

LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

Special Board of Education Meeting

February 6, 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; Holly McCalla, Business Manager; Jeanne Manfredi, Assistant Principal of Lyme-Old Lyme High School; 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 Roth, RETA Co-President; Bonnie Reemsnyder, Old Lyme First Selectwoman; Mary Jo Nosal, Old Lyme Selectwoman; Judith Read, Old Lyme Board of Finance; John Kiker, Lyme Selectman; 10 community members

The meeting was called to order by Chair Michelle Roche at 6:30 p.m. The purpose of the meeting was to hold a Public Forum on the proposed 2019-2020 budget. The Pledge of Allegiance was recited.

A PowerPoint presentation was given on the 2019-2020 budget by Superintendent Neviaser which reflected a proposed budget figure of \$35,084,758, a 2.29% increase from the current year's budget. Reporting highlights included: goals to be served by the budget; overall budget summary breakdown; budget drivers; key areas of the operations/program 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.

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Upon request by Mrs. Winchell, Mr. Neviasser explained the breakdown of sections at the elementary level (from 14 to 13).

Dr. Powell St. Louis asked for more detail on the total cost of the preschool expansion including the certified and non-certified salaries. Mr. Neviasser reported that two new teachers equaled an expenditure of \$111,475; four new instructional assistants equaled an expenditure of \$69,267; and staff benefits would cost approximately \$27,173 (estimate), for a total cost of \$207,915.

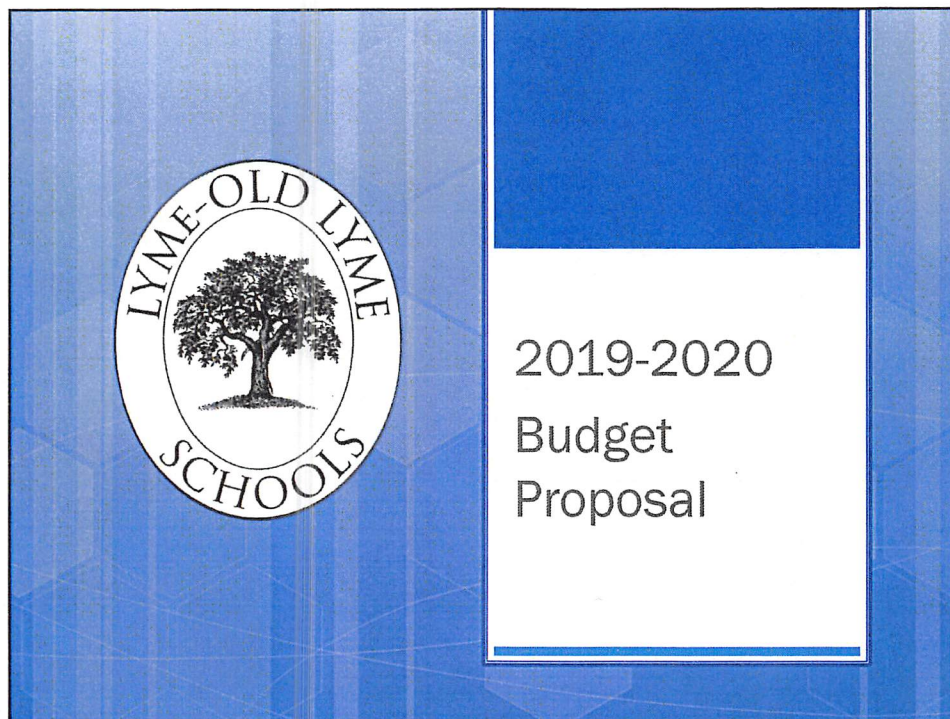
Mona Colwell, a community member, read a statement to the Board regarding her concern over the money being expended for the expanded Pre-K program, which she believed was taking money away from other more relevant needs of the district, which serve a larger population of students. She questioned whether the community really wanted this and if the administration and Board were rushing to implement. She also voiced concern over the additional yearly funding for this program and that resident participants were not being charged.

Bonnie Reemsnyder, Old Lyme First Selectwoman, noting that it was reported in Mr. Neviasser's report that transportation costs were going down due to the usage of grants to fund, asked for the transportation increase without the usage of grants so that they can get a feel about future costs when grants would not be available.

There being no further comments or questions, the special meeting adjourned at 6:52 p.m. upon motion by Dr. Goulding and a second by Mrs. Linderman.

Respectfully submitted,

Martha Shoemaker, 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?

