

LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

Regular Board of Education Meeting

November 2, 2022

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

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; Noah Ventola, Assistant Principal of Lyme-Old Lyme Middle School; James Wygonik, Principal of Lyme-Old Lyme High School

Others Present: Heather Fried and Mercy Alger, RETA Co-Presidents; Chloe Datum and Billy Barry, High School Student Representatives; 10 Community Members from LOL

I. Call to Order

The meeting was called to order at 7:00 p.m. by Chair Steven Wilson. The Pledge of Allegiance was recited.

II. Approval of Minutes

MOTION: Mrs. Thompson made a motion, which was seconded by Mrs. Dean-Frazier, to approve the minutes of the Regular Meeting of October 5, 2022 as presented.

VOTE: the Board voted unanimously in favor of the motion with the exception of Mrs. Shoemaker who abstained as she was not present at the October 5 meeting.

49 Lyme Street, Old Lyme, Connecticut 06371

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III. Visitors

1. Glowforge Presentation

Middle School staff members Jaime Ottaviano, Media Specialist; Joya Helander, Art Teacher; and Bill Eydman, TAG Teacher; and several middle school students (Vincenzo Pietrowicz, Grace Osborne, Beatrix Rubino and Bobby Walter) gave a demonstration on the Glowforge 3D laser printer technology. The students shared some of their artwork created on the Glowforge, and each Board member was presented with a wildcat keyring that the students made especially for them. A copy of their presentation is attached to these minutes for informational purposes.

2. Report from Student Representatives

Chloe Datum and Billy Barry reported on the following activities taking place at the schools:

At LOLHS: October at Lyme-Old Lyme High School went great. The wildcat SuperFan app is continuously gaining traction and serving as an effective incentive for students and parents to attend more school sponsored events. On October 28, the first marking period ended, meaning that we are now into the second quarter of the 2022-2023 school year, with grades for the first quarter being finalized this week. The girls cross country team was the state runner-up in the class S meet with freshman Chase Gilbert winning the overall title. The fall play, *One Stoplight Town*, had a successful performance this past weekend to wrap up the month. In the next few weeks of November, a key event includes the Veterans Day assembly on November 11 featuring a keynote speaker and performances by the high school band and chorus in recognition of each branch of the military thanking them for their service. The night before is report card night where parents can conference with teachers one on one to receive feedback and comments on their child's work. Lastly, the Community Service Club and LYSB launched their annual food drive. We are looking forward to an equally great November.

At LOLMS: October saw the closure of the fall sports season. Congratulations to all of the players and coaches for a great season. After a short hiatus, winter sports will be starting by the end of the month. The middle school musical was announced, and students have begun auditions for this year's production of *Frozen, Jr.* The 6th grade had an activity night event on October 21, while the 7th and 8th graders will have their evening event on November 4. We held our annual fall spirit week with excellent participation that culminated with a school-wide pep rally. We also welcomed Scott Driscoll to the middle school. Mr. Driscoll presented on safe social media usage to the students. Many thanks to LYSB which helped to make Mr. Driscoll's visit possible. Of note, the 6th graders organized a series of fundraisers to help the victims of Hurricane Ian. These fundraisers helped to raise more than \$450, which will be donated to the Red Cross. To cap off the month, the 8th grade chorus participated last week in the high school concert, and we ended the first quarter on November 1.

At Lyme Consolidated School and Mile Creek School: At the elementary schools, we have wrapped up the benchmark testing and held data team meetings in order to inform the SRBI groupings and supports. Both schools organized service projects, collecting items needed for the local communities. Mile Creek collected socks and warm weather apparel, and Lyme School collected toiletries. We are currently collecting candy wrappers as part of our efforts to make our schools and community as sustainable as

possible. At Lyme School, we had a very full Town Meeting, including autumn leaf poems by the second grade students and a theatrical depiction of the book *One* by Kathryn Otoshi. At Mile Creek School, we held a Harvest Festival on October 28 to celebrate the over 1,100 clothing contributions made during the Socktober initiative for Madonna's Place in Norwich. All students enjoyed a wagon ride and chose gourdes to decorate.

In the Preschool Program: In November the preschool will be learning about healthy eating, Thanksgiving, turkeys and family. Among other stories, we will read *Today is Monday* by Eric Carle and multiple versions of *Stone Soup*. The students will be making stone soup and parents will be invited to eat with us on November 18. School Nurse Brenda Barricklow will visit all the classrooms to teach a lesson about healthy eating and healthy foods. We are looking forward to the annual Veterans Day celebration during which we walk to the town hall, say the Pledge of Allegiance and learn about the monument that is located there. In the creative arts center, we will make a turkey hat that includes three "thankful" feathers, and we will talk about what we are most thankful for. We will learn the letters G, H and I, and we will learn about graphing and sorting in math. The artist of the month is Piet Mondrian, the color is yellow, and the shape of the month is the square. We hope you all have a happy Thanksgiving!

3. Public Comment

There was no public comment.

IV. Correspondence

Mr. Wilson reviewed a summary of the correspondence that the Board received over the last month. The correspondence is attached to the minutes for informational purposes. *The opinions expressed in the attached correspondence are solely those of the authors. They do not purport to reflect the position of the Regional School District #18 Board of Education or its employees.*

V. Administrative Reports

1. Superintendent's Report

Mr. Neviasher reviewed the November personnel report which reflected the hiring of two long-term substitutes at LOLMS and Lyme School and an instructional assistant at Mile Creek School. With the exception of several instructional assistant positions, all vacancies have been filled.

Mr. Neviasher reviewed the November enrollment report which reflected a total of 1,286 students in-house, a decrease of two students from last month this time.

Mr. Neviasher gave an update on the progress towards the district goals.

Curriculum. By June of 2023, in collaboration with the Teaching and Learning Committee, departments, and/or grade levels, the five-year curriculum review schedule and framework will be evaluated and updated to demonstrate what is currently being addressed and what will be completed in the future.

First meeting with Department Leaders conducted to update them on SMART Goal. Department Leaders worked with their departments to review current curriculum revision cycle and update goals (normally done in March-May). Curriculums currently in review during 2022-2023 school year:

- K-5 ELA
- Instructional Technology
- Library Media
- Starting 6-8 ELA Audit in November/December 2022
- K-12 Teaching and Learning Committee meeting on November 8 to establish new framework for curriculum revision. Subcommittee work to follow monthly to generate associated documents, review process and submission/storage.
- Grades 6/7 Social Studies

Human Resources. Over the course of the 2022-2023 school year, ensure employees have the resources necessary to perform their jobs at the highest level possible by offering a minimum of five building level training meetings to introduce new certified staff to the Wildcat Way and utilize CFG protocols, resulting in a minimum of 80% of all certified staff indicating that collaboration and efficiency increased as a result.

LOLMS - two meetings with new teachers, two meetings with protocols including teacher led protocol.

LOLHS - conducted a tuning protocol training with the Instructional Leaders on October 20. Instructional Leaders lead tuning protocol exercises with staff during a Monday professional development day. A dilemma protocol was used with a teacher to help her solve an issue within one of her classes.

Lyme School - two meetings with the new teachers. Tuning Protocol with Leadership and then with the entire staff. Two additional protocols with leadership team in preparation for the Tuning Protocol on October 24.

Mile Creek - Setting agreements protocol with certified staff. Setting Agreements refined with Leadership team. Tuning Protocol with Leadership team then with all certified staff at Monday meeting.

Center School - one tuning protocol with certified staff.

Community. By June of 2023, complete an inventory of community partnerships and service opportunities that promote student growth and development to ensure purposeful, diverse, and equitable experiences for each student over the course of their PK-12 experience.

All schools partnered with LYSB to bring in Social Media/Internet Safety Program.

LOLMS - working with VFW to coordinate Veterans Day celebration and essay submission.

Lyme School - worked with Selectman's office to communicate to the school community regarding the new cell antenna installed on the Town Hall. Student Leaders' collection of over 600 toiletry items to donate to St. Vincent's of Norwich. Working with Long Table Farm to deliver kitchen scraps to their pigs as well as to partner to provide opportunities for students to understand where their food comes from.

Mile Creek - Lions Club vision screenings on October 28. Jennifer Rowland, chairperson for Women in Nuclear (WIN) at Millstone Power Station, visited all third grade classes to read a book about energy and

to discuss clean energy types such as solar, wind and nuclear. Working with VFW and Mile Creek family members to coordinate Veterans Day assembly and tea. First grade field trip to the Essex Steam Train and third grade field trip to Camp Hazen.

Center School - Connecticut Audubon Society taught a lesson on weather to the preschool.

Lyme School - Lyme Fire Department visited to teach about fire safety. Field trip to the Wee Faerie Village.

LOLHS - working with VFW on the Veterans Day assembly. Community Service is working with the LYSB and boy scouts collecting food for the food bank (November 7-18). High school collaborates with LYSB on JRB/ Truancy referrals. Alli Behnke working with Athletic Leadership Council to conduct the Red Ribbon Week (October 24-28).

Facilities. Over the course of the 2022-2023 school year, audit, update, and further develop the My-EOP platform to streamline the dissemination and training of building-specific and district-wide security procedures and practices for all staff and substitutes.

Mile Creek - on October 24, the principal reviewed the steps to download the My-EOP app with certified staff at the Monday meeting and provided time for staff to do so.

Center School - reviewed the My-EOP app and provided time for certified staff to install it.

Lyme School - on October 7, reviewed the steps to download the My-EOP app and allowed time to install/answer questions for those installing.

LOLMS - this is on the agenda for the November 7 faculty meeting

LOLHS - this is on the agenda for the November 7 faculty meeting.

Sustainability. Throughout the 2022-2023 school year, support and promote the TREX challenge to increase the amount of plastic waste collected by 10%.

LOLMS/Lyme School/Mile Creek School - Trick & Trash recycling initiative of all candy wrappers. Newsletter communication to families.

Center School - Trex magnets sent home. Continue to advertise the program in newsletters. Since April, Center School has collected 136.3 lbs. of plastic film.

LOLHS - no new updates.

Board of Education. During the 2022-2023 school year, at least six of the nine Board of Education members shall participate in eight hours of professional development offered through CAFE.

No new updates.

2. Business Manager's Report

Mrs. McCalla reviewed the Executive Budget Summary as of October 31, 2022. There were no fluctuations of note as spending is on par with last year to date.

