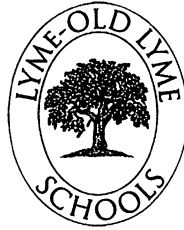


LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

Special Board of Education Meeting

January 9, 2019

Board Present: Michelle Roche, Chairwoman; Diane Linderman, Vice Chair; Jean Wilczynski, Treasurer; Martha Shoemaker, Secretary; Erick Cushman; Rick Goulding; Stacey Leonardo; Mary Powell St. Louis; 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; Jeanne Manfredi, Assistant Principal of Lyme-Old Lyme High 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: David Kelsey, Old Lyme Board of Finance; John Kiker, Lyme Selectman; Judith Read, Old Lyme Board of Finance; Bonnie Reemsnyder, Old Lyme First Selectwoman; Andy Russell, Old Lyme Board of Finance Chair

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 2019-2020 school year.

Mr. Neviaser reviewed the following 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 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.

49 Lyme Street, Old Lyme, Connecticut 06371

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

- 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.

Mr. Neviaser reviewed the budget development timeline.

Mr. Neviaser explained the statutory definition of a budget: *Section 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.* Mr. Neviaser explained that a budget is not only a plan, it is a statement of values and priorities.

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 previous budget years are used as actuals are not available for the current year as it is not yet complete.
- 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 2019-2020 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: \$645,206 / an increase of \$10,547 from current year's budget.

Lyme-Old Lyme Middle School: \$190,036 / a decrease of \$18,004 from current year's budget.

Lyme Consolidated and Mile Creek School: \$245,519 / a decrease \$864 from current year's budget.

Comments and questions on the LOLHS presentation included the cost of transportation for extracurricular activities and the possible benefits of privatized driving. Mr. Neviaser discussed the issue of the lack of bus drivers for after school activities and possible solutions. On another matter, a question was posed on the possibility of forming a relationship with Electric Boat for students interested in the trades. Mr. Wygonik said that he would look into this and report back to the Board.

Comments and questions on the LOLMS presentation included replacement of classroom furniture/equipment, donations of salvageable furniture which sometimes is more costly than the furniture's worth, and the increase in transportation/travel.

Comments and questions on the elementary presentation included the increase in the transportation line item and copy paper costs.

Mr. Neviaser reported that the next budget presentation would occur on January 16 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 7:20 p.m. upon a motion by Mrs. Winchell and a second by Mrs. Shoemaker.

Respectfully submitted,

Martha Shoemaker, Secretary

2019-2020 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 annual 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-Driven Meeting	November 7
Administration prepares budget proposals	October-January
School Based Budget Presentations	January 9 (tonight)
Central Services Budget Presentations	January 16 (next Wed.)
Board Discussion/Deliberation/Direction	*January 23
Public Budget Forum With Possible Budget Adoption	February 6 (Feb. BOE meeting)
District Budget Hearing	April 21
Budget Referendum	May 7

What is a budget?

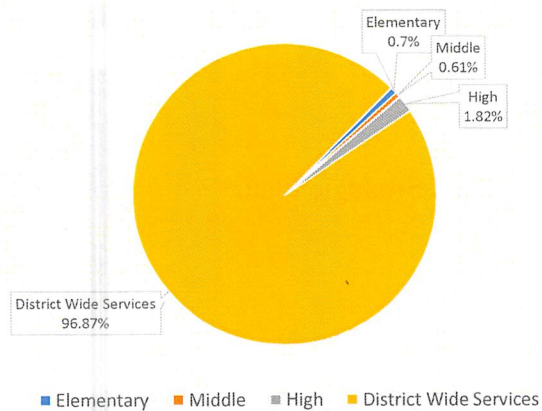
- **Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board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

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 previous budget years as actuals are not available for the current year as it is not yet complete.
- 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

2019-20 Budget Proposal

January 9, 2019



Objectives

- ❖ Support the NGSS initiative.
- ❖ 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 9, 2019



Enrollment

Year	Total Enroll.	Grade 9	Grade 10	Grade 11	Grade 12
2016-17	488	135	118	117	118
2017-18	476	106	135	118	117
2018-19	475	123	112	127	113
2019-20	466*	104	123	112	127

* Enrollment Grades 8-11
January 4, 2019.