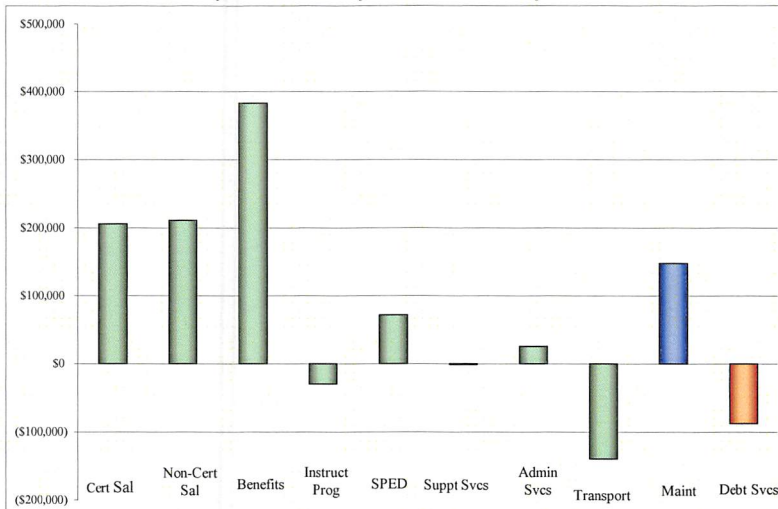
- **Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board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



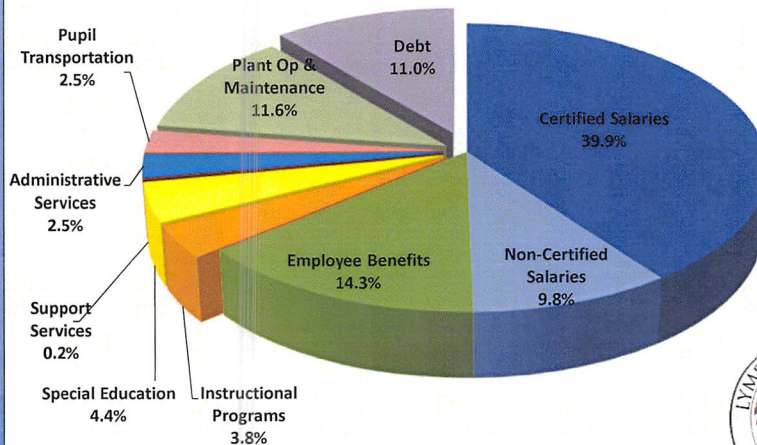
Overall Budget Summary

BUDGET SUMMARY..... \$35,084,758					
	17-18 Actuals	18-19 Budget	19-20 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	\$13,826,085	\$13,787,269	\$13,993,148	\$205,879	1.49%
Non-certified Salaries	3,062,285	3,241,182	3,451,970	210,788	6.50%
Employee Benefits	4,134,945	4,623,005	5,005,802	382,797	8.28%
Instructional Programs	1,094,629	1,348,300	1,318,262	(30,038)	(2.23)%
Special Education	1,438,443	1,466,801	1,538,305	71,504	4.87%
Support Services	62,236	77,736	76,496	(1,240)	(1.60)%
Administrative Services	929,649	848,403	873,741	25,338	2.99%
Pupil Transportation	924,435	1,028,286	889,276	(139,010)	(13.52)%
Plant Op & Maintenance	3,687,754	\$3,917,933	\$4,065,858	147,925	3.78%
OPERATING BUDGET	29,160,461	30,338,915	31,212,858	873,943	2.88%
Debt Service	3,997,597	3,959,613	3,871,900	(87,713)	(2.22)%
TOTAL BUDGET	\$33,158,058	\$34,298,528	\$35,084,758	\$786,230	2.29%

2019-2020 Budget Drivers (Increase/Decrease)



2019-2020 Proposed Budget \$35,084,758 2.29% increase



The operations/program budget reflects:

- Continued adherence to class size guidelines
- 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:

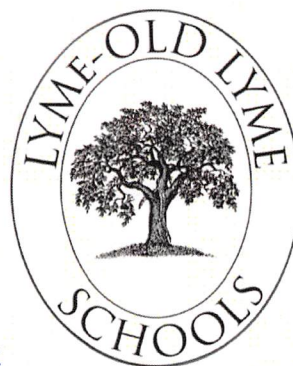
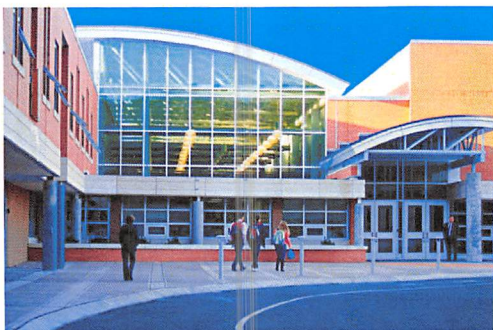
- Pre-K expansion
- 1:1 technology expansion K-12
- Updated NGSS materials
- Enhanced security



Facilities Proposed Projects

Capital Projects (Operating Budget)	2019 – 2020 Operating Funds
Replace Three Tennis Courts	\$225,000
Pre K Expansion Classrooms	\$180,000
MS Media Center Partial Redesign and Carpet Replacement	\$45,000
LC Carpeting Replacement	\$12,000
2019/2020 Project Totals	\$462,000

Special Project (Non Operating Budget)	Funding Source
Solar Electric System Installation	Purchase Power Agreement



What's next?

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