

# LYME-OLD LYME SCHOOLS

*Regional School District #18*

*A Private School Experience*



*in a Public School Setting*

## **Special Board of Education Meeting**

January 11, 2023

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

*Absent by Previous Arrangement:* Anna James

*Administration Present:* Ian Neviaser, Superintendent of Schools; Mark Ambruso, Principal of Lyme-Old Lyme Middle School; 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

The meeting was called to order by Chair Steven Wilson at 6:30 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 School, High School and Curriculum budgets for the 2023-2024 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.
- Maintaining high facility standards for all district buildings and grounds.

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- 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 from January through the budget referendum scheduled for May 2.

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... You will not see a final percentage increase until the very end of the 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.

Mr. Neviaser reviewed a pie chart which reflected how the school and curriculum budgets impacted the overall budget: Elementary Budget 0.9%; Middle School Budget 0.5%; High School Budget 1.8%; and Curriculum/Professional Development Budget 0.3%.

James Wygonik, Principal of LOLHS; Mark Ambruso, Principal of Lyme-Old Lyme Middle School; Kelly Enoch, Principal of Mile Creek School; Allison Hine, Principal of Lyme Consolidated School; and Noah Ventola, representing Center School, gave a presentation on the proposed building budgets for the 2023-2024 school year. A copy of the 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: \$687,741 / an increase of \$39,290 from current year's budget.*

*Lyme-Old Lyme Middle School: \$196,894 / an increase of \$12,894 from current year's budget.*

*Lyme Consolidated and Mile Creek School: \$331,452 / an increase of \$37,439 from current year's budget.*

The Center School preschool budget will be detailed when the Special Services portion of the budget is presented at the January 18, 2023 meeting. Mr. Ventola did share the following general education budget data for purchased services, supplies, texts/media, and furniture/equipment; the total budgeted is \$9,785.

Michelle Dean, Director of Curriculum, presented the budget for Curriculum and Professional Development. This budget totaled \$129,745, an increase of \$20,855 from the current year's budget. A copy of Mrs. Dean's presentation is attached to these minutes for informational purposes.

Comments and questions followed each presentation:

*For the LOLHS presentation:* programs/trips paid by fundraisers and not necessarily through the budget; costs associated with testing and textbooks; outdated AP texts; and equipment (chairs, hurdles, etc.) that are no longer of use and manner of disposal.

*For the LOLMS presentation:* the Unified Sports offerings through the Pursuits program; correlation of how well they are budgeting vs. what they are spending (for last three years); and the textbook approval process and where budgeted.

*For the elementary presentation:* the mentoring program; adequate classroom space at Mile Creek School; vendor selection for paper purchases; self-contained special ed classroom at Mile Creek; and the need for instructional assistants at the elementary level for classes reaching or over class size guidelines.

*For the Center School/Preschool presentation:* sufficient classroom space for possible growth in program and inclusion of younger sibling information on registration form for future enrollment growth planning.

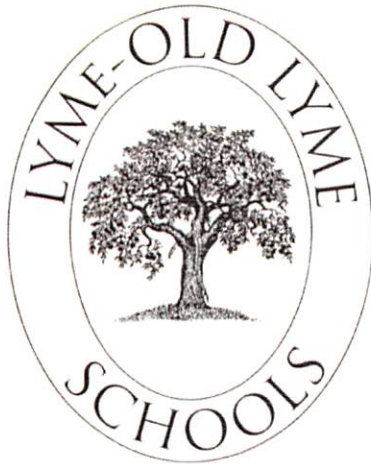
*For the curriculum/professional development presentation:* curricular cycles and associated costs and possible offset of cost increases with grants.

Mr. Neviaser reported that the next budget presentation would occur on January 18 when the administration would present the budgets for Central Services.

There being no other discussion, the special meeting adjourned at 8:18 p.m. upon a motion by Mrs. Shoemaker and a second by Mr. Staab.