January 9, 2019

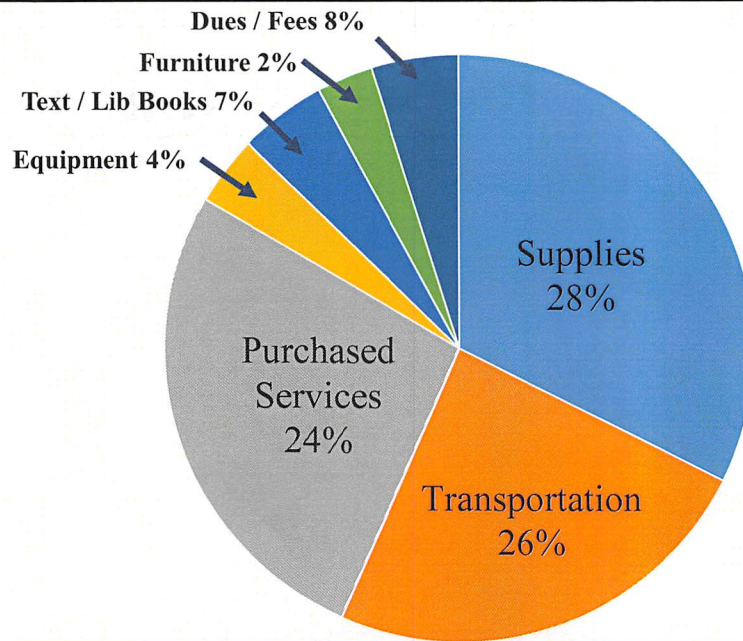
Budget Composition

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



January 9, 2019

Budget Breakdown



January 9, 2019

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 9, 2019

Measurements of Success

- 25% increase of ECE Courses
- Student / Staff Recognition
- SAT Excellence
- Success After High School
- Community Interface
- 38 Clubs & Organizations
- Strong Enrollment & Retention



January 9, 2019

Athletics

27 Programs

48 Teams (38)

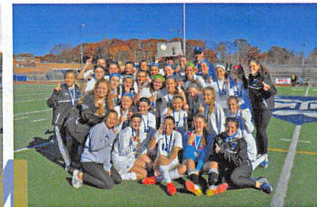
74% Participation Rate

18-19 Fall/Winter 310 (275)



2015

CIAC CHAMPIONS



2016



2017



2018

January 9, 2019

Additions and Improvement

New Course

Chemistry Textbooks

Athletic Purch. Serv./ Equip.

Music Programming

Social & Emotional Development



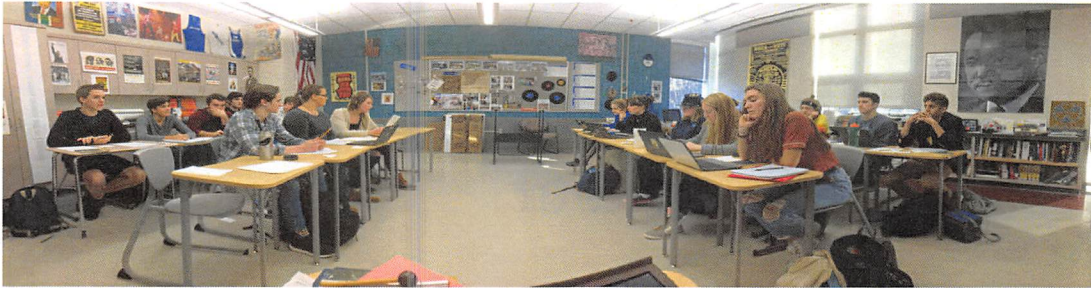
January 9, 2019

Budget Trends

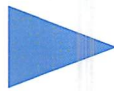
Area	2016-17 Actuals	2017-18 Actuals	2018-19 Approved	2019-20 Proposed
Supplies	\$188,397	\$159,525	\$181,325	\$180,241
Purchased Services	\$128,850	\$140,450	\$165,751	\$172,970
Transportation / Travel Expenses	\$134,497	\$137,304	\$175,205	\$167,280
Equipment	\$21,681	\$17,944	\$14,300	\$26,000
Textbooks / Library Books	\$43,169	\$46,629	\$28,929	\$43,920
Furniture	\$11,952	\$11,123	\$26,000	\$12,000
Dues / Fees	\$29,256	\$35,375	\$43,149	\$42,795
TOTAL	\$551,046	\$552,113	\$634,659	\$645,206

