

LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

Special Board of Education Meeting

November 6, 2019

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

Absent by Previous Arrangement: Mary Powell St. Louis

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; 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

Old Lyme Board of Finance/Selectmen: Adam Burrows; David Kelsey; Mary Jo Nosal; Judith Read; Andy Russell

Lyme Board of Finance/Selectmen: Dan Hagan; John Kiker; Jarrod Leonardo; Steve Mattson

Others Present: Mary Roth, RETA Co-President; 50 Community Members and Students from LOL

The meeting was called to order by Chair Michelle Roche at 6:00 p.m. The purpose of the meeting was to hold a budget workshop to present and discuss budget needs and drivers with the boards of finance and selectmen from both towns, school administrators, and parent leadership. Mr. Neviaser gave a PowerPoint presentation which detailed the purposes of the workshop and some of the notable influences on the budget that are likely to increase or decrease expenditures. A summary of this presentation is attached to these minutes for informational purposes.

At the conclusion of the presentation, input was gathered from the participants. The following is a summary of the comments and observations made on the 2020-2021 budget planning:

Ian Neviaser, Superintendent of Schools

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- Health insurance costs.
- Using electric buses.
- Ensuring facilities are secure.
- Curriculum.
- Professional Development.
- Debt / bonding projects.
- Special Education costs.
- Better quality lunches / farm to table / meeting dietary needs.
- Support better recycling options with zero waste.
- Biodegradable utensils / more options to recycle.
- Composting / education on composting.
- Invest in protecting the environment.
- More education re: environment / environmental changes.
- What is done with old technology / what makes technology old or too old to use.
- Is old technology available for students to purchase.
- Mental health services / how do students feel about school-based resources / is more needed.
- Does district apply for and receive reimbursement options / grants from State?
- Curriculum options for students who may not be going to college.
- Could preschool be extended to 3-year-old children.
- Is there an option for half-day preschool for 4-year-old children.
- Look into funding for preschool.
- Initiative to have best communication with parents.
- Is district looking at bonding for all schools at one time or a plan to manage one project at a time.
- Lyme School gym being included in the planned projects.
- HVAC / upgrades for efficiency.
- Enrollment / ability to absorb new students.
- Does the district require the level of technology which is currently utilized.
- Consider exploring increased special education staff to support special ed students.
- Explore transportation costs related to sports and field trips.
- Aging playgrounds.
- Security cameras / lighting.
- Kitchen facilities at schools.

There being no other comments or questions, the meeting adjourned at 6:55 p.m. upon motion by Mrs. Linderman and a second by Mrs. Wilczynski.

Respectfully submitted,

Martha Shoemaker, Secretary

2020-21 Budget Workshop

NOVEMBER 6, 2019

Purposes of Session

- To present information about prime drivers that will influence the 2020-21 budget.
- To gather and share input from school and community leaders.

Process

- Introductions
- Presentation of budget drivers
- Break out group(s) to gather questions, observations, and comments
- Reporting out on questions, observations, and comments.

Enrollment

Level	2017	2018	2019	2020 Projected* (Roll-ups)
Elementary	495	504	530	541* (549)
Middle	302	279	278	277* (271)
High	472	472	480	442* (449)
TOTAL	1269 (33)	1255 (14)	1288 +33	1260* (1269) (*28/19)

- LOLHS has consistently brought in more students than projected
- LOLHS is graduating a class of 126 and welcoming a class of 95.
- 5 sections of K expected again (79 students projected).
- Possible growth to sixth classroom of Pre-K with 99 Kindergarten students projected in 2021-2022.

Special Education

Year	# of K-12 Students	% of Population
2014	158	11.9
2015	159	12.1
2016	160	12.5
2017	156	12.3
2018	150	12.4
2019	163	13.2

- Increase in % with special needs
- Outplacement uncertainty
- Tuition for special education students at magnet schools
- Impact of legislation (e.g., requests for IEE's, burden of proof, mandated training)
- Increasing costs

Financial Considerations

- Existing debt service from the high school renovation and the four school projects (↓\$660,437)
- Contractual obligations
- Health insurance rates
- Revenues
- State funding issues

Long Term Financial Considerations

- Long term projects (20+ year upgrades to four schools estimated at \$15 million- new tranche of bonds beginning 2023) 6 → 4 → 3
- Five Year Facilities Plan
- Undesignated fund balance to support large projects (artificial field installation + future projects)

Professional Development

PD is provided through competitive and entitlement grants as well as district funding

K-5

Provide advanced training in Math/Reading at Tier I, Tier II and III / interventions. Continue NGSS PD on new standards.

9 - 12

Partner with Ivy Bound to provide staff and students with SAT content and prep strategies based on analysis of PSAT and SAT data.

6 - 8 ELA

Analyze and adjust curriculum and instruction based on recent SBAC interim assessment results. Implement updated ELA Modules 2020-2021.

6-8 Math

Monitor student progress using data to assess implementation of IM Math. Additional training in Tier I, II, III instruction/intervention.

6 - 12 Tech

Continue to utilize district expertise to provide training in evolving tools to support a technology integrated learning environment.

Technology & Equipment

Supporting the Digital Learning Environment

Device replacement plan

Continue to address aging network infrastructure

Provide focused PD to support digital platform expectations for grades PK-12

Facilities and Utilities

Drivers	Offsets
Security	Solar
Irrigation/Athletic Programs	LED lighting
Heating Oil/ Electric Rates	New roofs/ Insulation
Tennis Courts	HVAC Controls
Inefficient/Aging HVAC System	High School Geothermal
LCS Gymnasium	Windows
	Joint Energy Contract Bids

Break Out Group Task

- Create equal groups with representation from the following constituencies: parents, towns, BOE, and administration
- Facilitator will record questions, comments, observations—do not judge or answer. (15 minutes)
- Report out on questions, comments, and observations.

Budget presentations will incorporate the input received today.