Year To Date Revenue Report

	2021-2022 Received	2022-2023 Received YTD
Town of Old Lyme	\$27,006,352	\$8,204,728
Town of Lyme	\$5,996,088	\$1,764,517

Mrs. McCalla reviewed the Contingency Maintenance Report which reflected new spending in the amount of \$14,500 of which \$9,500 was for a sound system replacement for the Center School Board of Education conference room and \$5,000 for consulting services related to the campus oil leak. Balance stands at \$53,506.

VI. Educational Presentation

1. Bond Referendum Presentation

Mr. Neviaser gave a presentation on the upcoming PreK-8 facilities bond referendum scheduled for November 8. A copy of the presentation is attached to these minutes for informational purposes.

Discussion followed the presentation and a question was asked if a split heating/cooling system was considered (not recommended by engineers for a variety of reasons including that the system does not allow for outside ventilation, not economically feasible and performance concerns). Mr. Neviaser also addressed a question on whether QA+M Architects were financially benefitting from the project, and he reported that this firm would have to be hired by the district as the architect for the design process for this to occur.

VII. Chairman & Committee Reports:

Mr. Wilson clarified to all the Board members on the proper way to propose an agenda item noting that they should direct all proposals to him or the Superintendent.

Mr. Wilson also clarified that the Board should forward any Board-related emails they receive to all Board members and any emails that are to be made part of the minutes (reported under "Correspondence") should be forwarded to the Superintendent and Board Clerk so that they can be properly received.

- a. Facilities.* Ms. Miller reported that this committee met earlier in the evening at LOLHS. Mr. Wygonik gave an update on the condition of the high school. There were no issues to report. Ms. Miller also reported that the group discussed the current storage unit for athletic and theater equipment, and replacement will be very costly. Further study of this issue will be made. The committee also reviewed the five year facilities plan.
- b. Finance.* No report.
- c. Communications.* Mrs. Thompson reported that this committee will meet on November 8 at 6:00 p.m. It was clarified that the postcard on the referendum sent from the Democratic Town Committee was not district-driven.
- d. Policy.* No report.

- e. *LEARN*. Mr. Wilson will be the representative for this committee. He will reach out to them to ascertain when they meet.
- f. *LOL Prevention Coalition*. Mr. Kemp volunteered to be the Board representative to this group.

VIII. New Business

1. Childrearing Leave Request

Mr. Neviaser reported on a childrearing leave request from Megan Wilson, 1st grade teacher at Mile Creek School, who is requesting a childrearing leave at the conclusion of her 12-week leave under FMLA (approximate time period May 23, 2023 through the end of the 2022-2023 school year).

MOTION: Mr. Kemp made a motion, which was seconded by Mrs. James, to approve the childrearing leave request of Megan Wilson as presented.

VOTE: the Board voted unanimously in favor of the motion.

2. New Course of Anatomy and Physiology Proposal

Michelle Dean, Director of Curriculum, reported on a new course proposal of Anatomy and Physiology to be added to the curriculum at Lyme-Old Lyme High School in the 2023-2024 school year. She reviewed a handout detailing the course description and other relative information such as instructional material, staffing, and why this course should be added.

The Board asked questions on participation numbers anticipated; similar offerings at neighboring schools; choosing a textbook; the curriculum writing process; and why anatomy was eliminated from AP biology.

MOTION: Mrs. Thompson made a motion, which was seconded by Mr. Staab, to approve the new course proposal of Anatomy and Physiology as presented.

VOTE: the Board voted unanimously in favor of the motion.

3. Tuition Student Request for Attendance at LOLHS

Mr. Neviaser reviewed a tuition student request (11 grader) at Lyme-Old Lyme High School.

MOTION: Ms. Miller made a motion, which was seconded by Mr. Kemp, to approve the tuition student request as presented.

VOTE: the Board voted unanimously in favor of the motion.

IX. Old Business

1. Policy Review

This was a second reading of the proposed revisions to Policy 5145.44, Policy 5145.52 and Policy 9325.

Policy 5145.44 Title IX Prohibition of Sex Discrimination and Sexual Harassment and Policy 5145.52 Student Harassment Prohibition. The changes to these policies were solely recommended by legal counsel due to change in legislation. The majority of the changes removed Title IX language from Policy 5145.52 and added the language to Policy 5145.44.

Policy 9325 Meetings of the Board of Education

Mr. Neviasser reviewed changes to this policy specific to the wording on public comment during Board of Ed meetings which was more in-line with how the Board conducts this portion of their meetings, i.e., requirement of stating name and address, timeline for submission, and inclusion in minutes.

MOTION: Mrs. Shoemaker made a motion, which was seconded by Mrs. Thompson, to approve Policy 5145.44 Title IX – Prohibition of Sex Discrimination and Sexual Harassment.

VOTE: the Board voted unanimously in favor of the motion.

MOTION: Mr. Kemp made a motion, which was seconded by Mrs. Shoemaker, to approve Policy 5145.52 Student Harassment Prohibition.

VOTE: the Board voted unanimously in favor of the motion.

MOTION: Mrs. Dean-Frazier made a motion, which was seconded by Mr. Staab, to approve Policy 9325 Meetings of the Board of Education.

VOTE: the Board voted unanimously in favor of the motion.

2. Closing of LOLHS Project

Mr. Neviasser reported that they continue to make progress as the State's review of the change orders which should be completed by November 15. Approximately \$1 million will be returned to the district. Mr. Neviasser explained the process of the accounting of these funds.

Mr. Neviasser reported that he met with representatives from the Office of School Construction Grants and Review (OSCGR) who reviewed the process for the Mile Creek School grant application.

X. Executive Session

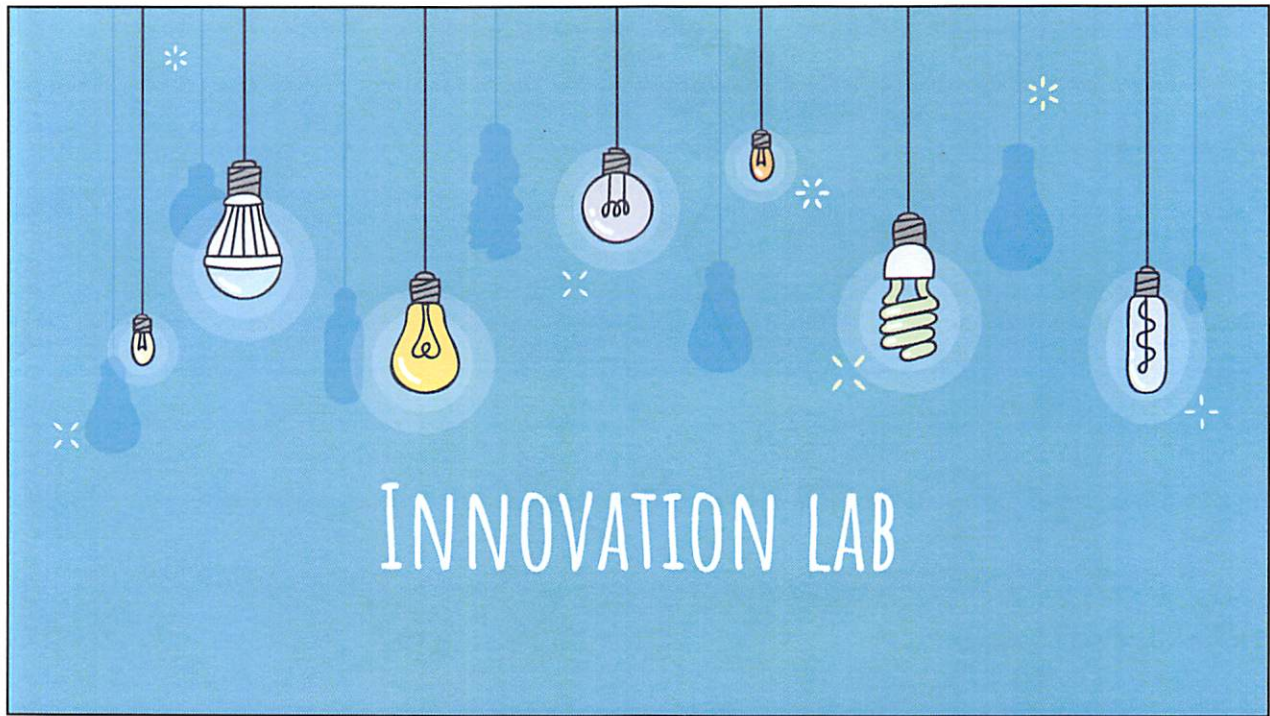
There was no need for an executive session.

XI. Adjournment

The regular meeting adjourned at 8:44 p.m. upon a motion by Mrs. Shoemaker and a second by Mrs. Dean-Frazier.

Respectfully submitted,

Suzanne Thompson, Secretary



* 3D LASER PRINTER

The logo for glowforge, consisting of a stylized 'G' icon above the word 'glowforge' in a lowercase, sans-serif font, all within a dark teal square.

A white, rectangular 3D laser printer with a transparent top cover, showing internal components.

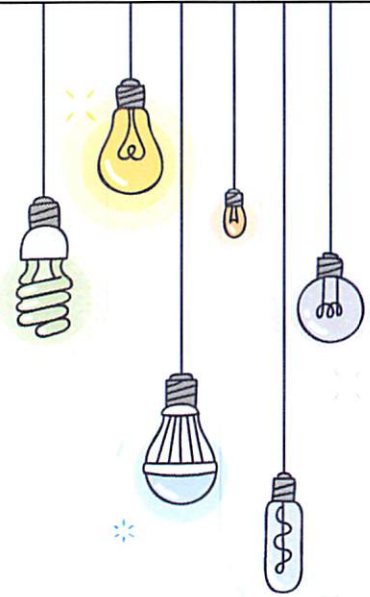
- + Wood
- + Leather
- + Acrylic

A cluster of hanging lightbulbs on the right side of the slide, including standard incandescent, compact fluorescent, and a medical-style bulb with a caduceus symbol.