January 9, 2019

Budget Total



2018-19
\$634,659



2019-20
\$645,206



+ \$10,547

January 9, 2019

Thank You



January 9, 2019



Lyme-Old Lyme Middle School

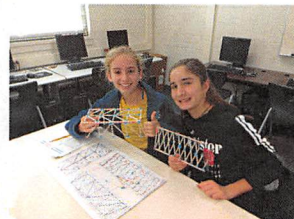
2019-20 Budget Proposal



January 9, 2019

Budget Goals

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



Enrollment

	Grade 6	Grade 7	Grade 8	Total
2016-17	102	117	106	325
2017-18	85	102	120	307
2018-19	93	88	104	285
2019-20	83	93	88	264



22 New Students: 2 International, 10 Out of State, 4 Private, 1 Tuition & 5 Other CT communities



SBAC Achievements

		% at 3 or 4 2014-15	% at 3 or 4 2015-16	% at 3 or 4 2016-17	% at 3 or 4 2017-18
ELA	Grade 6	73%	75%	81% (15 th)	81% (14 th)
	Grade 7	77%	71%	76% (30 th)	79% (23 th)
	Grade 8	75%	81%	71% (38 th)	73% (48 th)
Math	Grade 6	63%	80%	74% (15 th)	79% (5 th)
	Grade 7	65%	67%	74% (10 th)	74% (10 th)
	Grade 8	50%	73%	71% (12 th)	74% (10 th)



Comprehensive School Experience

Programming and opportunities to meet the needs of all

- Major academic offerings including French/Spanish language option
- Band, Chorus, or IMPACT
- Unified Arts including Family & Consumer Science, Technology Education, Art, & STEM
- Physical Education & Health
- SRBI – GAT/E – Special Education



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

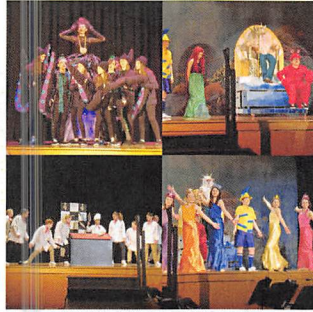
*Meeting the social/emotional
needs of our students & promoting
the LOLMS's core values.*

- Grade 6-8 - Bushy Hill team building & leadership development
- Quarterly assemblies
- Continue "Pursuits" advisory program



Extra-Curriculars

- 19 After-School Intramural Athletic Activities/Extra-Curricular Programs
- Fall: Soccer, Cross Country
- Winter: Basketball, Fencing
- Spring: Track, Softball, Baseball
- Musical with over 100 participants



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



Achievements

Science Olympiad 2018: 2 middle school teams and 1 high school team competed; over 50 students participated as competitors and coaches

Eastern Regional Musical Festival: 6 Band and 10 Chorus students selected to participate

Math Counts: Hosted regional meet with 50 student competitors

Invention Convention: 3 students qualified for the state meet

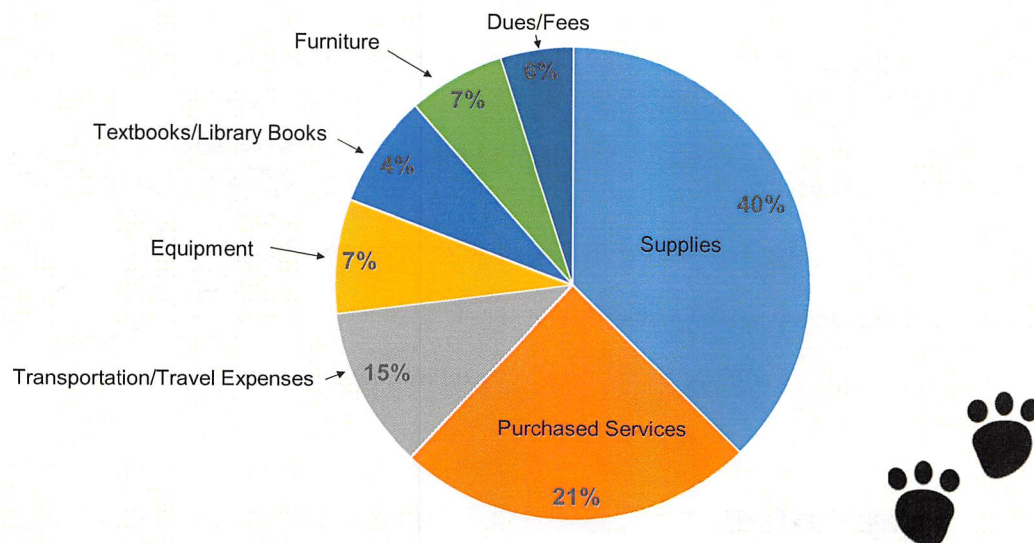
STEM Programming: Coding, renewable energy exploration, polymer research

