

LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

Special Board of Education Meeting

November 2, 2022

Board Present: Steven Wilson, Chair; Martha Shoemaker, Vice Chair; Suzanne Thompson, Secretary; Laura Dean-Frazier; Anna James; Jason Kemp; Jennifer Miller; Christopher Staab

Absent by Previous Arrangement: Mary Powell St. Louis

Administration Present: Ian Neviaser, Superintendent of Schools; Michelle Dean, Director of Curriculum; Melissa Dougherty, Director of Special Services; Kelly Enoch, Principal of Mile Creek School; Allison Hine, Principal of Lyme Consolidated School; Holly McCalla, Business Manager; Jeanne Manfredi, Assistant Principal of Lyme-Old Lyme High School; Ron Turner, Director of Facilities & Technology; James Wygonik, Principal of Lyme-Old Lyme High School

Others Present: Mercy Alger, RETA Co-President

Old Lyme Board of Finance and Selectmen: Tim Griswold, First Selectman

Lyme Board of Finance and Selectmen: David Lahm, First Selectman; Kristina White, Selectwoman; Alan Sheiness, Board of Finance

The meeting was called to order by Chair Steven Wilson 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 2023-2024 budget planning which could be major influences on the bottom line:

Ian Neviaser, Superintendent of Schools

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- Use of smaller vans (15 passenger) and electric powered vans/buses.
- Federal funding decreasing and curriculum and other budgets increasing.
- Evaluation of the impact of the loss of COVID funding.
- Lease for bus facility on Four Mile River Road – upgrades and improvements.
- Possible State funding for infrastructure/technology improvements.
- Inflation sensitivity / mitigation plan.
- Spending pressure.
- Make the 5-year capital plan a 7-10 year plan.
- Increase in on-line book resources.
- Upcoming contracts for unions – percent increase.
- Athletic contracts.
- Should special education costs be considered a budget driver as those costs can't be controlled.
- Could improvements be made to Mile Creek School roof so that it could support solar panels.
- ADA compliance - needs vs. codes.
- How does the capital budget interface with the maintenance budget/operations budget?
- Uses for the undesignated fund.
- Does the \$57.5 million referendum cost include furnishings?
- Technology replacement cycle/plan.
- Increase in food costs and the effect on the budget.
- If the referendum doesn't pass, how does this impact the budget, i.e., facilities.
- If it does pass, can we make any reductions to the budget?
- What happens if we run out of space at the elementary schools.
- Are building substitutes possible?
- Are the mental health needs of students/staff a budget driver?

Mr. Neviasser reviewed the upcoming budget development meetings that occur in January.

There being no other comments or questions, the meeting adjourned at 6:53 p.m. upon motion by Mrs. Miller and a second by Mrs. Shoemaker.

Respectfully submitted,

Suzanne Thompson, Secretary

2023-24 Budget Workshop

NOVEMBER 2, 2022

Purposes of Session

- To present information about prime drivers that will influence the 2023-24 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	2020	2021	2022	2022 Projected (Roll-ups)
Elementary	561	580	609	636 (616)
Middle	270	271	270	273 (265)
High	452	449	409	386 (390)
TOTAL	1283	1300	1288	1295 (1271)

- Continued growth at the elementary level may impact staffing levels. Classroom space will also be a consideration.
- LOLHS is graduating a class of 115 and welcoming a class of 96. This drop may impact staffing.
- Over the next five years enrollment is projected to rise to 706 (PK-5) and 716 (7-12).

Special Education

Year	# of K-12 Students	% of Population
2017	156	12.3
2018	150	12.4
2019	163	13.2
2020	162	13.5
2021	159	12.2
2022	161	13.2

- Increase in level of services needed to support IEP implementation
- Outplacement uncertainty
- Tuition for special education students at magnet schools
- Impact of legislation (e.g., requirement to educate students until the age of 22, 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 (↓\$618,850)
- Contractual obligations (sub costs)
- Health insurance rates
- Energy Costs
- State funding

Long Term Financial Considerations

- Long term projects (possible new tranche of bonds beginning 2023-2024)
- Five Year Facilities Plan
- Undesignated fund balance to support larger projects

Technology & Equipment

Supporting the Digital Learning Environment

Wireless infrastructure upgrades/ Smartboard replacement

Continue to explore/expand technology tools for blended and accelerated learning

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

Facilities and Utilities

Drivers	Offsets
Supply Chain	Solar
Athletic Programs and Field Maintenance (Bleachers / Expanded Irrigation)	LED lighting
Energy Rates (oil/electric)	New roofs/ Insulation
LOLMS Stage Sound System	HVAC Controls
Inefficient/Aging HVAC System	High School Geothermal
Water Tank Repairs	Windows
	Joint Energy Contracts

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.

