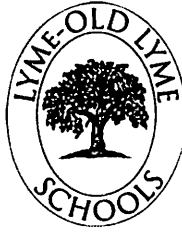


LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

Special Board of Education Meeting

November 1, 2023

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

Absent by Previous Arrangement: Jennifer Miller

Administration Present: Ian Neviasser, Superintendent of Schools; Mark Ambruso, Principal of Lyme-Old Lyme Middle School; Michelle Dean, Director of Curriculum; Kelly Enoch, Principal of Mile Creek School; Hildie Heck, Athletic Director; 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: six community members from LOL

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. Neviasser 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 2024-2025 budget planning which could be major influences on the bottom line:

- New houses/housing developments in Lyme or Old Lyme and if this is considered in enrollment projections.
- Enrollment projections for 2024-2025 and what they are based on.
- Historical data of enrollment projections.
- Additional state mandates (right to read and personal finance mandates and associated costs).
- Work or initiatives of other town boards (zoning, etc.) and impact on enrollment.

- Where inflation fits into the budget.
- Class size – is there a safeguard/ceiling?
- Impact of tuition students on the budget.
- Would developers give funding to schools to offset financial impact of new housing development.
- Purchases of vans (vs. renting buses) for transportation of small sized teams and having coaches get license to drive these vans.
- Teacher for the new mandated personal finance class.
- Mental health of students.
- Green Teams and their environmental initiatives.
- Staffing – instructional assistants and substitutes and lack thereof.
- Food service – quality/nutritional value.
- Technology resources/increasing costs.
- Removing of portable classrooms at Center School which would be replaced by additional parking.
- Cost of athletics, music program, etc.
- Play-based learning – professional development resources.
- Change in kindergarten age requirement and effect on space, staffing, etc.
- Replacement of old maintenance shed which would handle the current storage that is housed in the portables and the storage that is housed in the existing athletic shed.
- Bus contract - bidding process.
- Safety and security.

There being no other comments or questions, the meeting adjourned at 6:51 p.m. upon motion by Mrs. Shoemaker and a second by Mr. Staab.

Respectfully submitted,

Suzanne Thompson, Secretary

2024-25 Budget Workshop

NOVEMBER 1, 2023

Purposes of Session

- To present information about prime drivers that will influence the 2024-25 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	2021	2022	2023	2024 Projected (Roll-ups)
Elementary	580	609	627	658 (648)
Middle	271	270	271	271 (263)
High	449	409	395	363 (370)
TOTAL	1300	1288	1293	1292 (1281)

- Continued growth at the elementary level may impact staffing levels. Classroom space will also be a consideration.
- LOLHS is graduating a class of 112 and welcoming a class of 87. This drop may impact staffing.
- Over the next five years enrollment is projected to rise to 694 (PK-5) and 735 (6-12).

Special Education

Year	# of K-12 Students	% of Population
2018	150	12.4
2019	163	13.2
2020	162	13.5
2021	159	12.2
2022	161	13.2
2023	173	14.3

- 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 beyond 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
- Contractual obligations
- Health insurance rates
- Energy Costs
- State funding

Long Term Financial Considerations

- Long term projects (new tranche of bonds and/or notes anticipated 300k- 1 million)
- Five Year Facilities Plan
- Undesignated fund balance to support larger projects (storage/ parking/ paving)
- Unfunded mandates

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.