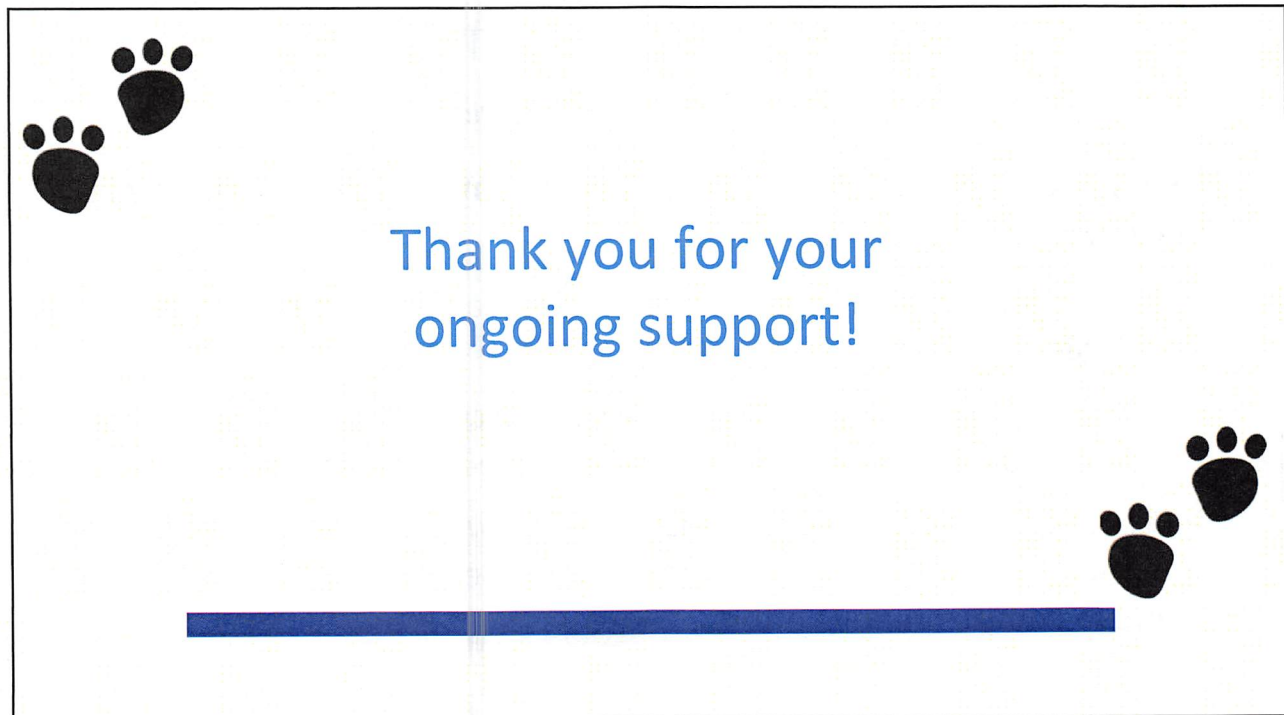
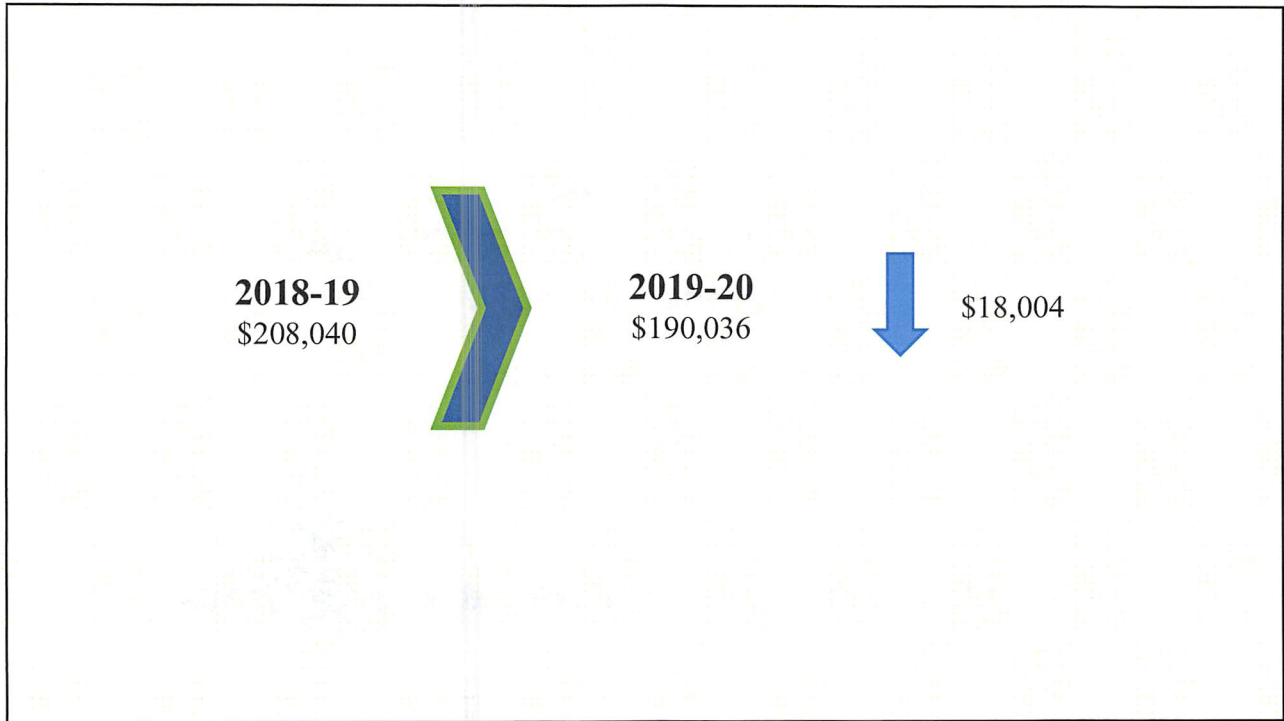


