

# LYME-OLD LYME PUBLIC SCHOOLS

*Small Schools, Big Ideas*



*Challenging \* Achieving \* Excelling*

## REGION #18

### **Special Board of Education Meeting**

January 10, 2018

*Board Present:* Michelle Roche, Chairwoman; Diane Linderman, Vice Chair; Jean Wilczynski, Treasurer; Rick Goulding, Secretary; Erick Cushman; Stacey Leonardo; Mary Powell St. Louis; Martha Shoemaker; Stacy Winchell

*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; Patricia Downes, Principal of Mile Creek School; Holly McCalla, Business Manager; John Rhodes, 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: Mary Jo Nosal, Old Lyme Selectwoman; David Brown, Lyme Board of Finance; two community members from Lyme-Old Lyme

The meeting was called to order by Chairwoman Roche at 6:33 p.m. The Pledge of Allegiance was recited. The purpose of the meeting was to hold a budget workshop that included presentations of the Elementary, Middle and High School budgets for the 2018-2019 school year.

Mr. Neviaser reviewed the following goals to be served by the budget:

- Preserving and building upon the high standards of education in LOL while remaining fiscally responsible to the 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.

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Mr. Neviaser reviewed the budget development timeline.

Mr. Neviaser reviewed the following reminders about the budget process:

- A model of continuous improvement.
- Budgets are based on the best available information at a given point in time.
- Focus on needs not numbers...will not see a final percentage increase until the very end of the series of presentations.
- Actual expenditures from the 2016-2017 budget are used as actuals are not available for the current year.
- Budgeting at different levels is not always exactly the same. General concepts run throughout but small variations exist within each level's presentation.

James Wygonik, Principal of LOLHS; Mark Ambruso, Principal of Lyme-Old Lyme Middle School; Patricia Downes, Principal of Mile Creek School; and James Cavalieri, Principal of Lyme Consolidated School, gave a presentation on their proposed building budgets for the 2018-2019 school year. A copy of the PowerPoint presentation is attached to these minutes for informational purposes.

The following is a summary of the budget totals for each level:

*Lyme-Old Lyme High School:* \$622,659 / an increase of \$7,831 from current year's budget.

Decision package not included in this figure: purchase of a choral riser system with a total cost of \$17,300, \$5,300 of which will be contributed by the Lyme-Old Lyme Education Foundation, for a net cost of \$12,000.

*Lyme-Old Lyme Middle School:* \$208,040 / an increase of \$15,833 from current year's budget.

*Lyme Consolidated and Mile Creek School:* \$241,563 / a decrease of \$8,343 from current year's budget.

Comments and questions on the LOLHS presentation included costs for textbooks and the online component; athletic and extracurricular transportation increases; possibility of leasing smaller vans for transportation of smaller teams/clubs to events/competitions; and SAT costs.

Comments and questions on the LOLMS presentation included the increase in dues and fees; furniture purchases to better meet the various needs of the students; and parental suggestions for offering a club version of athletic teams for those who are cut from the middle school teams.

Comments and questions on the elementary presentation included costs for dues; teachers taking advantage of professional organizations and professional development included in the budget; and advanced degree requirement for teachers.

Mr. Neviaser reported that the next budget presentation would occur on January 17 when the administration would present the budgets for Special Education, Facilities, Technology, Operations, and Central Services.

There being no other discussion, the special meeting adjourned at 7:45 p.m. upon a motion by Mrs. Winchell and a second by Dr. Powel St. Louis.

Respectfully submitted,

Rick Goulding, Secretary

## 2018-2019 Budget Proposal

**LYME-OLD LYME PUBLIC SCHOOLS**

**A private school experience in a public school setting**

*Small Schools, Big Ideas*

*Challenging \* Achieving \* Excelling*

**We are committed to providing exemplary schools, partnering with the community, nurturing passion for lifelong learning, fostering global citizenship, and maximizing potential.**

