

# LYME-OLD LYME SCHOOLS

*Regional School District #18*

*A Private School Experience*



*in a Public School Setting*

## **Special Board of Education Meeting**

February 3, 2021

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

*Present Via Telephone:* Jean Wilczynski

*Administration Present:* Ian Neviaser, Superintendent of Schools; Mark Ambruso, Principal of Lyme-Old Lyme Middle School; James Cavalieri, Principal of Lyme Consolidated School; Michelle Dean, Director of Curriculum; Melissa Dougherty, Director of Special Services; Kelly Enoch, Principal of Mile Creek School; Holly McCalla, Business Manager; Jeanne Manfredi, Assistant Principal of Lyme-Old Lyme High School; 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

The meeting was called to order by Chair Linderman at 6:30 p.m. The purpose of the meeting was to hold a public forum on the proposed 2021-2022 budget. The Pledge of Allegiance was recited.

A PowerPoint presentation was given on the 2021-2022 budget by Superintendent Neviaser which reflected a proposed budget figure of \$35,389,237, a 1.95% increase from the current year's budget.

Reporting highlights included: goals to be served by the budget; overall budget summary breakdown; budget drivers; historical perspective of budget increases; 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. There were no questions posed.

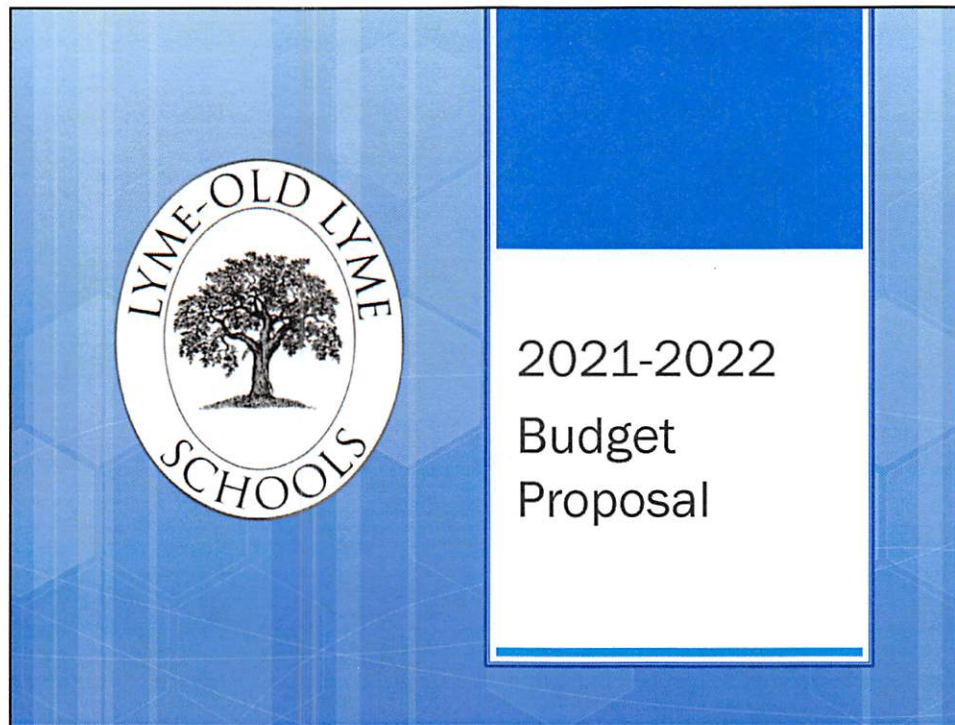
***49 Lyme Street, Old Lyme, Connecticut 06371***

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

There being no further comments or questions, the special meeting adjourned at 6:42 p.m. upon motion by Dr. Powell St. Louis and a second by Mrs. Miller.

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?