Respectfully submitted,

Suzanne Thompson, Secretary



## 2023-2024 Budget Proposal

LYME-OLD LYME SCHOOLS

A private school experience in a public school setting

### 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-2
Administration-prepares-budget-proposals	October-January
School Based Budget Presentations	January 11 (tonight)
Central Services Budget Presentations	January 18 (next Wed.)
Board Discussion/Deliberation/Direction	*January 25 (Only if needed)
Public Budget Forum With Possible Budget Adoption	February 1 (Feb. BOE meeting)
District Budget Hearing	April 3
Budget Referendum	May 2

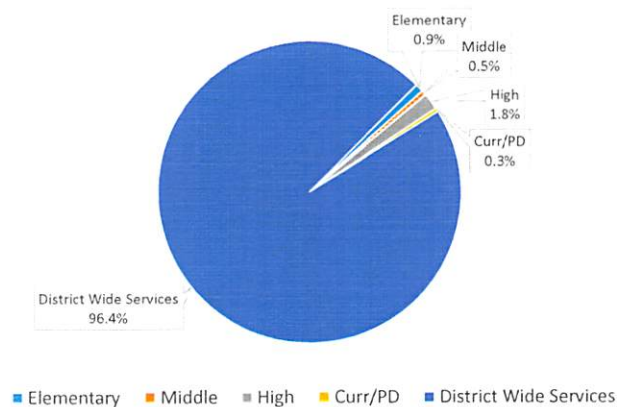
## What is a budget?

- **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 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

## 2023-24 Budget Proposal



*January 11, 2023*



## The Task of Building a Budget

What do we need to maintain our current level of programming and high standards?

Is there a more efficient way to deliver our current level of programming?

What new horizons are we exploring?

How will this budget fulfill the school's vision and the district's strategic plan?

*January 11, 2023*



# Fulfilling the Strategic Plan

## Curriculum

- Executive Functioning
- Diverse Programming
- Rigor
- Continuous Improvement

## Human Resources

- Recruit / Retain Great Educators

## Community

- Expand Partnerships and Opportunities

## Facilities

- Furniture & Fixtures

## Measurement of Success

- Achievement
- Enrollment
- Staff Retention

*January 11, 2023*

# Budget Composition

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



*January 11, 2023*



## Enrollment

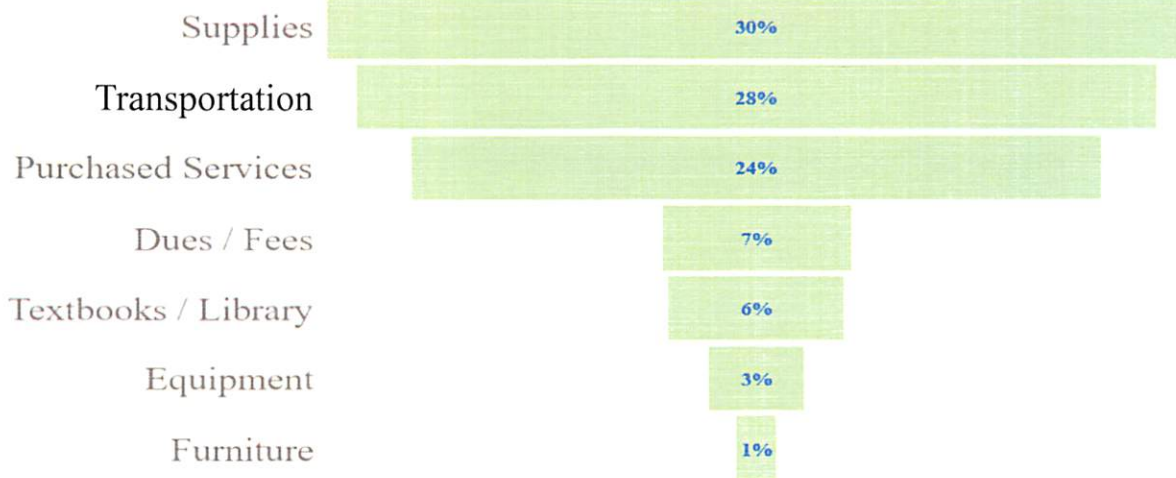
Year	Total Enroll	Grade 9	Grade 10	Grade 11	Grade 12
2020-21	449	95	106	127	121
2021-22	424	96	95	106	127
2022-23	408	91	97	105	115
2023-24	388*	95	91	97	105