### Goals to be Served by the 2018-2019 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.

## Budget Development Timeline

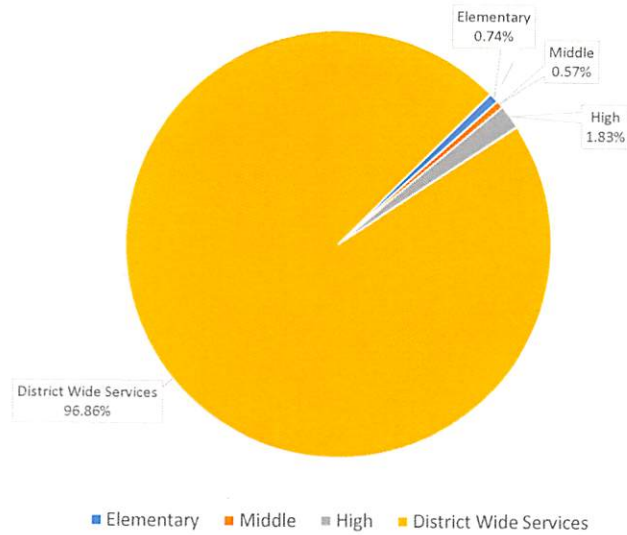
Event	Date
Budget Driver Meeting	<i>November 1</i>
Administration prepares budget proposals	<i>October-January</i>
School Based Budget Presentations	<i>January 10 (tonight)</i>
Central Services Budget Presentations	<i>January 17 (next Wed.)</i>
Board Discussion/Deliberation/Direction	<i>*January 24 (following Wed.)</i>
Public Budget Forum With Possible Budget Adoption	<i>February 7 (Feb. BOE meeting)</i>
District Budget Hearing	<i>April 2</i>
Budget Referendum	<i>May 7</i>

## A BUDGET IS NOT ONLY A PLAN, IT IS A STATEMENT OF VALUES AND PRIORITIES

### Reminders about the process...

- A model of continuous improvement
- Budgets are based on the best available information at a given point in time.
- Focus on needs not numbers...You will not see a final percentage increase until the very end of our series of presentations.
- We use actual expenditures from the 2016-2017 budget as actuals are not available for the current year.
- Budgeting at different levels is not always exactly the same. General concepts run throughout but small variations exist within each level's presentation.
- Ask questions!

How does this impact our budget?



# Lyme-Old Lyme High School

## 2018-19 Budget Proposal

*January 10, 2018*





## Objectives

- ❖ Support our Core Values and Beliefs.
- ❖ Advance / Expand the current level of excellence & participation in all programs.
- ❖ Support new programs.
- ❖ Maintain replacement cycle.
- ❖ Fulfill the goals of the District Strategic Plan.



*January 10, 2018*

## Enrollment

Year	Total Enroll.	Grade 9	Grade 10	Grade 11	Grade 12
2015-16	467	121	117	123	106
2016-17	488	135	118	117	118
2017-18	476	106	135	118	117
<b>2018-19</b>	<b>480*</b>	<b>120</b>	<b>111</b>	<b>133</b>	<b>116</b>

\* Enrollment Grades 8-11 on January 3, 2018.

*January 10, 2018*

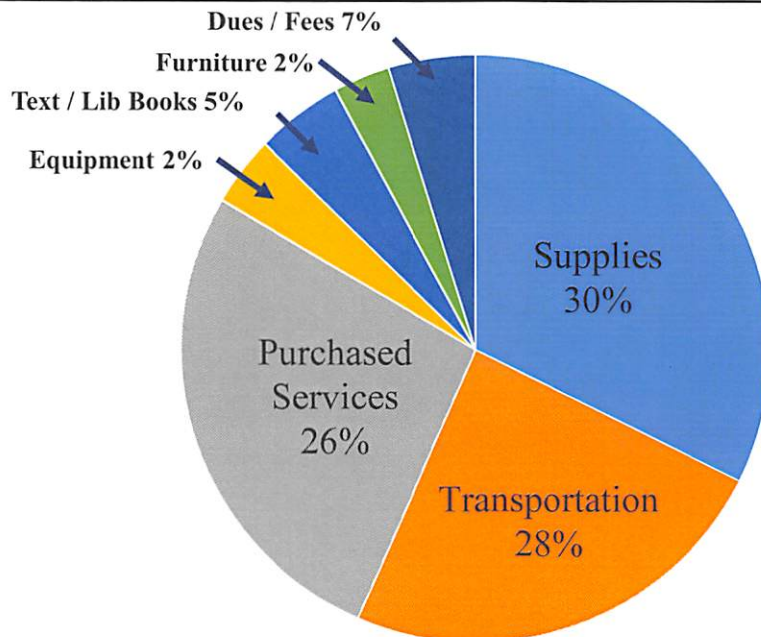
## Budget Composition

- Supplies
- Purchased Services
- Transportation / Travel
- Equipment
- Textbooks / Library Books
- Furniture
- Dues / Fees