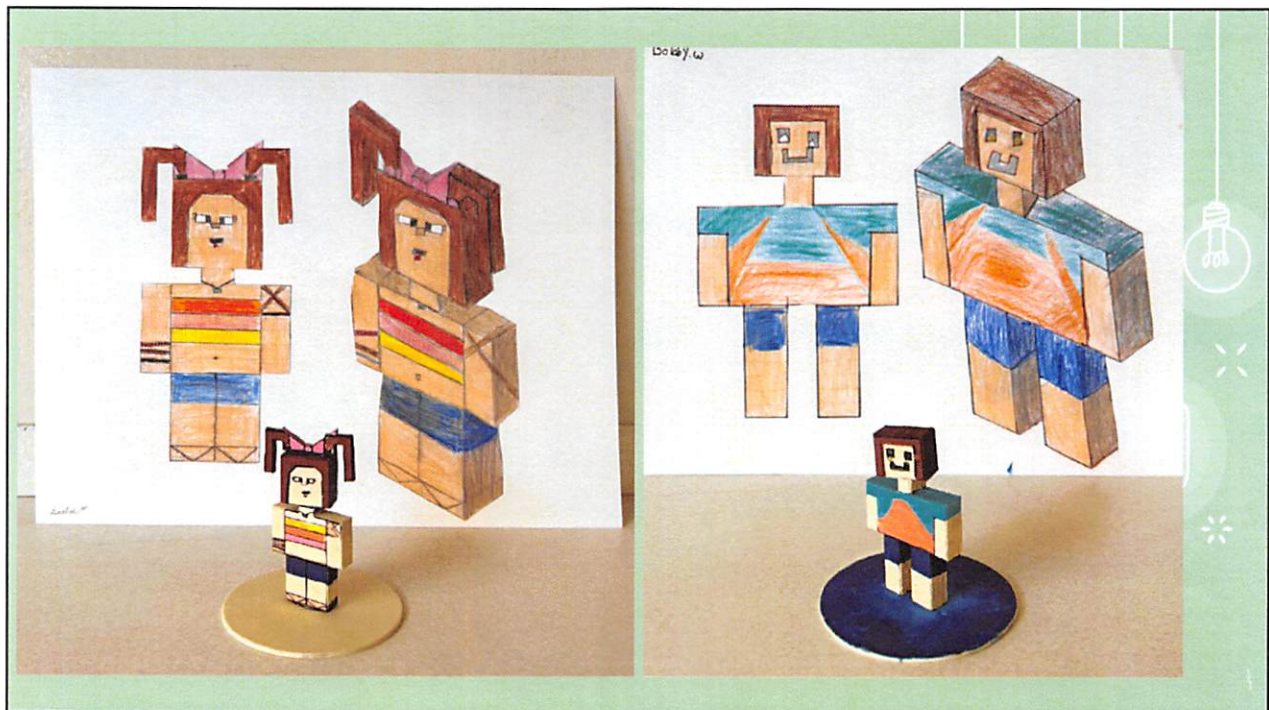
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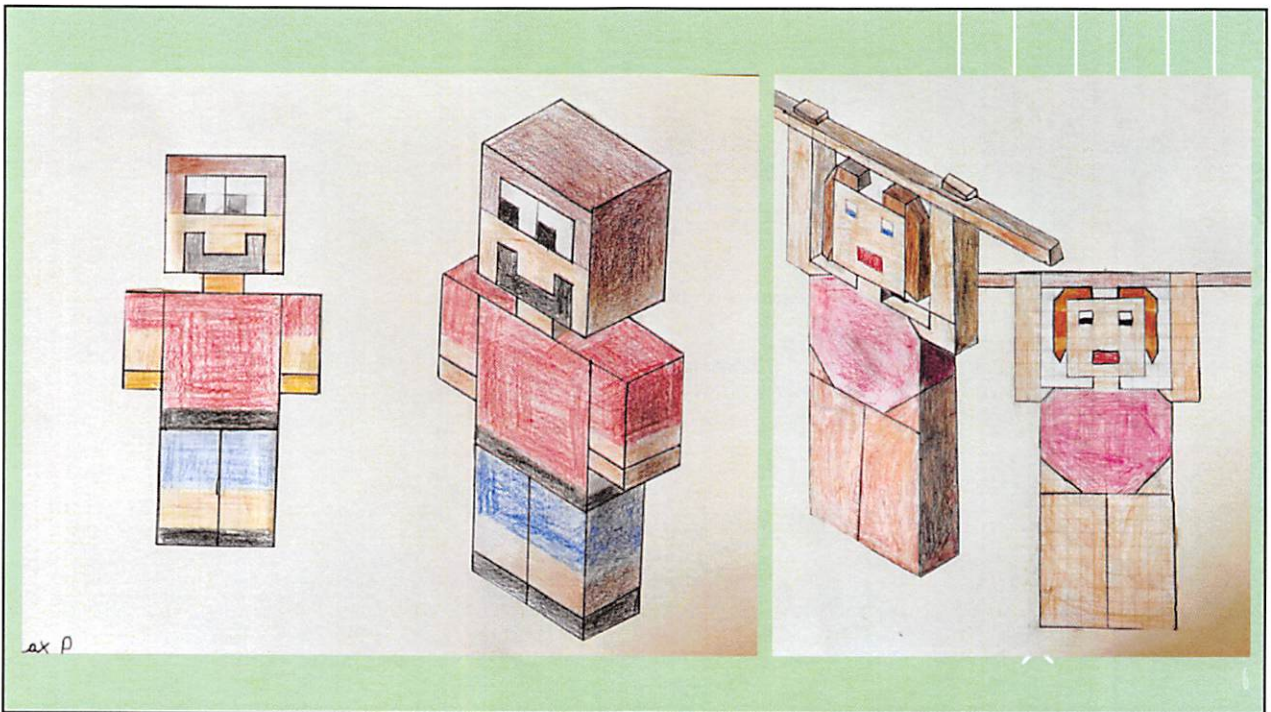
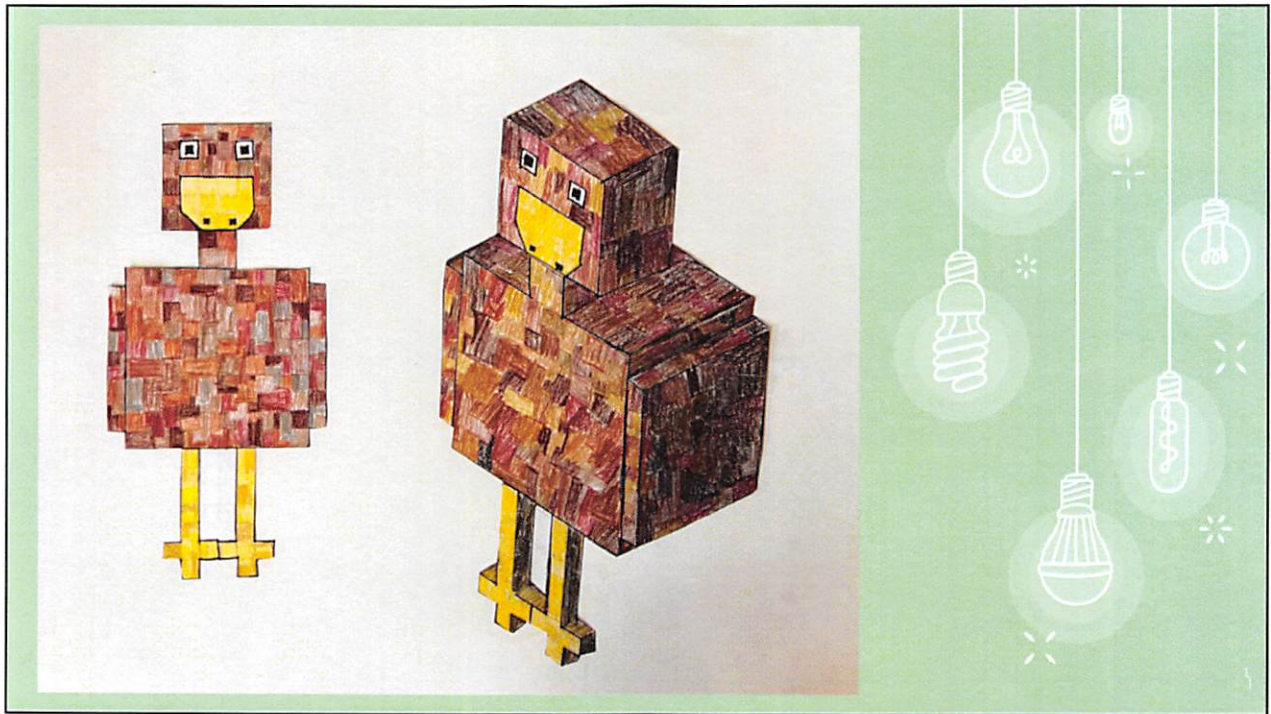
* HOW WE USE THE GLOWFORGE...