*January 11, 2023*

\* Projections are based on existing enrollment as of 1.4.23

## Budget Breakdown



*January 11, 2023*

## Measurements of Success

- SAT / AP Excellence
- Success After High School
- Strong Student Involvement
- Community Outreach
- 42 Clubs & Organizations
- Breadth of Programming
- Strong Enrollment & Teacher Retention



*January 11, 2023*

## Athletics

- 29 Programs
- 49 Teams
- 68% Student Participation
- Michaels Cup **2014-2022**
- 2022 CIAC Sportsmanship Award
- 2022 National Unified Honor Roll
- 2022 Unified Champion School



*January 11, 2023*

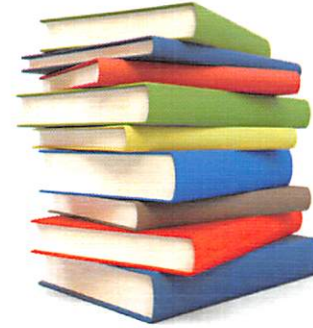
## Additions and Improvements

**Anatomy / Physiology**

**Updated Textbooks**

**3-Season Unified Sports**

**Upgraded Track & Field Equipment**



*January 11, 2023*

## Budget Trends

Area	2020-21 Actuals*	2021-22 Actuals*	2022-23 Approved	2023-24 Proposed
Supplies	\$148,119	\$167,821	\$191,528	\$204,528
Purchased Services	\$105,292	\$115,299	\$163,067	\$166,185
Transportation / Travel Expenses	\$66,492	\$138,739	\$191,328	\$194,898
Equipment	\$25,695	\$39,995	\$29,450	\$23,205
Textbooks / Library Books	\$12,964	\$16,771	\$15,300	\$43,005
Furniture	\$11,973	\$12,138	\$10,000	\$10,000
Dues / Fees	\$21,733	\$37,408	\$48,010	\$45,920
<b>TOTAL</b>	<b>\$392,268</b>	<b>\$528,171</b>	<b>\$648,451</b>	<b>\$687,741</b>

*January 11, 2023*

\* COVID Impact



## Budget Total



2022-23	▶	2023-24	▶	\$39,290
\$648,451		\$687,741		

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*January 11, 2023*

Thank You



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*January 11, 2023*

# Lyme-Old Lyme Middle School



## 2023-24 Budget Proposal

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*January 11, 2023*



## Budget Goals

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

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*January 11, 2023*



## Enrollment

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	Grade 6	Grade 7	Grade 8	Total
2020-21	80	91	85	256
2021-22	82	97	92	271
2022-23	89	82	97	268
2023-24	<b>90</b>	<b>89</b>	<b>85</b>	<b>264*</b>

\* Projections are based on existing enrollment as of 1.4.23

*January 11, 2023*



## Measurements of Success

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- SBAC & NGSS achievement
- Preparation & performance in high school
- 28 clubs, organizations, & athletics
- Comprehensive middle school experience

*January 11, 2023*



## Comprehensive School Experience

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### Programming and opportunities to meet the needs of all

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

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*January 11, 2023*

## Student Social/Emotional Needs

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- Daily activity period
- Pursuits
- Therapy animals
- Mentor program
- Grade-specific field trips