*January 10, 2018*

## Budget Breakdown



*January 10, 2018*



## Fulfilling the Strategic Plan

### Curriculum

- Social & Emotional Development
- Diverse Programming
- Rigor
- Continuous Improvement

### Human Resources

- Retain Great Educators

### Community

- School to Career, Community Outreach
- Clubs

### Facilities

- Furniture & Fixtures

### Measurement of Success

- Achievement
- Enrollment
- Staff Retention

*January 10, 2018*

## Measurements of Success

- AP Honor Roll
- Student / Staff Recognition
- SAT Excellence
- Success After High School
- Community Interface
- 38 Clubs & Organizations
- Strong Enrollment & Retention



*January 10, 2018*

## Athletics

27 Programs

38 Teams

75% Participation Rate

17-18 Fall/Winter **275**



*January 10, 2018*

## Additions and Improvements

**Seal of Bi-Literacy**

**Athletic Transportation**

**Social & Emotional Development**

**Extra-Curricular Opportunities**



*January 10, 2018*

## Budget Trends

Area	2016-17 Actuals	2017-18 Budget	2018-19 Proposed
Supplies	\$188,397	\$192,519	\$188,425
Purchased Services	\$122,112	\$154,854	\$158,651
Transportation / Travel Expenses	\$134,497	\$154,505	\$175,205
Equipment	\$21,681	\$15,550	\$14,300
Textbooks / Library Books	\$43,169	\$43,896	\$28,929
Furniture	\$11,952	\$12,000	\$14,000
Dues / Fees	\$29,256	\$41,554	\$43,149
<b>TOTAL</b>	<b>\$551,047</b>	<b>\$614,828</b>	<b>\$622,659</b>

*January 10, 2018*



## Budget Total

2017-18  
 \$614,828
 ▶
 2018-19  
 \$622,659
 ▶
 + \$7,831 or  
 1.3%

*January 10, 2018*



## Decision Package: Purchase a choral riser system.

**Problem Definition:** LOLHS Music Department is proud to offer a new show choir course that incorporates singing, dancing, and instrumental music. A comprehensive show choir program will allow for more diverse performance opportunities for students interested in music and/or the performing arts. Performance expectations for this ensemble include choreographed dancing/singing as seen in many TV shows and movies, such as Glee and Pitch Perfect. The industry standard for a show choir is a tiered platform stage system that allows for a multi-level performance platform that showcases the choreographed vision to the audience.

**Performance Criteria:** Support our Core Values & Beliefs as well as the district's Strategic Plan to provide diverse programming. Stage system will also replace the rental costs of the graduation stage.

**Cost:** \$17,300. LOLEF contribution \$5,300. Net cost \$12,000.

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*January 10, 2018*

# Thank You




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*January 10, 2018*



# Lyme-Old Lyme Middle School

## 2018-19 Budget Proposal



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January 2018

### Budget Goals

- Expand social/emotional curriculum/develop programming based on needs
- Support curricular goals in all subject areas
- Maintain furniture replacement cycle
- Fulfill the goals of the District Strategic Plan



## Enrollment

	Grade 6	Grade 7	Grade 8	Total
2015-16	117	106	128	351
2016-17	102	117	106	325
2017-18	85	102	120	307*
2018-19	<b>91</b>	<b>85</b>	<b>102</b>	<b>278</b>

\*297 was predicted



## SBAC Achievements

		% at 3 or 4 2014-15	% at 3 or 4 2015-16	% at 3 or 4 2016-17
ELA	Grade 6	73%	75%	81% (15 <sup>th</sup> )
	Grade 7	77%	71%	76%
	Grade 8	75%	81%	71%
Math	Grade 6	63%	80%	74% (15 <sup>th</sup> )
	Grade 7	65%	67%	74% (10 <sup>th</sup> )
	Grade 8	50%	73%	71% (12 <sup>th</sup> )