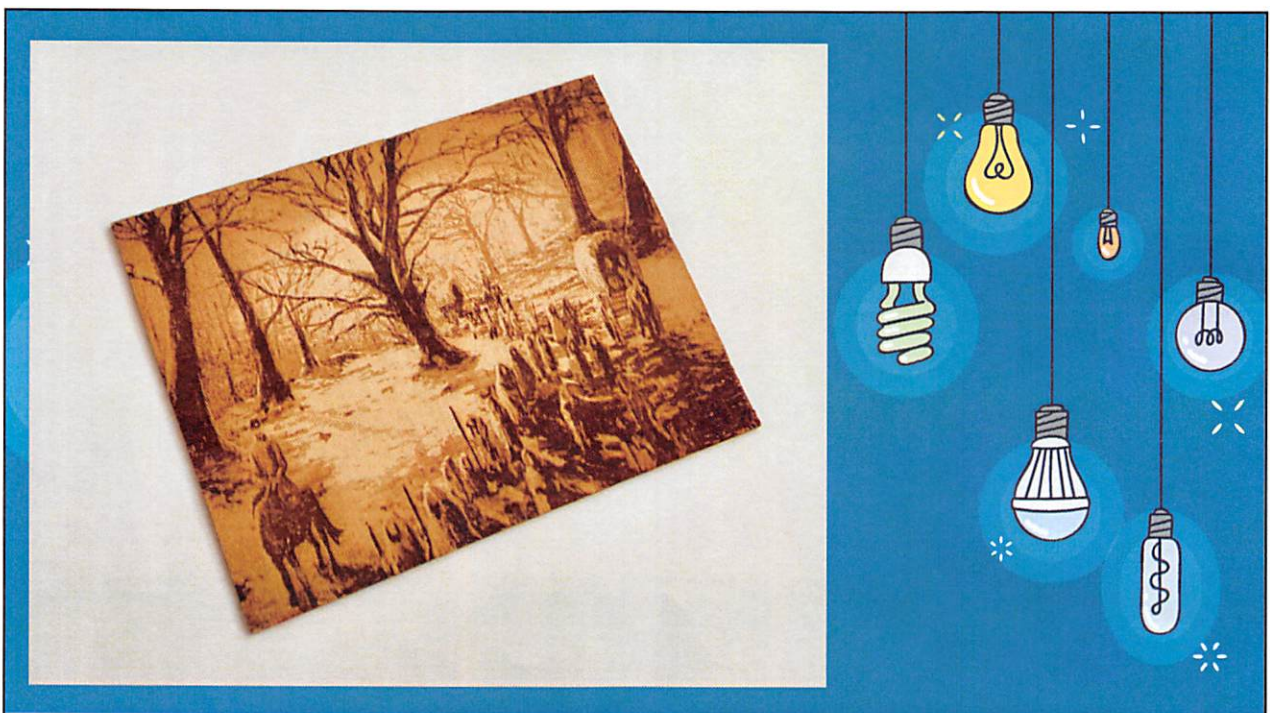
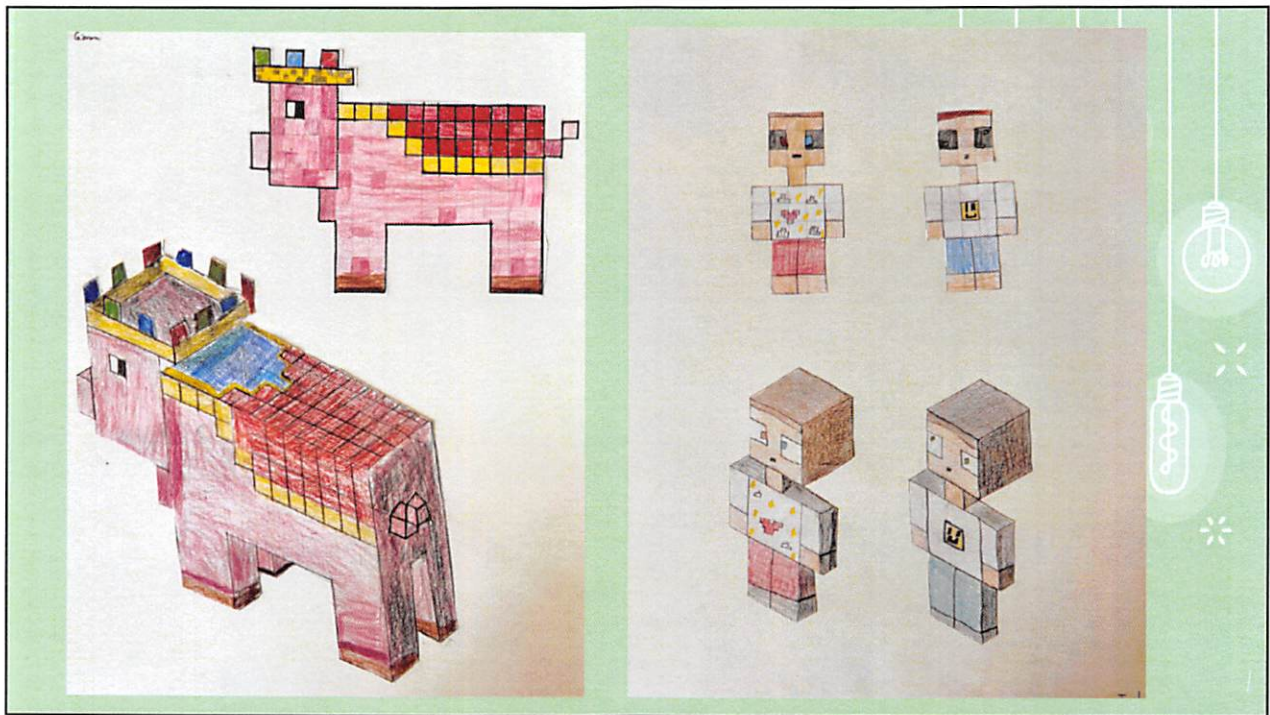
- + Support Curriculum
 - × Art
 - × Robotics
 - × Invention Convention
 - × National History Day
- + Engage students in the school community
 - × Foster creativity
 - × Collaboration
 - × School Spirit



3











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Summary of Communication to Board of Education
November 2, 2022

Sender	Date	Subject
David Kelsey	October 31, 2022	Enrollment Projections: LOL vs. other surrounding towns

From: Dave Kelsey <kelsey@hamiltonptinv.com>

Subject: EXTERNAL: Enrollment Figures - Other Surrounding Towns - Not Squaring

Date: October 31, 2022 at 10:03:29 AM EDT

To: "Wilson, Steven (BOE)" <wilsons@region18.org>, staabc@region18.org

Guys, I just can't square the huge enrollment numbers for Lyme/Old Lyme. The state is supposed to CONTRACT in student enrollment by 9.2% in the next five years.

I took a look at East Lyme, Old Saybrook, and Region 4 (Essex, Deep River, Chester). I attach their most recent projections – all flat to down. East Lyme had NESDEC numbers, but the others projections are equally instructive. See attached.

I just think the BOE should know why we are projected to grow so strongly.

I also attach the instructions for a school district to submit to NESDEC – obviously the town has to submit some preliminary data, I am just curious what our presentation looked like (e.g., the TOWNS expectations for growth), or if it was just plain vanilla our current enrollment figures and NESDEC did all the research on new home building, larger than normal moves to the state, births, women demographics, etc.

For the Board's consideration, there should be a very easy, simple answer to what is driving the large enrollment projection – as I have noted, we are actually losing three large HS classes shortly, with average classes behind that of say 90 kids x 14 levels (including free pre-k) = 1260, absent some large event creating influx of new kids, which might exist, just no one has been able to tell us anything about it.

Maybe school districts goose their numbers when they want to do a project to justify a larger project and state involvement, who knows. Ethically, that would not be too cool. I note only two towns with big increases are Madison (doing an \$89 million project) and us.

Dave

J. David Kelsey, Managing Principal
Hamilton Point Investments LLC
2 Huntley Rd.
Old Lyme, CT 06371
(860) 598-4300

FISCAL YEAR 2022-23



BOARD OF EDUCATION'S APPROVED BUDGET

Approved 05/10/2022

The mission of the Old Saybrook Public Schools is to educate and prepare students to achieve their highest aspirations, care for others and the environment, and contribute to a better world by working in partnership with families and the community, and by providing each learner in a rigorous, personalized, and meaningful educational program.

Salaries and benefits are significant drivers of the budget in Old Saybrook as they are in districts all over the State. It is important to note that the vast majority of the District's employees are members of collective bargaining units. FY23 will include the third year of a teachers' collective bargaining agreement. Currently, the secretaries' collective bargaining agreement is in negotiations. The remaining collective bargaining increases range from 2.30% to 2.61%. When the number of positions, negotiated salary increases, and projected benefit costs are calculated, the proposed increase for certified and non-certified staff wages and benefits represents a 1.79% increase of the overall budget. Salaries and benefits comprise 78.07% of the overall budget. The total dollars budgeted for permanent and seasonal, full and part-time staff wages and benefits (including Medicare, FICA, medical, prescription, dental, life, long-term disability, workers' compensation, and unemployment insurances), pension, tax sheltered annuity contributions, and tuition reimbursement are \$20,969,396 in FY22 and \$21,449,633 in the proposed budget for FY23. This increase of \$480,237 has been mitigated through the right-sizing of the workforce to adjust for declining enrollment, calculating anticipated retirements and resignations, and revising the health insurance accounts based on membership and plan design changes. The **certified staff** (teachers and administrators) account reflects a line item increase of 2.69%. Adjustments taken included anticipated savings from retirements and attrition, as well as a proposed net decrease of 1.0 certified FTE (full-time equivalent) staff. We will continue to reach out to our colleagues in other districts to find opportunities to share staff where possible. The **non-certified** personnel (those who are not teachers or administrators) account reflects an increase of 4.5%. This increase is reflective of the second year of summer training anticipated to support the new Strategic Plan initiatives, and collective bargaining increases for custodians at 2.3% and paraeducators at 2.58%. The average contracted increases for non-union employees remains below 3%.

FY22 Budget: Full-time Equivalent (FTE) Certified Instructional Teachers				
	FY22	FY23	# Change (net)	% Change
Kathleen E. Goodwin School	47.45	46.45	-1.00	-2.11%
Old Saybrook Middle School	46.15	46.15	.00	.00%
Old Saybrook High School	46.40	46.40	.00	.00%
Total Certified Teachers	140.00	139.00	-1.00	-.71%

Enrollment

Many factors guide staffing decisions. They include enrollment, program preservation and growth, as identified by the strategic plan, and specific learning and socio-emotional needs of all students. We have used actual enrollments and births to generate ECP and Kindergarten numbers based on our reduced tuition ECP program. The 9th grade estimate has moved the current eight grade forward with an anticipated 3.32% of that class opting for schools of choice or private schooling. The percentage used was generated after reviewing actual percentages over the past several years. The number of high needs students, defined as students identified as needing special education, English learners (23% increase year over year), and or students at or below poverty (.3% increase year over year for a total of 26.4%) has increased as a percentage of total student population. Resources continue to be allocated or re-allocated to accommodate the needs of 100% of the student population.

FY23 Budget: Student Enrollment BoE Projection				
	FY 22	FY23	# Change	% Change
Early Childhood/Transition	89	86	-3	-3.37%
Grade – Kindergarten	53	51	-2	-3.77%
Grade – 1	46	53	+7	15.22%
Grade – 2	60	46	-14	-23.33%
Grade – 3	79	60	-19	-24.05%
Grade – 4	65	79	+14	21.54%
<i>Kathleen E. Goodwin School</i>	<i>392</i>	<i>375</i>	<i>-17</i>	<i>-4.34%</i>
Grade – 5	81	65	-16	-19.75%
Grade – 6	73	81	+8	10.96%
Grade – 7	99	73	-26	-26.26%
Grade – 8	83	99	+16	19.28%
<i>Old Saybrook Middle School</i>	<i>336</i>	<i>318</i>	<i>-18</i>	<i>-5.36%</i>
Grade – 9	84	80	-4	-4.76%
Grade – 10	81	84	+3	3.70%
Grade – 11	90	81	-9	-10.00%
Grade – 12	107	90	-17	-15.89%
<i>Old Saybrook High School</i>	<i>362</i>	<i>335</i>	<i>-27</i>	<i>-7.46%</i>
Total Enrollment	1,090	1,028	-62	-5.69%

Non-personnel Budget and Cost Savings Measures

FY23 non-personnel related budget line items increased from \$5,801,969 to \$6,023,708.