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*January 11, 2023*

## Extra-Curricular Offerings

- Fall: Soccer, Cross Country, Girl's Volleyball
- Winter: Basketball, Fencing
- Spring: Track, Softball, Baseball
- Musical with over 90 participants
- Math Counts, Upstanders Club
- CT History Day, Tennis Club, Floor Hockey Club
- Winter Running Club, Robotics, Homework Club



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



*January 11, 2023*

## 21-22 Achievements

### **Invention Convention**

- 21 participants, three of whom advanced to the state competition

### **Robotics Club**

- Won 1st place in robot design category at regionals and advanced to the state competition

### **History Day**

- 13 projects, nine of which advanced to the state competition; two projects advanced to the national competition

### **Eastern Regional Musical Festival**

- 11 musicians (nine vocalists and two instrumentalists) qualified to perform at this prestigious event

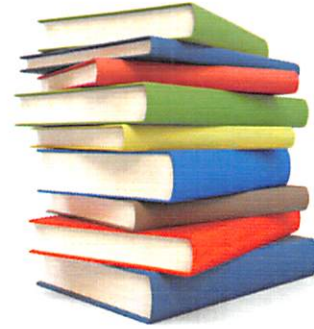
### **Math Counts**

- Competed with area schools and earned 1st place at the local event

*January 11, 2023*

## Additions and Improvements

- **Update Social Studies Textbook**
- **Replace Boys & Girls Basketball Uniforms**
- **Add Cultural Geography Electronic Subscription**



*January 11, 2023*

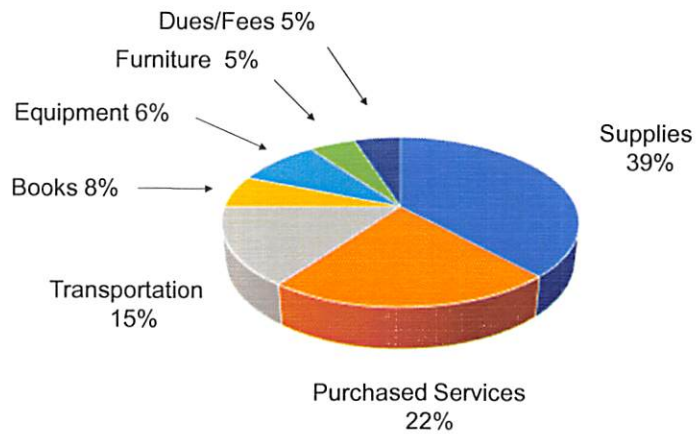
## Budget Trends

Area	2020-21 Actuals*	2021-22 Actuals*	2022-23 Approved	2023-24 Proposed
Supplies	\$63,299	\$60,940	\$70,803	\$76,173
Purchased Services	\$20,757	\$24,900	\$40,184	\$42,459
Transportation / Travel Expenses	\$7,758	\$21,001	\$29,050	\$28,650
Equipment	\$24,825	\$13,845	\$11,360	\$11,337
Textbooks / Library Books	\$7,750	\$7,595	\$7,900	\$16,900
Furniture	\$13,662	\$13,867	\$14,750	\$10,350
Dues / Fees	\$6,142	\$8,141	\$9,299	\$10,291
<b>TOTAL</b>	<b>\$144,193</b>	<b>\$150,289</b>	<b>\$183,346</b>	<b>\$196,240</b>

\*COVID Impact



## Budget Percentages



## MIDDLE SCHOOL BUDGET COMPARISON

**2022-23**  
\$183,346



**2023-24**  
\$196,894



+ \$12,894



Thank you for your  
ongoing support!