## Comprehensive School Experience

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- Major Academic Offerings including French/Spanish Language Option
- Band, Chorus, or Impact (UA elective designed to make connections between Art, FCS, Technology Education to careers and real word applications)
- Unified Arts including Family & Consumer Science, Technology Education, Art, & STEM\*
- Physical Education & Health

\* Expanding to grade 6-8 in 2018-19



## Comprehensive School Experience

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### SRBI – Enrichment – Special Education

- Different programming and opportunities to meet the needs of all of our students.



## Advisory/Pursuits R.O.A.R.S

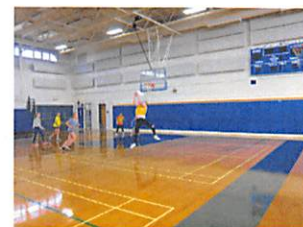
*Meeting the needs of our students  
social/emotional needs &  
promoting the LOLMS's core  
values.*

- Grade 6/8 - Bushy Hill team building
- Grade 7: Empower – Leadership Development
- Quarterly Assemblies
- Expand upon our current advisory program & Integrate “Pursuits” program for 18-19



## Extra-Curriculars

- 19 After-School Intramural Athletic Activities/Extra-Curricular Programs
- Fall: Soccer, Cross Country
- Winter: Basketball, Fencing Exposure
- Spring: Track, Softball, Baseball
- Musical with over 80 participants



*Students who are  
connected to their  
school outside of the  
classroom  
experience greater  
academic success*



### Achievements

Science Olympiad 2017: Division B \*1<sup>st</sup> Place ranking\*(state); 49<sup>th</sup> Place ranking (national)

Eastern Regional Musical Festival: 7 band / 3 chorus

Math Counts: Held the regional meet with 65 participants

Invention Convention: 4 students qualified for the State Meet

STEM Programming: 3-D printing, hydroponics, coding/Java Script, math applications

20 New Students: 2 Overseas, 9 Out of State, 6 Private/Magnet, & 3 Other CT communities



## **Budget Additions & Drivers**

### **Purchased Services**

Athletic Game Officials (\$4000)

### **Textbooks**

World Language Book Replacement (\$8000)

### **Dues & Fees**

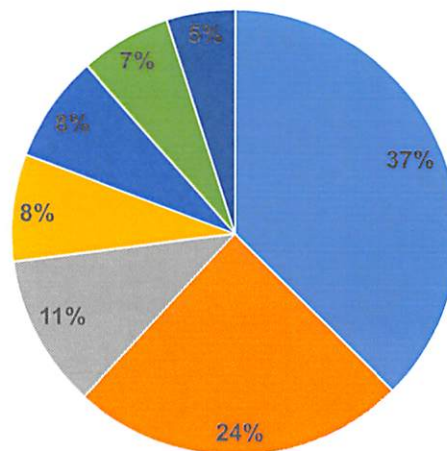
AAPPL Testing (\$2750)