We continue to work with our purchasing partners, including The Town of Old Saybrook, through consortium agreements for electricity, diesel, gasoline, and natural gas pricing to lock in our rates if appropriate, which insulates us from extreme price fluctuations. As always, administrators have reviewed and reduced supply items wherever possible and appropriate. A large driver of this increase is the need to implement technology security improvements to keep ahead of outside threats as well as meet cyber-security insurance requirements.

Capital Maintenance Plan Fund and Capital Project Fund

The Capital Maintenance Plan Fund of \$133,000 and the Capital Project Fund

The Five-Year Capital Plan was updated to include capital maintenance, equipment, and projects funded by operational dollars. Projects earmarked for the FY23 budget include Middle School and High School gym floors, technology infrastructure improvements, and culinary shelving. After careful review, regular annual expenditures have been moved into the operating budget and out of this plan in order to clarify communication around these expenses. The Five-Year Capital Plan and the Capital Project Fund are

REGIONAL SCHOOL DISTRICT 4
John Winthrop Middle School - Valley Regional High School
2022-2023 Proposed Budget

Regional School District 4 - For Presentation at Public Hearing - April 4, 2022



A Mission-Driven Learning Community with a PK-12 Line of Sight

Kate Sandmann, Chair - Region 4 Board of Education
Brian J. White, Superintendent of Schools

Sarah Brzozowy, Ed.D, Assistant Superintendent
Robert Grissom, Finance Director



Regional School District 4
Chester - Deep River - Essex - Region 4

2022-2023 School Year Budget Request

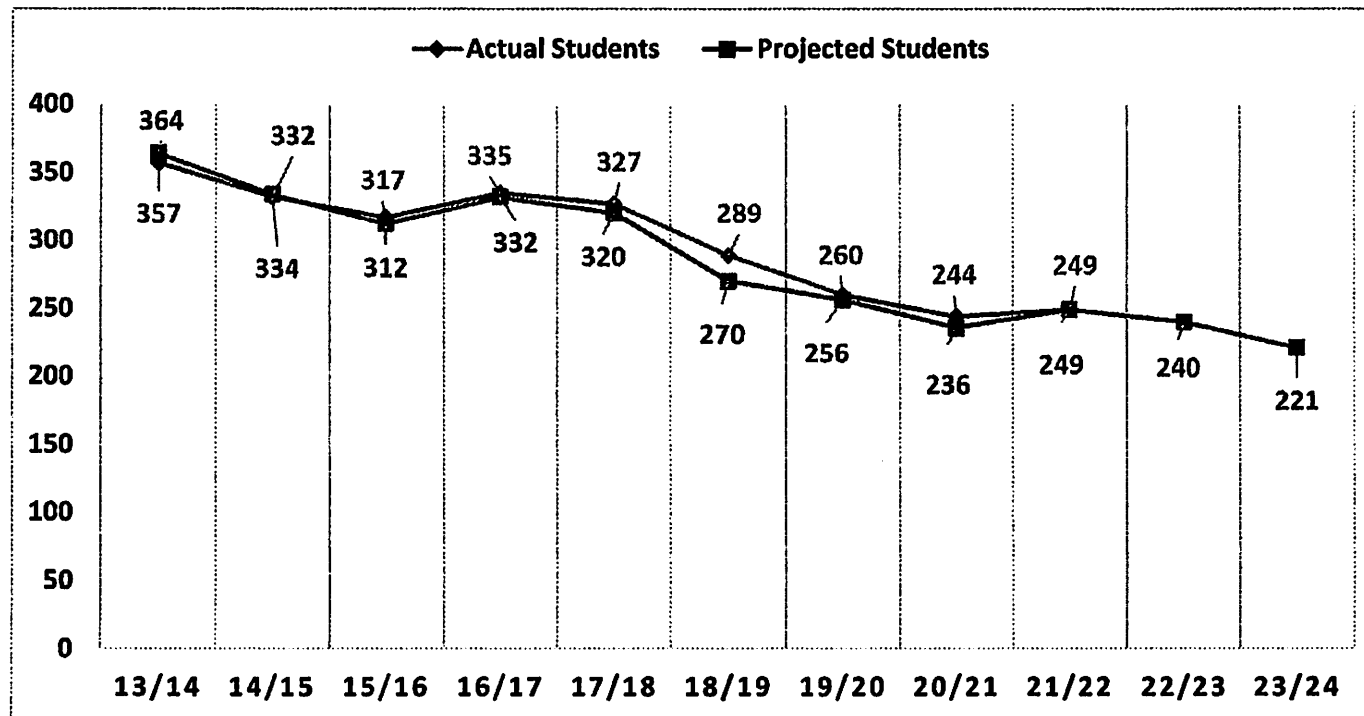
John Winthrop Middle School Enrollment History

John Winthrop Middle School

Enrollment and Projections (Grades 7-8)

2013/14 through 2023/24

(enrollment based upon SDE October 1 census PSIS report)



*Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)



Regional School District 4
Chester - Deep River - Essex - Region 4

2022-2023 School Year Budget Request

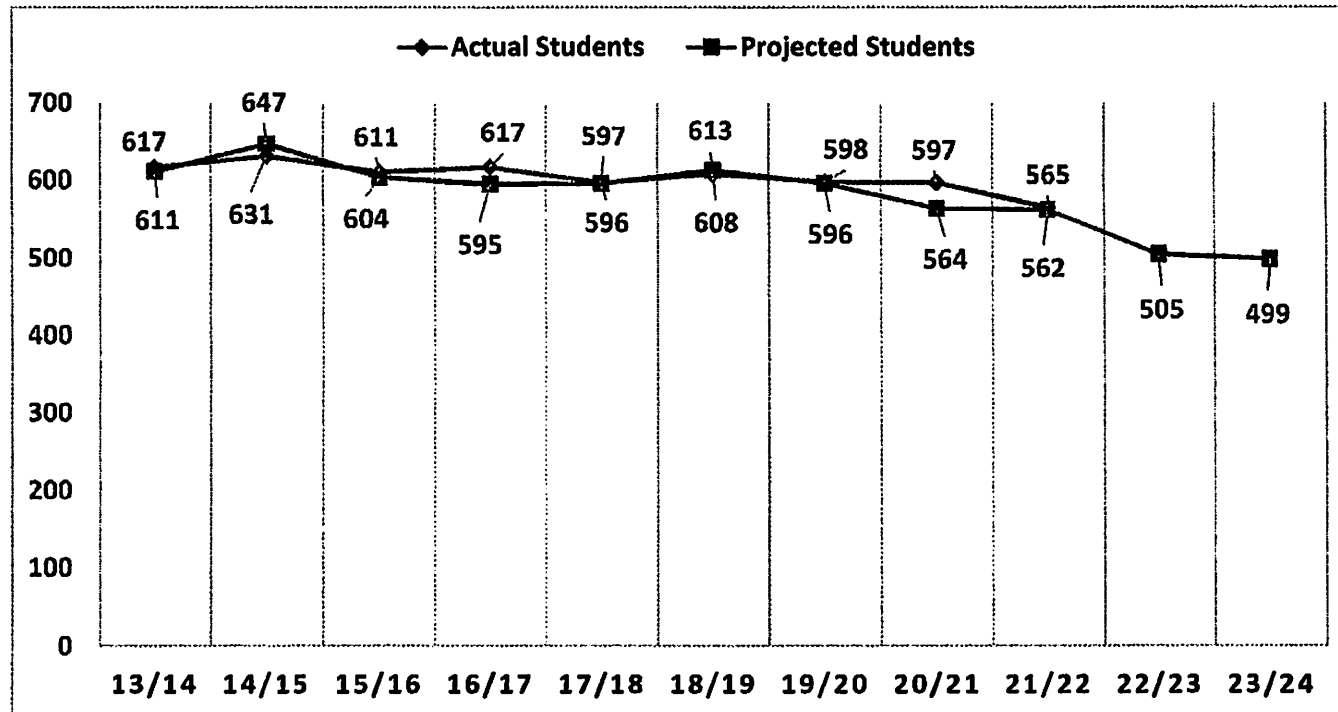
Valley Regional High School Enrollment History

Valley Regional High School

Enrollment and Projections (Grades 9-12)

2013/14 through 2023/24

(enrollment based upon SDE October 1 census PSIS report)



****Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)**



Regional School District 4 Chester - Deep River - Essex - Region 4

2022-2023 School Year Budget Request

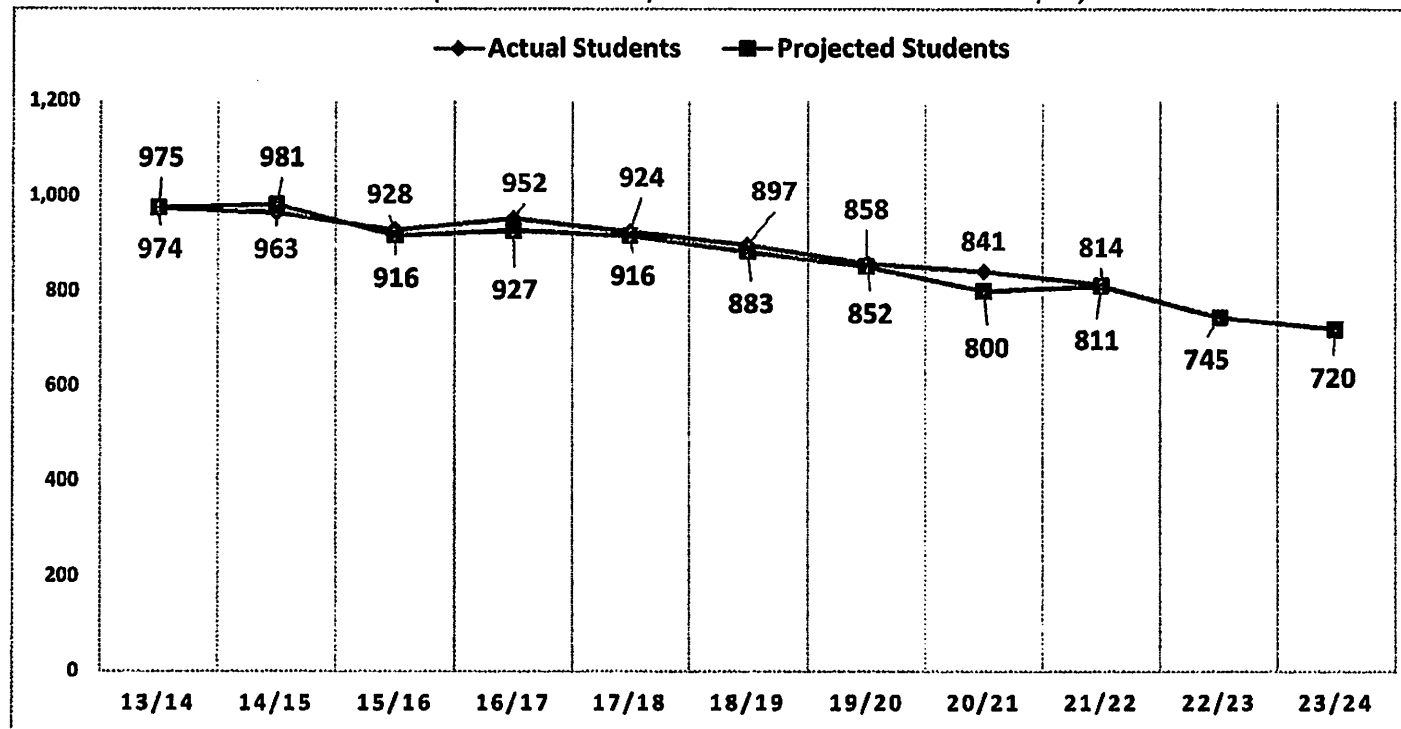
Regional School District 4 (7-12) Enrollment History

