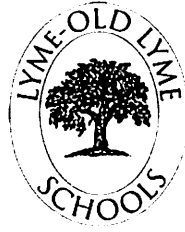


# LYME-OLD LYME SCHOOLS

*Regional School District #18*

*A Private School Experience*



*in a Public School Setting*

## **Special Board of Education Meeting**

November 4, 2020

**Board Present:** Diane Linderman, Chair; Martha Shoemaker, Vice Chair; Jean Wilczynski, Treasurer; Steven Wilson, Secretary; Rick Goulding, Stacey Leonardo

**Absent by Previous Arrangement:** Jennifer Miller; Mary Powell St. Louis; Suzanne Thompson

**Administration Present:** Ian Neviasher, Superintendent of Schools; 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; 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:** Andy Russell, Old Lyme Board of Finance Chair; 2 Community Members from LOL

The meeting was called to order by Chair Diane Linderman 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. Neviasher 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 2021-2022 budget planning:

- Creation of outdoor classrooms/structures possibly with solar panels
- Rising enrollment / managing space for increases
- Using undesignated fund for unexpected costs – delaying larger projects?
- Covered areas for students during bus pickup (inclement weather)
- Electric buses / charging stations
- Increase in English language learners – additional SRBI for growing population
- Expanded interventions for students
- District social worker

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- Center School window replacement
- Auxiliary money for turf field, i.e., new equipment, storage.
- Expansion of technology tools for staff and associated costs, i.e., Zoom, etc.
- Technology replacing other teaching tools, i.e., books, dated technology, etc.
- Initiatives recommended by the Sustainability Committee and their impact to the budget

There being no other comments or questions, the meeting adjourned at 6:42 p.m. upon motion by Dr. Goulding and a second by Mrs. Shoemaker.

Respectfully submitted,

Steven Wilson, Secretary

## 2021-22 Budget Workshop

NOVEMBER 4, 2020

### Purposes of Session

- To present information about prime drivers that will influence the 2021-22 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	2018	2019	2020	2020 Projected (Roll-ups)
Elementary	504	530	561	601 (581)
Middle	279	278	270	260 (254)
High	472	480	452	427 (429)
<b>TOTAL</b>	<b>1255</b>	<b>1288</b>	<b>1283</b>	<b>1288 (1264)</b>

- LOLHS has consistently brought in more students than projected
- LOLHS is graduating a class of 119 and welcoming a class of 96.
- 6 sections of K expected (100 students projected- an increase of one section).
- Added sixth classroom of Pre-K - not in 2020-2021 budget but will be in 2021-2022.
- Increase of 3.4 teachers with possible offset of 0.4 reduction
- Over the next five years enrollment is projected to rise to 1379.



## Special Education

Year	# of K-12 Students	% of Population
2015	159	12.1
2016	160	12.5
2017	156	12.3
2018	150	12.4
2019	163	13.2
2020	162	13.5

- Slight 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 (↓\$106,458)
- Contractual obligations
- Health insurance rates
- Revenues
- State funding issues
- Pandemic Impact

## 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
- Five Year Facilities Plan
- Undesignated fund balance to support large projects (artificial field installation + future projects)- 2%?

## Professional Development

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

PK-2 : Advance teacher training in core/reading instruction and tiered interventions in reading/math

3-8 : Implement new Engage New York Modules (ELA) with PD support

6-8 Social Studies and Science : Curriculum Updates

9-12: Canvas Program Review, Use PSAT/SAT to target test preparation with Ivy Bound

PK-12 : Provide targeted PD to effectively use technology/ technology resources to support transformational teaching and learning



## Technology & Equipment

### Supporting the Digital Learning Environment

Device replacement plan

Continue to explore/expand technology tools for blended learning

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

## Facilities and Utilities

Drivers	Offsets
Pandemic Response?	Solar
Athletic Programs and Field Maintenance	LED lighting
Electricity Rates	New roofs/ Insulation
Lyme Tennis Courts	HVAC Controls
Inefficient/Aging HVAC System	High School Geothermal
Bonded Project Study	Windows
Outdoor Classroom Space	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.