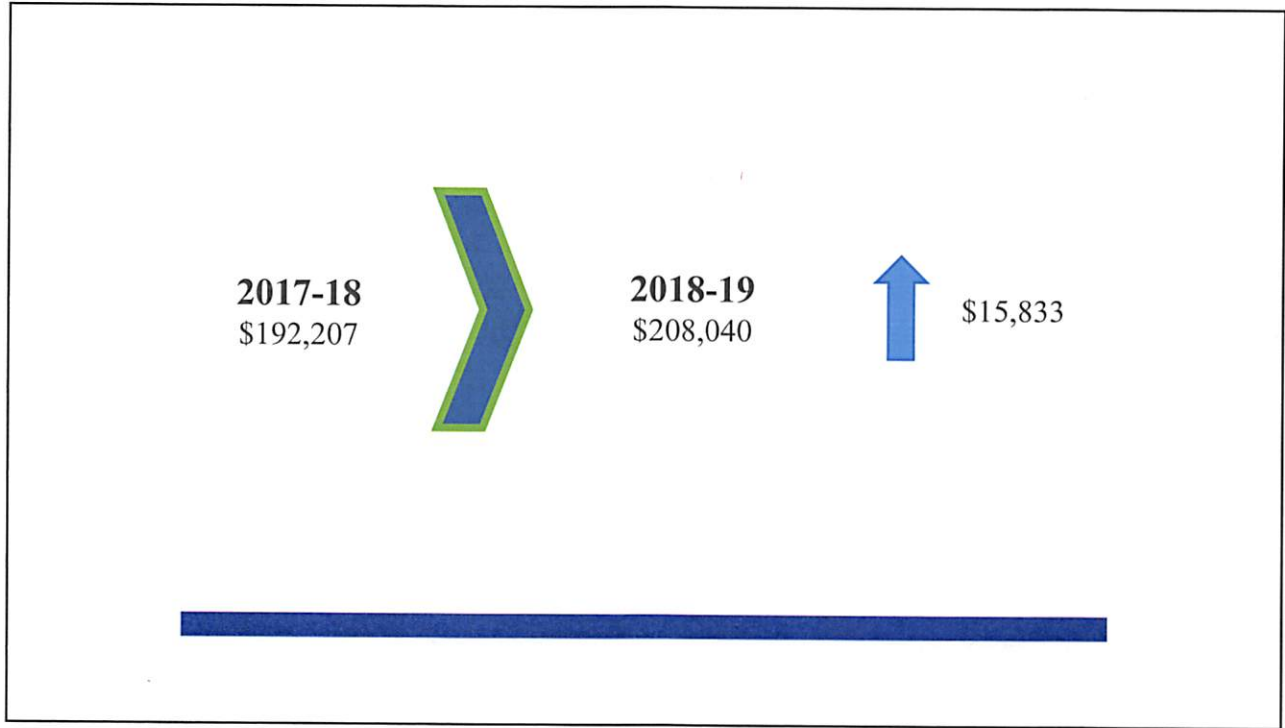
## Budget Trends

Area	2016-17 Actuals	2017-18 Budget	2018-19 Proposed
Supplies	\$59,807	\$73,836	\$76,766
Purchased Services	\$46,382	\$46,810	\$50,145
Transportation / Travel Expenses	\$20,660	\$23,400	\$23,400
Equipment	\$18,461	\$17,984	\$16,694
Textbooks / Library Books	\$21,021	\$7,395	\$16,454
Furniture	\$5,089	\$13,959	\$13,959
Dues / Fees	\$2,951	\$8,823	\$10,622
<b>TOTAL</b>	<b>\$174,371</b>	<b>\$192,207</b>	<b>\$208,040</b>



## Budget by Percentages

- Supplies
- Purchased Services
- Transportation/Travel Expenses
- Equipment
- Textbooks/Library Books
- Furniture
- Dues/Fees





Thank you for your ongoing support!





# 2018-2019 ELEMENTARY BUDGET PROPOSAL

Kindergarten – Grade Five

Lyme Consolidated School

Mile Creek School



## ELEMENTARY GOALS/INITIATIVES

As informed by our *Strategic Plan*

**To ensure continued excellence in academic achievement, social development and creativity by:**

- Committing to 21<sup>st</sup> century teaching and learning practices, including content and context.
- Promoting the development of skills and choices that support our students' growth as respectful, responsible and caring individuals.
- Creating learning environments that allow students to elaborate, refine, analyze and evaluate their own ideas in order to improve and maximize creative efforts.





## NOTABLE ACCOMPLISHMENTS



**The 2017 Elementary SBAC scores in both ELA and Math continue to be among the highest in the state.**

2017 SBAC SCORES STATE RANKING		
Grade Level	ELA	Math
3 <sup>rd</sup>	17 <sup>th</sup>	8 <sup>th</sup>
4 <sup>th</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>
5 <sup>th</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>



**Bridges math program has been implemented with fidelity checkpoints to ensure universal student experience and success.**



**Aligning our SRBI programming with classroom curriculum initiatives in both math and literacy has resulted in significant gains in AIMSweb (national norms) and CBM assessments (local norms).**



**District curricular coaches, partnered with national experts, have provided PD to staff**



**Increased technology integration in the elementary classroom has resulted in:**

- Greater integration of content learning, collaboration, and output/outcomes.
- Greater digital fluency in research, creation of documents, sharing/collaboration, and feedback.