Regional School District 4

Enrollment and Projections (Grades 7-12)

2013/14 through 2023/24

(enrollment based upon SDE October 1 census PSIS report)



*Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)

**Pete Prowda projections used for years 12/13 through 18/19

***Principal's projection used for 19/20 and 20/21

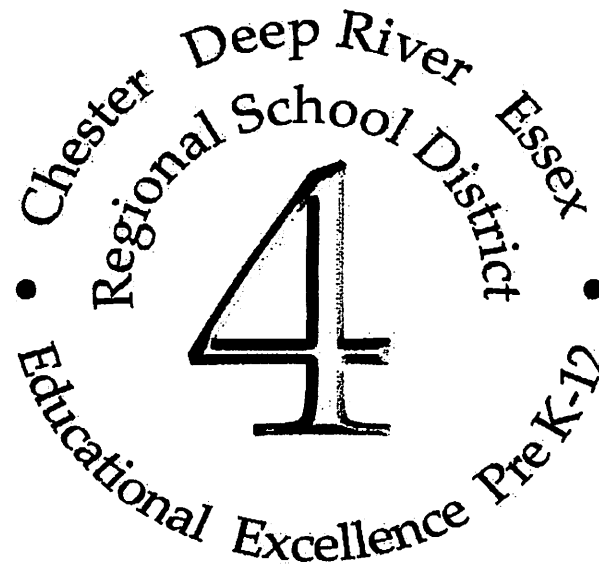
**** NESDEC study used for projections for 21/22-23/24

Encl #8

CHESTER SCHOOL DISTRICT
Chester Elementary School
2022-2023 Proposed Budget

***Chester Board of Education - For Vote on March 24, 2022 to Approve For
Presentation to the Town***

DRAFT



DRAFT

A Mission-Driven Learning Community with a PK-12 Line of Sight

David Fitzgibbons, Chair - Chester Board of Education
Brian J. White, Superintendent of Schools

Sarah Brzozowy Ed.D, Assistant Superintendent
Tyson Stoddard, Principal
Robert Grissom, Finance Director



Regional School District 4
Chester - Deep River - Essex - Region 4

2022-2023 School Year Budget Request

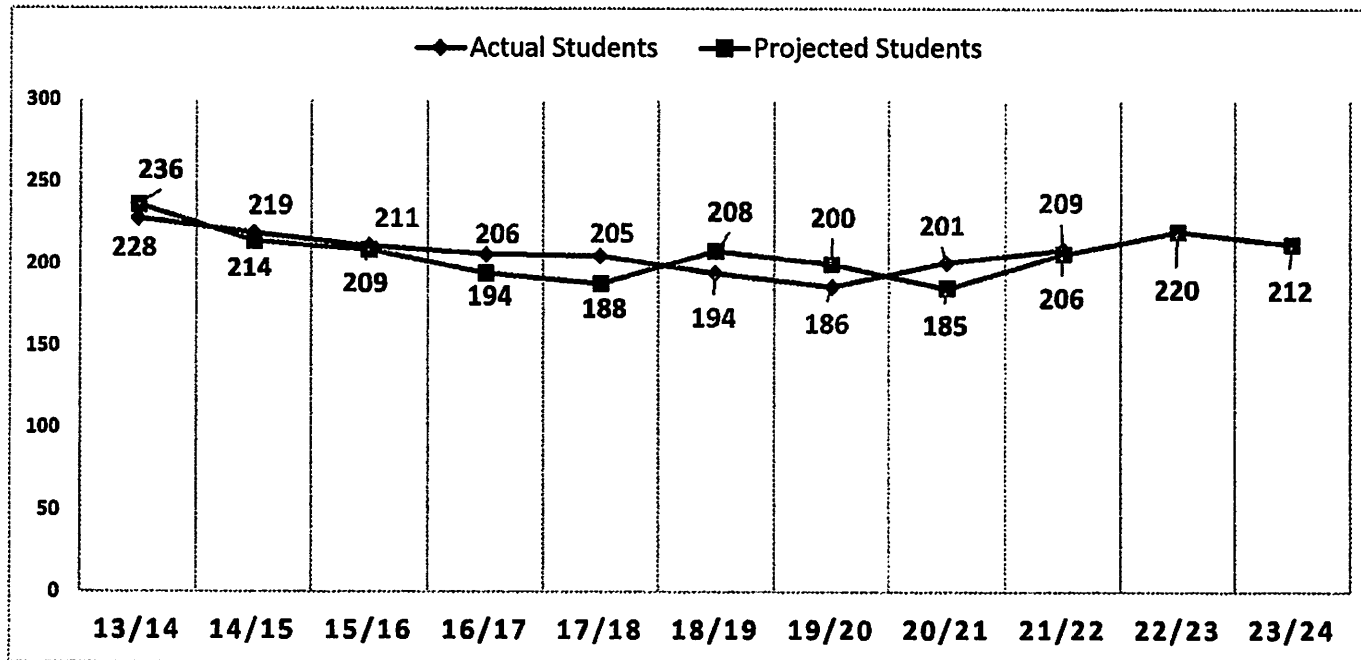
CHESTER SCHOOL DISTRICT

Chester Elementary School

Enrollment and Projections (Grades K-6)

2013/14 through 2023/24

(actual enrollment based upon SDE October 1 census PSIS report)



**Pete Prowda projections used for years 13/14 through 18/19*

** Principal's projections used for year 19/20 and 20/21*

** NESDEC study for projections for 21/22-23/24*

DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

2022-2023 Proposed Budget

***Deep River Board of Education - For Vote on March 17, 2022 to Approve For
Presentation to the Town***

DRAFT



DRAFT

A Mission-Driven Learning Community with a PK-12 Line of Sight

Miriam Morrissey, Chair - Deep River Board of Education
Brian J. White, Superintendent of Schools
Sarah Smalley, Director of Pupil Services

Sarah Brzozowy, Ed.D, Assistant Superintendent
Lauren Feltz, Principal
Robert Grissom, Finance Director



Regional School District 4
Chester - Deep River - Essex - Region 4

2022-2023 School Year Budget Request

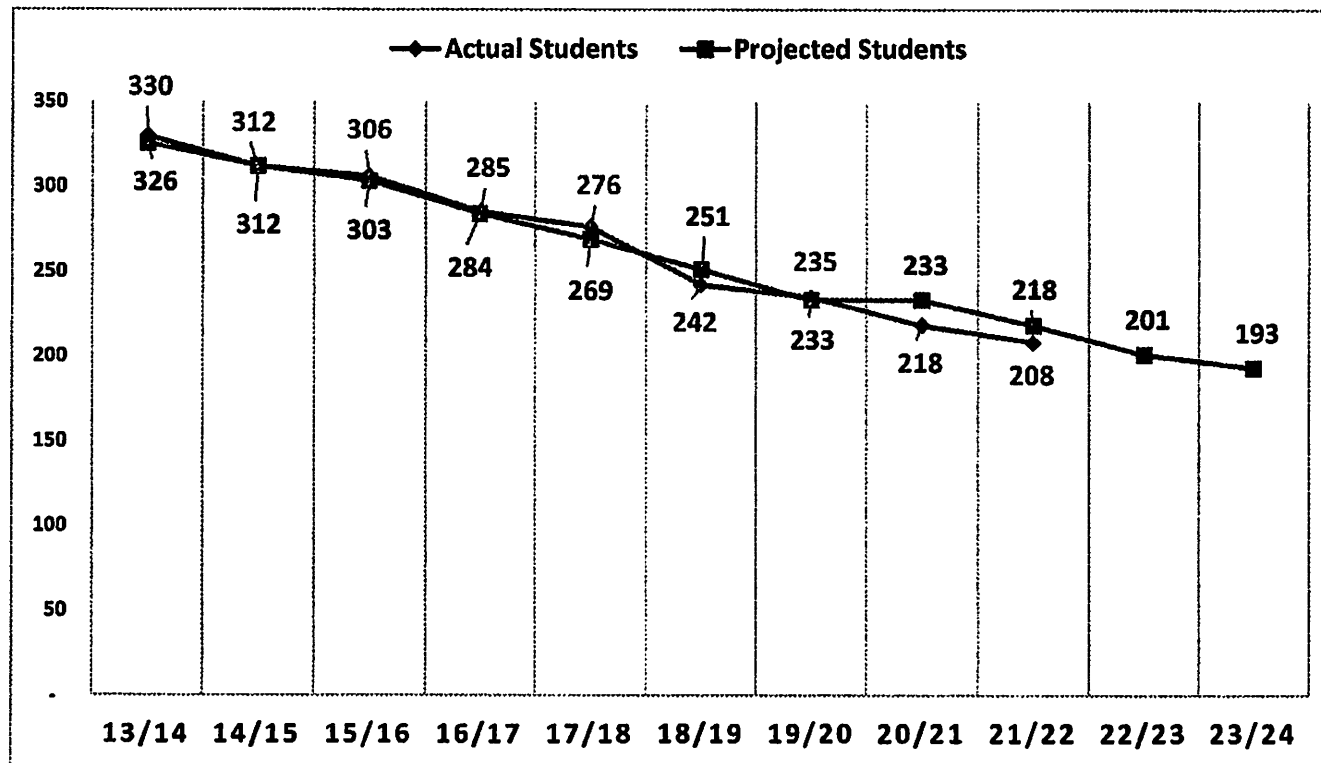
DEEP RIVER SCHOOL DISTRICT

Deep River Elementary School

Enrollment and Projections (Grades K-6)

