

TOWN OF LYME
Budget Committee
December 16, 2020
Town Office Conference Room
ZOOM
Approved: January 6th, 2021

Budget Committee Members: Richard Jones, Erik Colberg, Michael McKusick, Jennifer Boylston, Elizabeth Glenshaw, Christopher Ramsden, Sue Mackenzie, Wilkes McClave and Bill Malcolm. School Board Representative Matthew Hayden, Select Board Representative Judith Brotman. Administrator Dina Cutting.

School Officials: Jeff Valence, School Superintendent/Principal. Janet Mitchell, Business Administrator. Phil Barta and Yolanda Bujarski, School board members

Public: Tara McGovern

The meeting was called to order at 7:04 PM by Chair Jones.

1. Mrs. Glenshaw moved to approve the Minutes of November 4th, 2020. Seconded by Mrs. Brotman. The motion was voted unanimously in favor by a roll call vote.
2. School budget presentation: Mr. Hayden reviewed the proposed budget from the School Board noting that this is a preliminary budget. The budget increase is a 2.58% increase budget to budget.
3. The handed out was posted on the zoom site and a review took place. Questions from the Budget Committee members were asked and answered on the following topics: (see attached)
 - A 3% increase in New Hampshire retirement system.
 - High school students and funding. Utilizing the High school Trust.
 - COVID and how this is effecting this budget. The unknown for the coming year pertaining to grants and funding.
 - Estimated \$300,000 for COVID expenses. The vast majority of these costs are staff related.
 - Trusts available for the School.
 - Federal aid and if it will be available next spring is an unknown.
 - Professional Ed staffing and out of district students
 - Split classes

- Out of district student- Special Ed Trust will be utilized for these costs.
 - Catastrophic aide.
 - Presuming non-COVID, the staff will be reduced by 1 teacher.
 - Regular Education Instruction
 - Technology
 - SAU and administration
 - Building & grounds
 - Transportation
 - Food service
 - Emergency order # 38
 - Investigating bonding for COVID expenses
4. There being no further business at this time, Mrs. Glenshaw moved to adjourn. Seconded by Mrs. Brotman. Voted unanimously in favor by a roll call vote. This meeting was adjourned at 8:14PM

Respectfully submitted,
Dina Cutting

Attachment: SAU #76 – Lyme School District, Proposed Budget 2022 with administrative memo.