Lyme Consolidated School  
Mile Creek School  
**2023-24 Elementary Budget Proposal**



January 11, 2023



## Budget Goals

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- Support curricular goals in all subject areas
- Maintain and expand social/emotional learning opportunities
- Maintain furniture replacement cycles
- Support field trips and cultural events
- Fulfill the goals of the District Strategic Plan



January 11, 2023



## Measurements of Success

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- SBAC/NGSS/Curriculum Based Assessments/Aimsweb Plus
- Student Involvement – Student Senate/Student Leaders, Invention Convention, Broadcast, Play
- Strong Enrollment and Retention
- Community Outreach - Veterans Day, Holiday Giving, PJ Day, Food & Clothing Drives



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## "I Promise to Be Safe, Be Kind, and Do My Best"

- Second Step
- Executive Functions
- Purposeful Play
- Mentoring
- Project Paws
- Community Outreach
- SRBI
- SAT
- GAT/E



January 11, 2023

## Enrollment

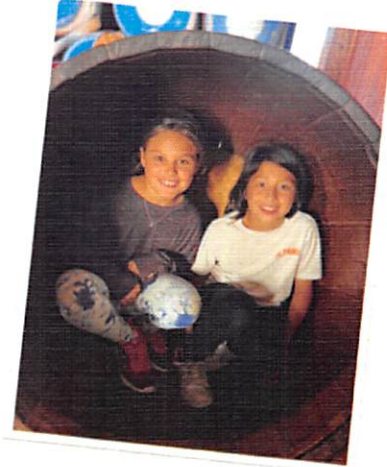
	Current 2022-2023		Projected 2023-2024	
	Lyme Consol.	Mile Creek	Lyme Consol.	Mile Creek
	Enrollment	Enrollment	Enrollment	Enrollment
K	37	52	32	64
Grade 1	33	58	37	52
Grade 2	33	44	33	58
Grade 3	40	57	33	44
Grade 4	34	43	40	57
Grade 5	33	57	34	43
Total	210	311	209	318
Net Change			-1	+7

January 11, 2023

\* Projections are based on existing enrollment as of 1.4.23

## Additions and Improvements

- Field trips, cultural arts opportunities
- Increased costs of supplies
- Furniture replacement cycle



*January 11, 2023*

## 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/ELA/ Math & All Other Supplies (K-5) Science(K-3)	Total Per Classroom
\$1,700	\$2,120	\$3,820

## CLASSROOM SUPPLIES BY SCHOOL

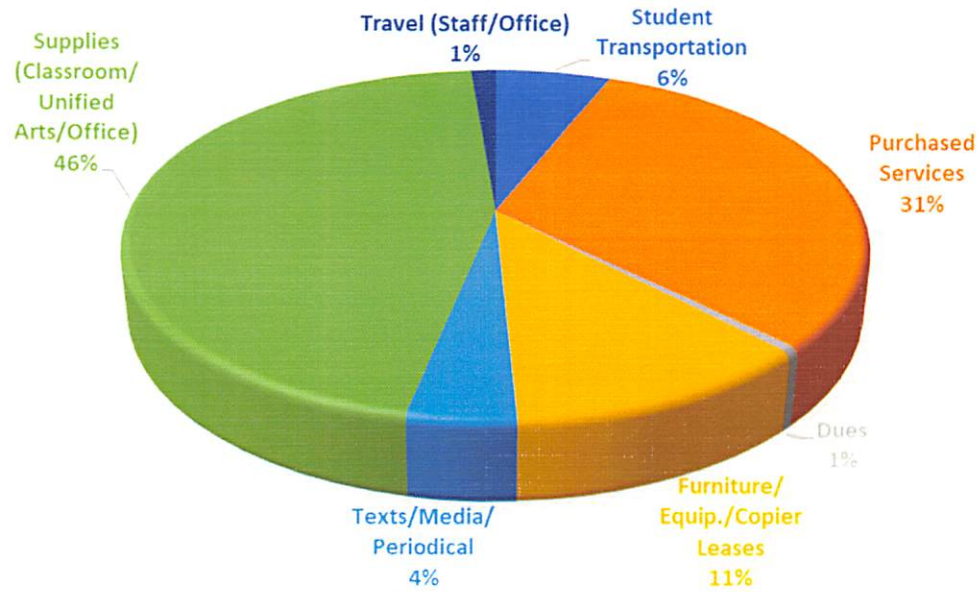
School	Gen Supplies Construction Paper & Copy Paper (\$1,700 per classroom)	SS/Science/ELA/ Math Supplies (\$2,120 per classroom)	Total Classroom Supplies (\$3,820 per classroom)
<b>Mile Creek (19)</b>	\$32,300 (19)	\$38,160 (18)	<b>\$70,460</b>
<b>Lyme Consolidated (12)</b>	\$20,400 (12)	\$25,440 (12)	<b>\$45,840</b>
<b>Total</b>	<b>\$51,000</b>	<b>\$63,600</b>	<b>\$114,600</b>