Budget Trends

Area	2016-17 Actuals	2017-18 Actuals	2018-19 Approved	2019-20 Proposed
Supplies	\$59,807	\$69,279	\$76,766	\$76,706
Purchased Services	\$46,382	\$32,019	\$50,145	\$39,125
Transportation / Travel Expenses	\$20,660	\$22,971	\$23,400	\$27,802
Equipment	\$18,461	\$16,674	\$16,694	\$13,810
Textbooks / Library Books	\$21,021	\$7,143	\$16,454	\$8,000
Furniture	\$5,089	\$13,659	\$13,959	\$13,946
Dues / Fees	\$2,951	\$8,857	\$10,622	\$10,647
TOTAL	\$174,373	\$170,603	\$208,040	\$190,036

Budget by Percentages





2019-2020 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 21st 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.

REACHING OUR GOALS...

- ✓ K-5 teachers are in their second year of full implementation of the Bridges Math program. Pre-K teachers are in their first year of implementation.
- ✓ K-3 teachers are implementing *Foundations*.
- ✓ District curricular coaches, partnered with national experts, continue to provide extensive PD to staff.
- ✓ Students are highly engaged in active learning and continue to meet and exceed curriculum benchmarks.
- ✓ Alignment of the SRBI program with classroom curriculum initiatives in both math and literacy has resulted in significant gains in *AimswebPlus* (national norms) and curriculum based assessments (local norms).

REACHING OUR GOALS...

Technology 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.
- ✓ Moving toward a goal of a transformational use of technology in the classroom per the *International Society for Technology in Education* (ISTE) standards.



The 2018 Elementary SBAC scores in both ELA and Math continue to be among the highest in the state.