## CURRENT/PROJECTED ENROLLMENT

	Current (OCT 1) 2017-2018		Projected 2018-2019	
	Lyme Consol.	Mile Creek	Lyme Consol.	Mile Creek
	Enrollment	Enrollment	Enrollment	Enrollment
Pre-K				
K	26	45	28	30
Grade 1	30	34	26	45
Grade 2	33	39	33	31
Grade 3	41	37	34	40
Grade 4	29	52	42	40
Grade 5	44	45	29	50
Total	203	252	192	236
Net Change			-11	-16

## ELEMENTARY BUDGET PROCESS A Collaborative Effort

K-5 Budget Guidelines based on historical data, equity, and need.

Classroom Supplies per Section		
Gen Supplies Construction Paper & Copy Paper (K-5)	SS/Science/ELA/ Math & All Other Supplies (K-5)	Total Per Classroom
\$1,100	\$1,900	\$3,000

### CLASSROOM SUPPLIES BY SCHOOL

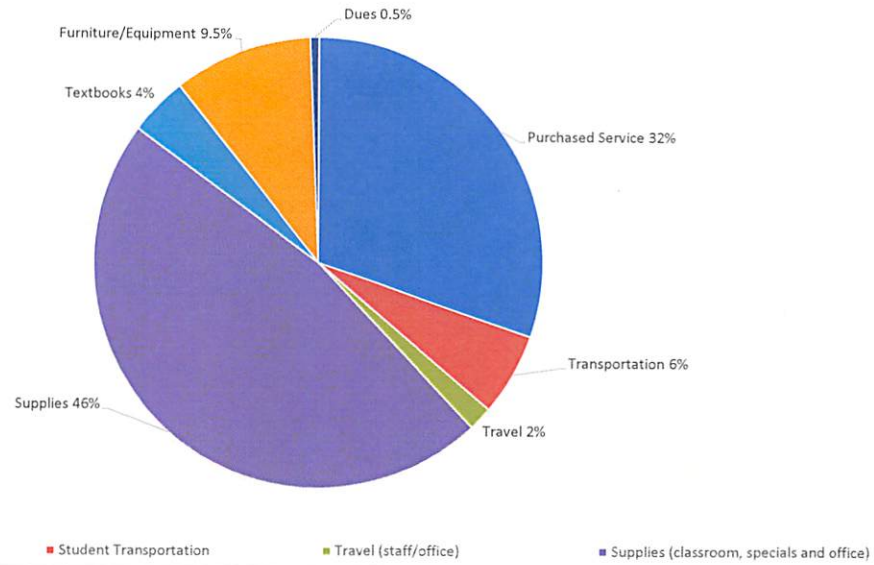
School	Gen Supplies Construction Paper & Copy Paper (\$1,100 per classroom)	SS/Science/ELA/ Math Supplies (\$1,900 per classroom)	Total Classroom Supplies (\$3,000 per classroom)
MC (14)	\$15,400	\$26,600	\$42,000
LC (12)	\$13,200	\$22,800	\$36,000
Total	\$28,600	\$49,400	\$78,000

### BUDGET COMPARISON BY AREA

LOL Elementary	Actual 16-17	Budget 17-18	Proposed 18-19
Purchased Service	\$70,511	\$75,612	\$77,372
Student Transportation	\$12,566	\$14,830	\$14,630
Travel (staff/office)	\$2,671	\$4,350	\$4,350
Supplies (classroom, specials and office)	\$96,376	\$117,908	\$110,312
Texts/Media/Periodicals	\$10,159	\$10,600	\$10,600
Furniture, Equipment, Copier Leases	\$22,711	\$25,032	\$22,710
Dues	\$308	\$1,574	\$1,589
<b>Total</b>	<b>\$215,302</b>	<b>\$249,906</b>	<b>\$241,563</b>



## ELEMENTARY BUDGET BY AREA



## ELEMENTARY BUDGET COMPARISON



Questions?



Next week...

**Central Services Budget Presentations**

***January 17***

***6:30 p.m.***

***BOE meeting room- Center School***