## BUDGET COMPARISON BY AREA

Areas	Actual 2020-2021*	Actual 2021-2022*	Approved 2022-2023	Proposed 2023-2024
Purchased Services	\$53,809	\$68,224	\$86,194	\$103,752
Student Transportation	\$1,208	\$7,836	\$16,670	\$20,032
Travel (staff/office)	\$604	\$1,514	\$4,350	\$4,350
Supplies (classroom, unified arts and office)	\$107,444	\$120,998	\$142,898	\$150,645
Texts/Media/Periodical	\$9,192	\$9,776	\$12,200	\$13,390
Furniture, Equipment, Copier Leases	\$30,972	\$43,830	\$30,264	\$37,844
Dues	\$434	\$488	\$1,437	\$1,437
<b>Total</b>	<b>\$203,663</b>	<b>\$252,666</b>	<b>\$294,013</b>	<b>\$331,452</b>

\*COVID Impact

## ELEMENTARY BUDGET BY AREA



## ELEMENTARY BUDGET COMPARISON



January 11, 2023







Questions?

January 11, 2023



# Center School

2023-24 Preschool and Pre-K  
Budget Proposal

*January 11, 2023*



## Budget Goals

- Facilitate language and cognitive development through play
- Provide social/emotional learning opportunities
- Maintain furniture replacement cycle
- Utilize community resources to engage students and support learning
- Fulfill the goals of the District Strategic Plan



*January 11, 2023*



## Reaching Goals

- Connecticut Early Learning Development Standards guide thematic units of study
- Audubon and Florence Griswold visits, a field trip to the Wee Fairy Village, monthly visits to the Phoebe Griffin Noyes Library, and visits from Project Paws all provide enrichment and cultural learning opportunities
- Celebrations including Veterans Day, PJ Day, and food and clothing drives teach about our community



*January 11, 2023*





## Enrollment

	Preschool	Pre-K	Total
2021-22	22	73	95
2022-23	17	74	91
2023-2024*	15	76	91

\*Projected by NESDEC/Prowda

*January 11, 2023*



## Center School Budget

Areas	Approved 2022-2023	Proposed 2023-2024
Purchased Services	--	\$900
Student Transportation	--	--
Travel (staff/office)	--	--
Supplies (classroom, Unified Arts, and office)	\$6525	\$7005
Texts/Media/Periodical/Library Books	\$300	\$230
Furniture, Equipment, Copier Leases	\$1200	\$1650
Dues	--	--
Total	\$8025	\$9785

Thank you for your  
continued support!



**Curriculum and Professional Development Proposed Budget  
2023-2024**

*Supporting curriculum, professional development and technology  
integration in accordance with the Region 18 Strategic Plan*



January 11, 2023

## Curriculum Department Scope K-12

- Math
- Reading/ELA
- Science/Engineering
- Social Studies
- World Language
- Intervention/SRBI
- Gifted & Talented/Enrichment
- Health/Physical Education
- Music/Performing Art
- Fine Arts
- Library Media
- Business
- Technology Integration/Computer Science