2013/14 through 2023/24

(enrollment based upon SDE October 1 census PSIS report)



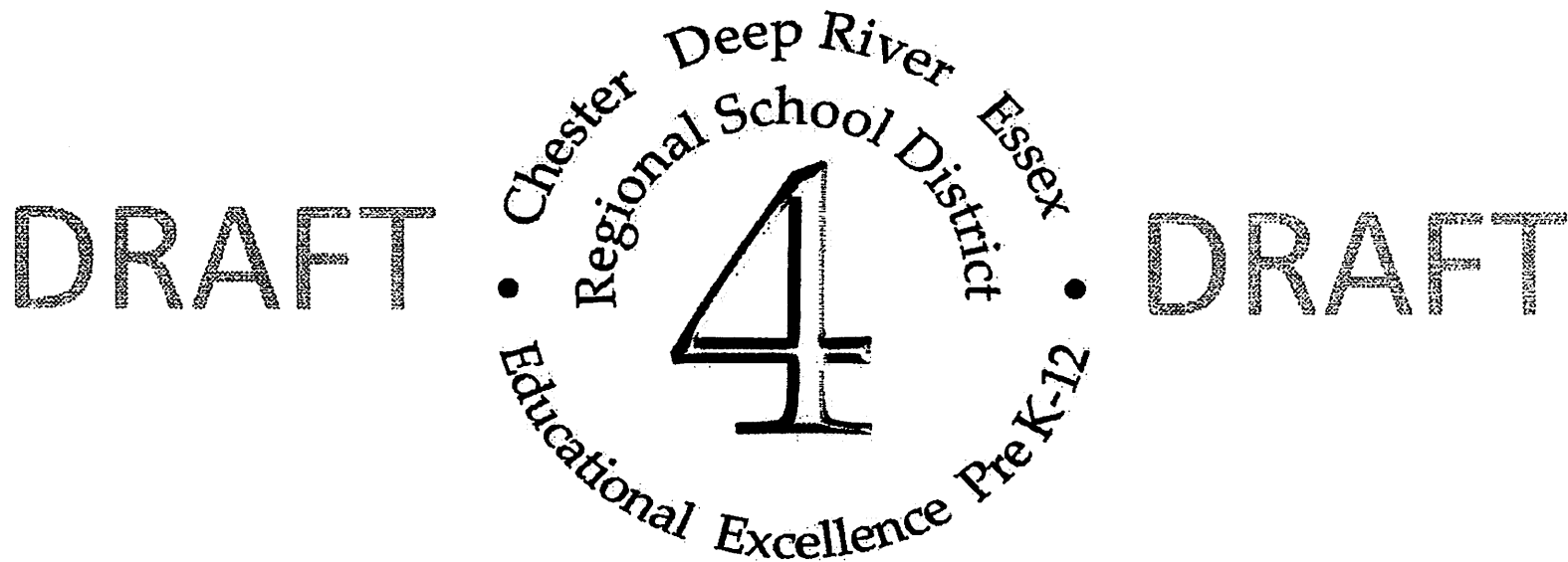
*Pete Prowda projections used for years 13/14 through 18/19

* Principal's projections used for year 19/20 and 20/21

* NESDEC Study used for projections for 21/22-23/24

ESSEX SCHOOL DISTRICT
Essex Elementary School
2022-2023 Proposed Budget

Essex BOE - For Vote on March 10, 2022 to Approve For Presentation to the Town



A Mission-Driven Learning Community with a PK-12 Line of Sight

Lon Seidman, Chair - Essex Board of Education
Brian J. White, Superintendent of Schools
Sarah Smalley, Director of Pupil Services

Sarah Brzozowy, Ed.D, Assistant Superintendent
Jennifer Tousignant, Principal
Robert Grissom, Finance Director



Regional School District 4
Chester - Deep River - Essex - Region 4

2022 - 2023 School Year Budget Request

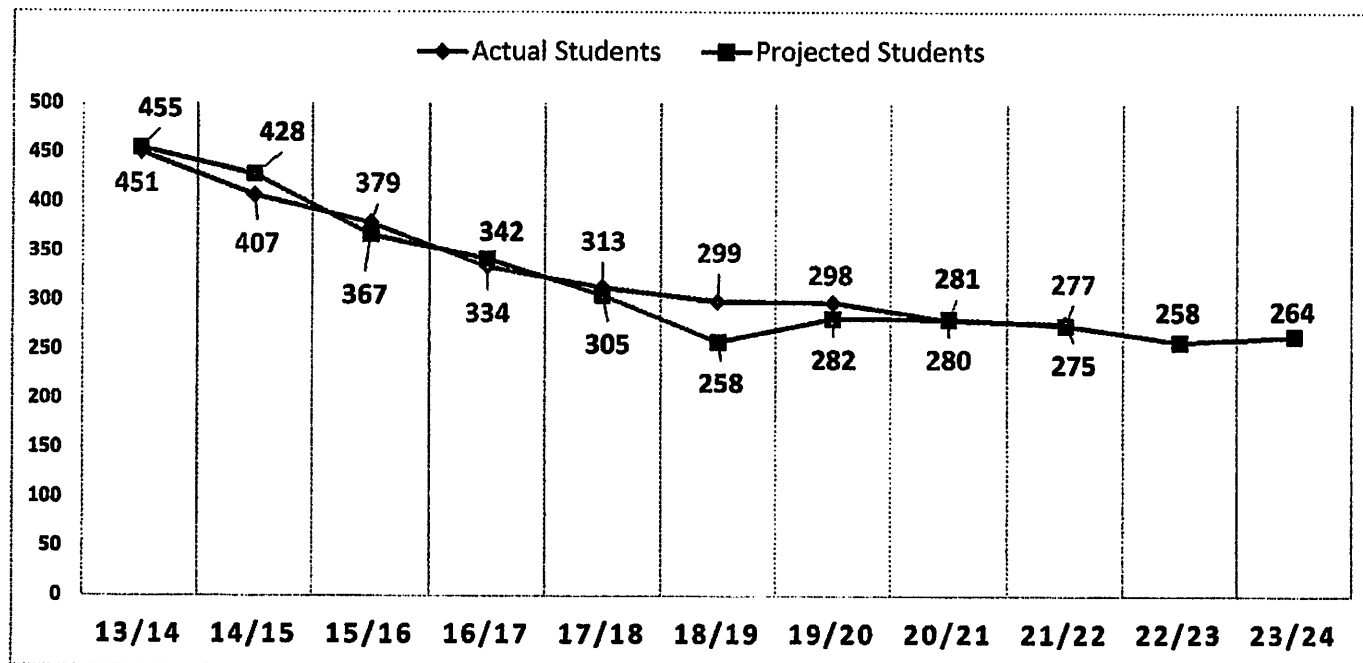
ESSEX SCHOOL DISTRICT

Essex Elementary School

Enrollment and Projections (Grades K-6)

2013/14 through 2023/24

(enrollment based upon SDE October 1 census PSIS report)



*Pete Prowda projections used for years 13/14 through 18/19

* Principal's projections used for year 19/20

* NESDEC study for projections for 20/21-23/24

Superintendent's Proposed Budget for FY 2022-2023

EAST LYME PUBLIC SCHOOLS SUPERINTENDENT'S PROPOSED BUDGET FOR FY 2022-2023

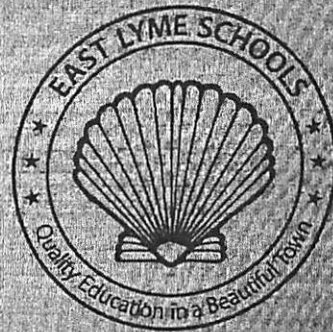
Presented by:

Jeffrey Newton, Superintendent of Schools

Annaliese Spaziano, Assistant Superintendent

Kimberly Davis, Director of Student Services

January 10, 2022



"East Lyme Public Schools will inspire, engage and educate each student to become a contributing citizen and a responsible, independent, and critical thinker."

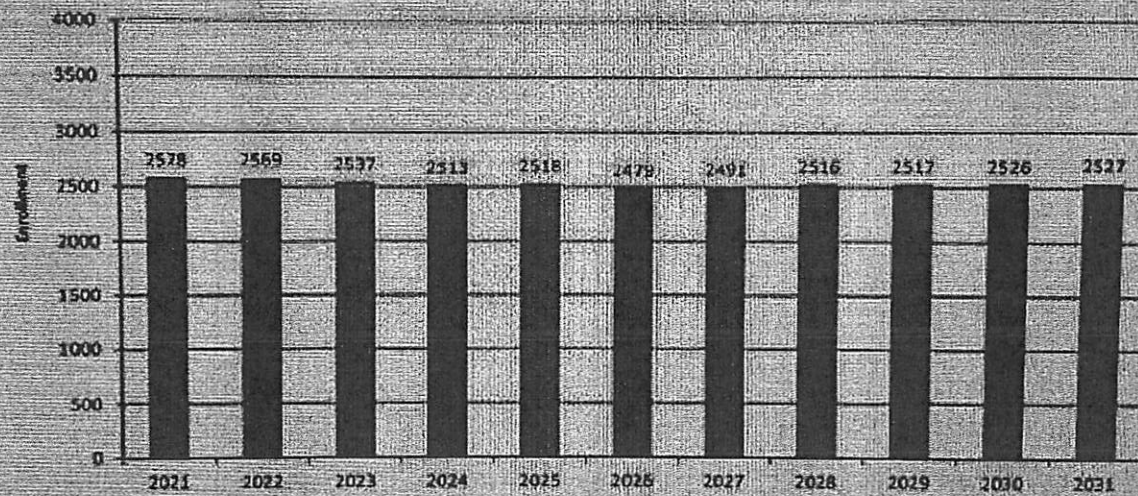
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NESDEC Projected Enrollment

K-12 To 2031 Based On Data Through School Year 2021-22



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About	Planning & Management	Executive Search	Publications	Job Postings	Professional Development	Legal Services	Contact
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Planning & Management Services

Annual Enrollment Projections

Special Education Trend Report

Demographic Reports

Strategic Planning

Long-Range School Facility Master Plans

Phased Facilities Planning

Educational Specifications

School Capacity Studies - Best Educational Use

Administration/ Human Resource/ Organization Studies

District Consolidation/ Deconsolidation Studies

Specialized Study Topics

Annual Enrollment Projections

As a benefit of affiliation, NESDEC prepares more than 250 enrollment projections and updates each year for school districts throughout New England. These ten-year projections are designed to provide our affiliates with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources. This service is free to affiliates.