2018 SBAC SCORES STATE RANKING		
Grade Level	ELA	Math
3 rd	4 th	10 th
4 th	2 rd	3 rd
5 th	22 nd	9 th

CURRENT/PROJECTED ENROLLMENT

	Current (OCT 1) 2018-2019		Projected 2019-2020	
	Lyme Consol.	Mile Creek	Lyme Consol.	Mile Creek
	Enrollment	Enrollment	Enrollment	Enrollment
K	29	37	28	35
Grade 1	29	49	29	36
Grade 2	33	34	29	49
Grade 3	37	41	34	35
Grade 4	44	39	37	43
Grade 5	33	50	45	40
Total	205	250	202	238
Net Change			-3	-12

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
\$1,150	\$1,990	\$3,140

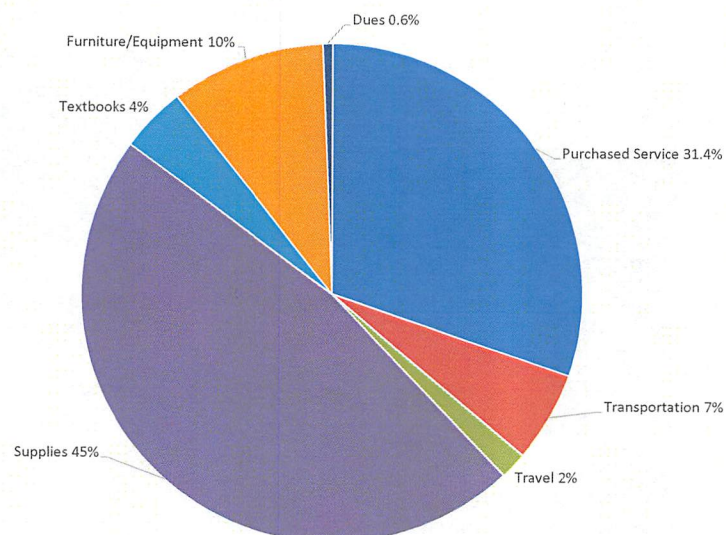
CLASSROOM SUPPLIES BY SCHOOL

School	Gen Supplies Construction Paper & Copy Paper (\$1,150 per classroom)	SS/Science/ELA/ Math Supplies (\$1,990 per classroom)	Total Classroom Supplies (\$3,140 per classroom)
Mile Creek (13)	\$16,100 (14)	\$25,870	\$41,970
Lyme Consolidated (12)	\$13,800	\$23,880	\$37,680
Total	\$29,900	\$49,750	\$79,650

BUDGET COMPARISON BY AREA

LOL Elementary	Actual 16-17	Actual 17-18	Approved 18-19	Proposed 19-20
Purchased Service	\$72,072	\$56,434	\$78,872	\$76,102
Student Transportation	\$12,565	\$10,707	\$14,830	\$16,200
Travel (staff/office)	\$2,670	\$2,340	\$4,350	\$4,350
Supplies (classroom, specials and office)	\$95,736	\$77,658	\$111,178	\$112,000
Texts/Media/Periodicals	\$10,149	\$10,851	\$10,600	\$10,300
Furniture, Equipment, Copier Leases	\$22,141	\$21,979	\$25,030	\$25,100
Dues	\$307	\$661	\$1,523	\$1,467
Total	\$215,640	\$180,632	\$246,383	\$245,519

ELEMENTARY BUDGET BY AREA



ELEMENTARY BUDGET COMPARISON

2018-2019
\$246,383



2019-2020
\$245,519



-\$864



Questions?



Next week...

Central Services Budget Presentations

January 16

6:30 p.m.

BOE meeting room- Center School

Budget Category Detail Examples

Supplies	Dues / Fees
<i>Examples</i>	<i>Examples</i>
Consumable Workbooks Athletic Supplies / Uniforms Office Supplies Copy Paper Art Supplies Tech Ed Supplies Sheet Music PE Supplies Chemicals Biologicals PSAT / PLAN / EXPLORE Exams Plaques / Awards Technology Replacement Items Certification Testing	Connecticut Association of Schools New England Association of Schools and Colleges Shoreline Conference Dues Music Festivals Professional Memberships Athletic Entry Fees
	Equipment / Furniture
	<i>Examples</i>
	Copier Leases Items over \$1,000 Furniture
Purchased Services	Transportation / Travel
<i>Examples</i>	<i>Examples</i>
Game Officials Chemical Waste Disposal Per Copy Charges Instrument Repair Equipment Maintenance Software Subscriptions Homebound Tutoring Graduation Rental Printing Postage Library Databases Police Services Equipment Rental Athletic Insurance Policy IMPACT Testing Musical Royalties Ceremonies & Orientations Cultural Events / Assemblies	Athletic Travel Field Trips Club Travel Staff Travel