January 11, 2023



## Program Initiatives and State Mandates

- Common Core Standards
- Curriculum renewal
- Professional development
- In-service - new initiatives
- Teacher evaluation/calibration
- K-5 alignment/K-12 articulation
- NGSS implementation/resources
- SBAC / NGSS assessment
- SAT preparation
- Canvas/Google Classroom/Edu.
- TEAM (new teacher induction)
- Federal grants (Title I, II, III, IV-ESSA)
- Career incentive grants
- Home schooling\*
- Student Success Plans\*
- NEASC\*
- Student information management\*
- Technology/integration\*
- GAT/E\*
- SRBI/ML/intervention\*

*\*Shared Program Responsibilities*

January 11, 2023

### Curricular Cycle: 2023-2024

Decreased Need	Continuing Need	Increased Need
<ul style="list-style-type: none"> <li>NGSS K-12 curricular resources</li> <li>K-5 SRBI resources</li> <li>K-5 Writing resources</li> <li>9-12 Health/Wellness curricular resources</li> </ul>	<ul style="list-style-type: none"> <li>6-8 IM Math implementation</li> <li>Embedded SAT preparation</li> <li>State mandated content/courses</li> <li>Elem. curricular resources (new grade level classrooms)</li> <li>6-8 SRBI resources</li> </ul>	<ul style="list-style-type: none"> <li>K-8 ELA curricular audit/renewal (possible adoption of curriculum)</li> <li>6-8 Social Studies resource/curricular review</li> <li>Technology resources</li> <li>Teaching and Learning Committee work supporting new curriculum development and adoption framework</li> <li>Vertical alignment and curricular resources for 1-12 World Language</li> </ul>

January 11, 2023

### Professional Development : 2023-2024

Decreased Need	Continuing Need	Increased Need
<ul style="list-style-type: none"> <li>Foundations/Bridges intervention training</li> <li>NGSS 6-12 integration training</li> <li>K-5 NGSS orientation</li> <li>TEAM stipends and state training</li> <li>Teacher SAT orientation/training</li> <li>Technology integration</li> <li>New teacher orientation</li> <li>K-12 Health/Wellness</li> </ul>	<ul style="list-style-type: none"> <li>6-8 IM Math professional learning time/planning time</li> <li>Teacher leadership and innovation in all grade levels/departments based on needs</li> <li>Opening day(s)/programming</li> <li>Ed. Camp resources/speakers</li> <li>K-5 Writing</li> <li>6-8 NGSS summative assessments</li> </ul>	<ul style="list-style-type: none"> <li>K-5 Reading/ELA (anticipated)/6-8 ELA audit</li> <li>Curriculum Design Principles for staff</li> <li>HS African American/Latino Studies</li> <li>Anticipated new teacher evaluation system or changes</li> </ul>

January 11, 2023



## Curriculum and Professional Development Budget Detail (23-24)

Line Item	20-21 Actuals *	21-22 Actuals *	22-23 Adopted	23-24 Proposed	Variance
School Software	\$73,807	\$46,027	\$65,390	\$82,920	\$17,530
Curr. Purchased Services	\$4,882	\$4,049	\$7,400	\$3,200	(\$4,200)
Travel	\$190	\$3,109	\$4,700	\$2,500	(\$2,200)
Curricular Supplies	\$10,548	\$9,550	\$12,000	\$18,050	\$6,050
Career Incentive	\$365	\$1,455	\$5,000	\$5,000	\$0
Equipment	\$488	\$488	\$500	\$500	\$0
Dues/Fees	\$8,068	\$8,057	\$0	\$0	\$0
PD Purchased Services	\$3,775	\$4,754	\$8,150	\$11,075	\$2,925
PD Supplies	\$8,978	\$5,092	\$5,750	\$6,500	\$750
<b>TOTAL:</b>	<b>\$111, 101</b>	<b>\$82,581</b>	<b>\$108,890</b>	<b>\$129,745</b>	<b>\$20,855</b>

\*COVID Impact

Next Week...

**Central Services Budget Presentations*****January 18******6:30 p.m.******BOE Meeting Room- Center School***