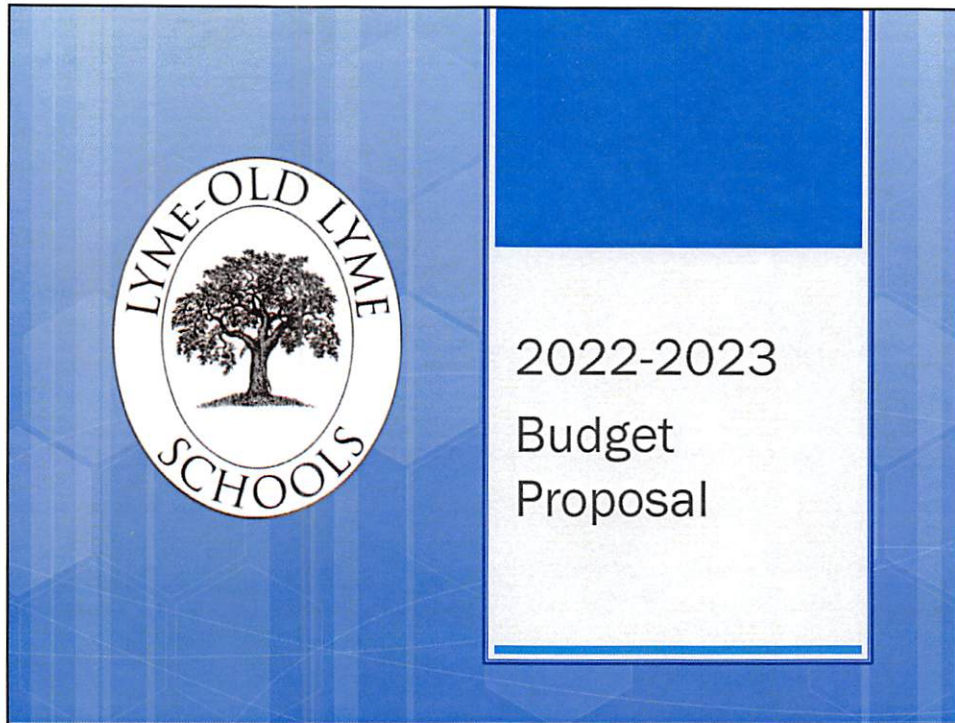
T: 860-434-7238 F: 860-434-9959 E: neviaseri@region18.org www.region18.org

Sheryl Shyloski, an Old Lyme resident, stated that she moved to town at the beginning of the pandemic and specifically moved her family here for the schools and intended to remain because of the education offered. Mrs. Shyloski voiced her support for the district's research and evidenced-based methodology for curriculum, the Foundations and Second Step programs, and the surround sound system installed in the classrooms. She noted the importance of the enrichment programs offered by the LYSB with her only concern being that there is a high demand which causes the programs to fill up so quickly. She noted how these programs fill a large gap for students' social and emotional growth. She commended the administration and the Board for bringing the budget in at a number less than the current year's budget despite all the programs offered to students.

There being no further comments or questions, the special meeting adjourned at 6:45 p.m. upon motion by Ms. Miller and a second by Dr. Powell St. Louis.

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.