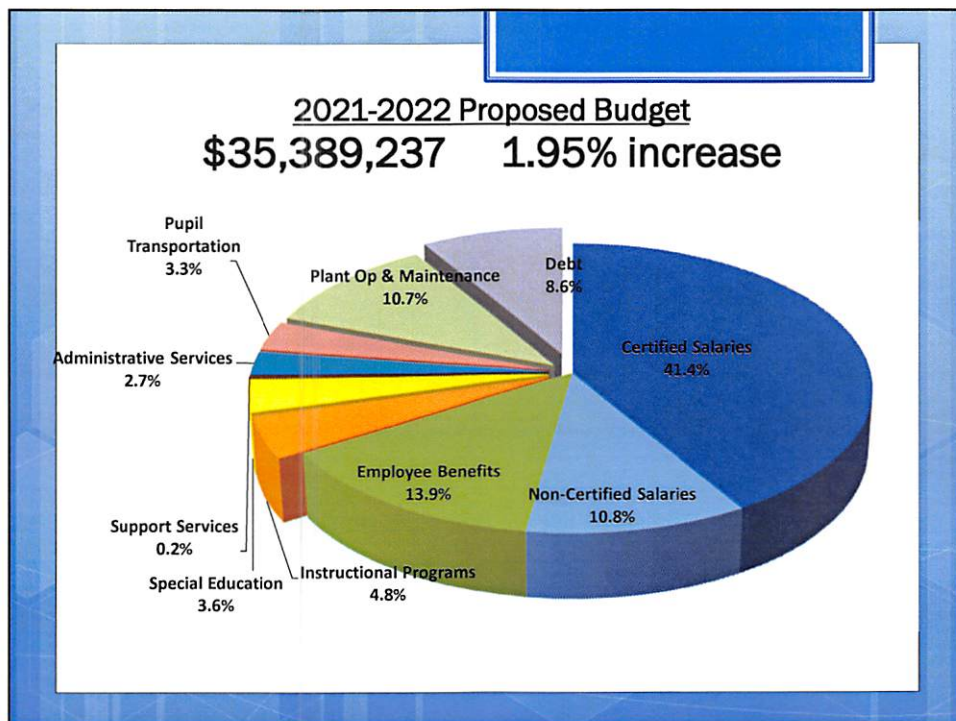
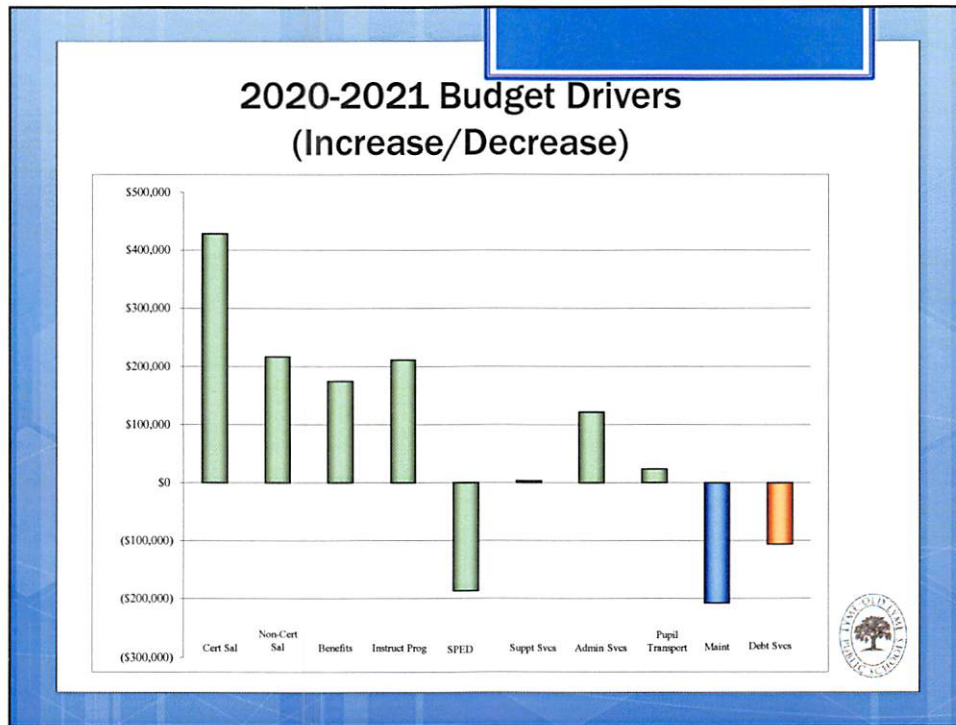
- Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board of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

	19-20 Actuals (COVID Impact)	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	4,911,796	174,114	3.68%
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	3,794,794	(208,056)	(5.20)%
OPERATING BUDGET	29,798,241	31,558,910	32,342,974	784,064	2.48%
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>\$35,389,237</b>	<b>\$677,606</b>	<b>1.95%</b>





### Historical Perspective

2019-2020	\$35,084,758	
2020-2021	\$34,711,631	-1.06
2021-2022	\$35,389,237	

2019-2020	\$35,084,758	
2020-2021	\$34,711,631	-1.06
2021-2022	\$35,389,237	

The increase over two years  
(from 2019-2020 to 2021-2022)  
is **\$304,479** or **0.87%**

### 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:

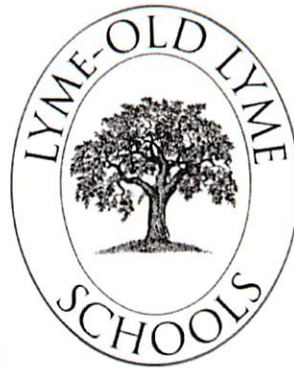
- Curricular Renewal Cycle- Grades 3-8 ELA
- Wrestling
- Additional Technology Support
- Switch Replacement/HS Sound Field Systems



## Facilities Proposed Projects

Capital Projects	Operating Budget
Replace Lyme Tennis Courts	\$210,000
Bonded Project Studies	\$92,000
<b>2021/2022 Project Totals</b>	<b>\$362,000</b>





## What's next?

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