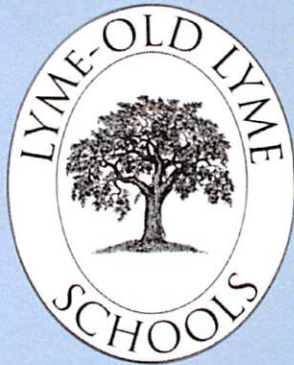
Data may be submitted online. Projections will be furnished electronically, enabling districts to incorporate the projections into PowerPoint presentations for public meetings.

School-by-school enrollment projections are also available. Cost is based on numbers of schools for which projections must be prepared.

[View a sample Enrollment Projection Report](#)

[Access enrollment projection forms and instructions](#)

CONTACT NESDEC: For more information about our services or for a cost proposal, please contact the NESDEC office at 508.481.9444 or nesdec@nesdec.org



Bond
Referendum
Public Forum
Fall 2022

What is the purpose and intent of the proposal?

To appropriate and authorize funds to address the following needs:

- Replacing and repairing heating, ventilation, and air-conditioning systems at Center School, Mile Creek School, Lyme School, and Lyme-Old Lyme Middle School.
- Bringing these same four schools up to current code compliance for accessibility, safety, security, and other building and fire code requirements.
- Adding additional classroom space to Mile Creek School.

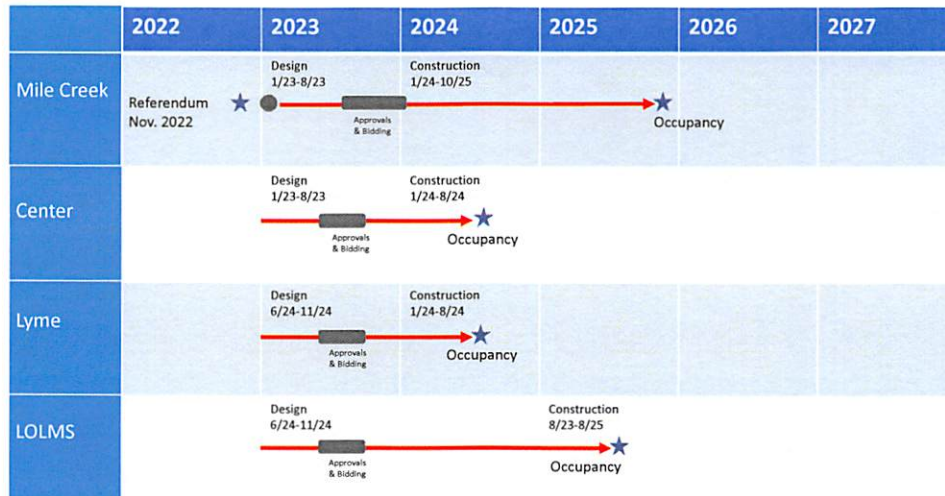
Building/Site Options Considered

1. Base option - all codes, security, HVAC and building envelope updates (included with all options except option 5)
2. (1) Renovations and additions at LOLMS as a 5 - 8 school
3. (2) Renovate Center School for PK & K plus renovations and additions at LOLMS as a 5 -8 school with BOE and Alt Ed/PG programs
4. (3) Renovations and additions at Mile Creek and Lyme
5. (3A) Renovations and addition at Mile Creek (with renovate as new status)
6. (4) Renovate Center for PK & K plus renovations and additions at LOLMS for grades 6-8 with BOE and Alt Ed/PG Programs (with renovate as new status)
7. (4A) Purchase property for BOE and Alt Ed/PG Programs- no addition to LOLMS
8. (5) New K -5 school at a location to be determined

Option 3A – Base + Mile Creek Renovate as New



POTENTIAL SCHEDULE – Option 3A



ESTIMATED PROJECT COST BREAKDOWN

Site Allowance	\$1,653,910
Hazmat & Demo	\$2,028,483
MEP&FP Systems	\$18,964,785
Other Trade Costs	\$11,923,112
Construction Phasing	\$800,000
GC/CM Cost	\$5,248,179
Contingencies	\$7,923,073
Escalation	\$2,455,086
Project Development	\$6,556,709
Estimated Total Project Budget	\$57,533,337
Estimated State Reimbursement	\$(9,777,775)
Estimated Net Cost to Region #18	\$47,775,562

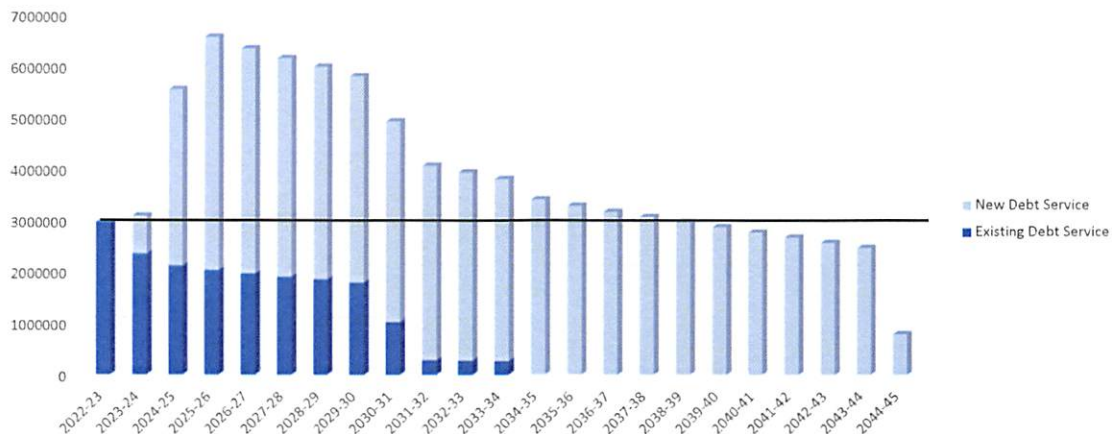
NOTES:

1. The total estimated cost is a 'not to exceed' number.
2. Budget includes escalation for one year and construction phasing cost. Anticipated project design to start January 2023.
3. There is a potential for additional state reimbursement for the HVAC work, the amount of which is not known at this time.
4. Project Development Costs Include: Bonding, Hazmat Testing & Monitoring, Material Testing, FFE & Technology, Commissioning, Owners Consultants, A/E Fees (~ 5.5-7%), Builders Risk Insurance, Permits

How might this impact our annual budget?

- We intentionally planned to align possible new debt service beginning in FY23-24 when our current debt service drops by **\$(618,850)**
- Debt service impact will be determined based on amount borrowed, distribution of borrowing, interest rates, and borrowing structure.

SAMPLE DEBT SERVICE SCENARIO USING LEVEL PRINCIPAL
STRUCTURE & INCLUDING EXISTING DEBT



*Based on initial bond of \$32,150,000 in August of 2023 at 3.79% and a \$15,630,000 bond in November of 2024 at 4.16%. All bonding information is based on market conditions as of 8/3/2022 and is subject to change.

HOW MIGHT THIS IMPACT MY TAXES?

Many factors determine the mill rates in each town.

- Town budget increase/ decrease
- School budget increase/ decrease
- Grand list increase/ decrease
- Town financial management decisions
- Grant funding

Assuming all of those remain as is, and not taking into account the existing debt runoff:

Taxes on a house in Old Lyme could see an average increase of \$112.43 per year per \$70,000 of assessed value (i.e. \$100,000 of appraised value.)

- Taxes on a house in Lyme could see an average increase of \$87.71 per year per \$70,000 of assessed value (i.e. \$100,000 of appraised value.)

Note: these estimates are based on the possible total tax liability of the issuance of new debt service. They do not represent the actual tax as that is determined by many factors, including but not limited to, the amount of total debt service in a particular year and how that impacts the school and subsequently the town budgets.

VOTING INFORMATION

Polls will be open 6:00 AM to 8:00 PM on November 8. Electors (registered voters) of the Towns of Lyme and Old Lyme and qualified voters who are not electors of each town are entitled to vote. A qualified voter who is not an elector is any citizen of the United States of the age of 18 years or more who, jointly or severally, is liable to the Town of Lyme or Town of Old Lyme for taxes assessed against him or her of not less than \$1,000 on the last completed grand list of the Town, or who would be so liable if not entitled to an exemption under subdivision (17), (19), (22), (25) or (26) of Section 12-81 of the Connecticut General Statutes, and is not an elector (registered voter) of the Towns of Lyme or Old Lyme.

Old Lyme

Electors (registered voters):

Lyme-Old Lyme Middle School Gym

Qualified voters who are not electors:

Lyme-Old Lyme Middle School Cafeteria

Lyme

Electors (registered voters):

Town Hall

Qualified voters who are not electors:

Lyme Public Library

Note: Electors and qualified voters are prohibited by law (CGS §9-360) from voting twice in the same election/referendum.

QUESTION

Shall the resolution appropriating and authorizing bonds in the amount of \$57,555,000, of which it is expected that an estimated \$9,775,000 shall be reimbursed by the State of Connecticut, for the planning, design, demolition, construction, renovation, equipping and furnishing of Mile Creek School, Center School, Lyme Consolidated School and Lyme-Old Lyme Middle School and related costs, be approved?

YES _____

NO _____

Next Steps?

Referendum is approved

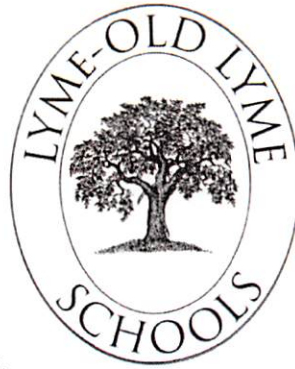
- The BOE will begin the competitive bidding process for an architectural firm to begin designing the project.
- The BOE will form a building committee to manage the project.
- Estimated debt service impact will be included in the annual BOE budget.
- HVAC grant application will be submitted by December 2022.

Referendum is not approved

- The BOE will review their options to address the facilities issues at the four schools.
- This may involve a different proposal to be brought to referendum.
- Schools will not be eligible again for "renovate as new" status until November 2023 requiring submission of new grant applications.



Visit: www.region18.org and look for the "Referendum" tab at the top of the home page.



Email: referendum@region18.org

Call: 860-434-7238



Questions?