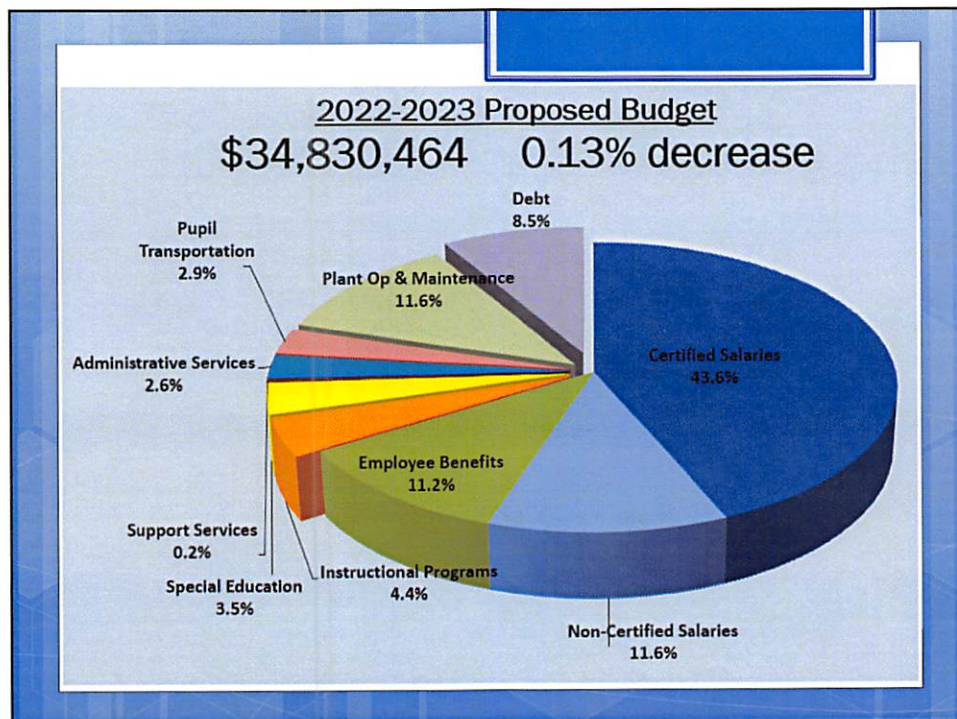
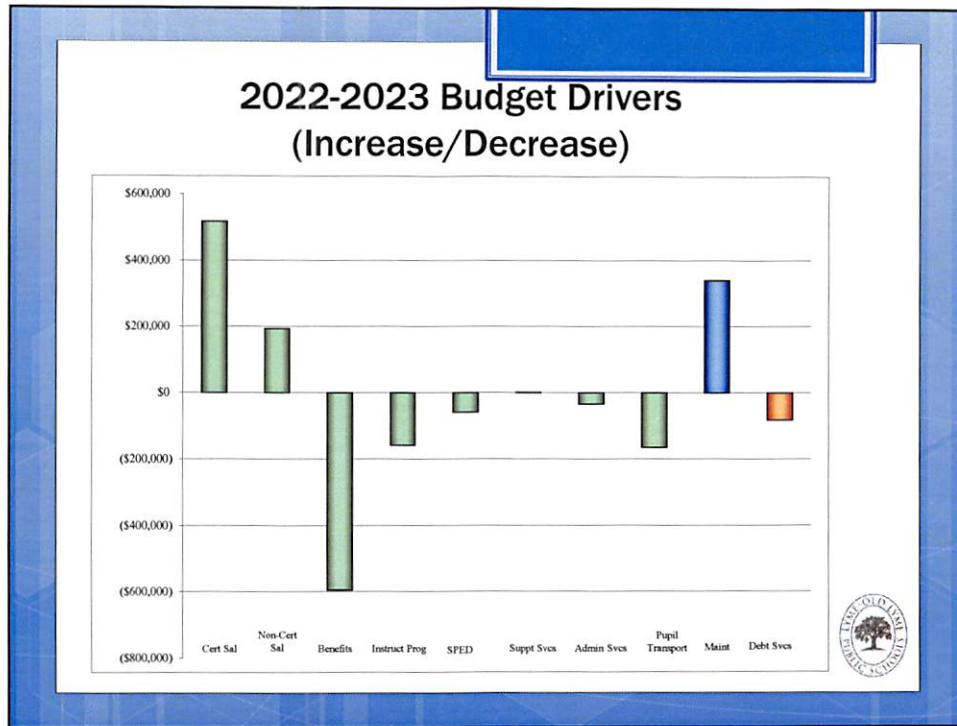
What is a budget?

- 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%
OPERATING BUDGET	30,542,128	31,828,285	31,866,801	38,516	0.12%
Debt Service	3,152,220	3,046,263	2,963,663	(82,600)	(2.71)%
TOTAL BUDGET	\$33,694,348	\$34,874,548	\$34,830,464	(\$44,084)	(0.13)%



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

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

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



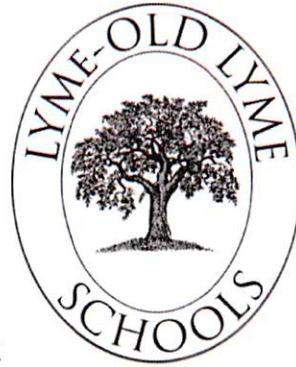
Program Improvements:

- LOLMS SRBI (Math)
- 5th 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
Project Totals	\$449,000



What's next?

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