

LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

Special Board of Education Meeting

November 7, 2018

Board Present: Michelle Roche, Chairwoman; Diane Linderman, Vice Chair; Jean Wilczynski, Treasurer; Erick Cushman; Stacey Leonardo; Mary Powell St. Louis; Martha Shoemaker; Stacy Winchell

Absent by Previous Arrangement: Rick Goulding

Administration Present: Ian Neviasser, Superintendent of Schools; Mark Ambruso, Principal of Lyme-Old Lyme Middle School; James Cavalieri, Principal of Lyme Consolidated School; Michelle Dean, Director of Curriculum; Melissa Dougherty, Director of Special Services; Patricia Downes, Principal of Mile Creek School; Holly McCalla, Business Manager; John Rhodes, Director of Facilities & Technology; Noah Ventola, Assistant Principal of Lyme-Old Lyme Middle School; James Wygonik, Principal of Lyme-Old Lyme High School

Old Lyme Board of Finance/Selectmen: Bennet Bernblum; Adam Burrows; Mary Jo Nosal; Judith Read; Bonnie Reemsnyder; Anna Reiter; Andy Russell; Janet Sturges

Lyme Board of Finance/Selectmen: Dan Hagan; Steve Mattson; Kathryn Wayland

Others Present: several high school students and community members who were present to support the inclusion of funding for the renovation of the tennis courts

The meeting was called to order by Chair Michelle Roche 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 2019-2020 budget planning:

Ian Neviasser, Superintendent of Schools

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- Tennis Courts
 - Immediate plan to repair for safety?
 - Long-term plan for refurbishing – complete replacement?
 - How can parents support/be involved?
- BOE: provide community information session to review guidelines for regional districts and to educate the community on how enrollment impacts the budget process.
- How does the district determine the best ways to meet the needs of the community and how that affects preschool planning? What do we value?
- Review marketing campaign for tuition students. Can we “up our game?” Work with realtors. Attract new residents and retain students in district.
- Will tuition be charged for preschool?
- If tuition students result in larger class sizes, how does the district respond and what is philosophy?
- Repairs to Lyme School gym floor.
- Unknowns such as ECS funding from State...BOE conversation on how to adjust to unknowns.
- High School laptop replacement.
- Technology.
- How are large ticket items planned for, i.e., facility updates, playgrounds, etc.?
- BOE should work with PTOs on budget needs such as playgrounds.
- Need more community conversation on: 5-year facilities plan, other sources of funding, unfunded mandates, student / teacher ratio.
- Communication on Lyme-Old Lyme vs. other district offerings (value added).
- Quality of school districts equates with value of homes in the community.
- Curriculum and how it impacts budget as new programming is introduced.
- Cost comparisons on health insurance / getting the best quality insurance at the best price.
- Total cost of preschool expansion.
- Loss of income from LEARN rental space – other options for this space.
- Funding sources for tennis courts.
- Security costs: school resource officer / police attendance at events – impact to budget.
- Keeping up with technology demands.
- Status of turf field project.
- Allowing budget to drive class sizes up.
- English/Language Arts – why is it a budget driver?
- How does the high school prepare the students for entering the trades vs. college attendance?

Mr. Neviasser distributed the 2019-2020 budget calendar and encouraged the public to attend these meetings.

There being no other comments or questions, the meeting adjourned at 6:56 p.m. upon motion by Mrs. Shoemaker and a second by Mrs. Winchell.

Respectfully submitted,

Diane Linderman, Secretary Pro Tem

2019-20 Budget Workshop

NOVEMBER 7, 2018

Purposes of Session

- To present information about prime drivers that will influence the 2019-20 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 Decline

The Trend ...is changing

Level	2016	2017	2018	2019 Projected* (Roll-ups)
Elementary	493	495	504	500-536* (476-512)
Middle	321	302	279	260* (260)
High	488	472	472	454* (462)
TOTAL	1302 (28)	1269 (33)	1255 (14)	1214-1250* (1198-1234) (*5-41/ 21-57)

The Impact

- The projected decline for 2018 was supposed to be between 53 and 60 students but only declined by 14!
- Graduated 111 and brought in 66. Attrition alone should have made an impact of 45, not 14.
- Continued reduction of certified teaching positions possibly offset by Pre-K expansion

Special Education

The Trend

Year	# of K-12 Students	% of Population
2013	159	11.5
2014	158	11.9
2015	159	12.1
2016	160	12.5
2017	156	12.3
2018	150	12.4

The Issues

- Decrease in enrollment vs. 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)

Financial Considerations

- Existing debt service from the high school renovation and the four school project
- Contractual obligations
- Health insurance rates
- Revenues
- State funding issues
- Pre-K expansion

Professional Development

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

K-5

Provide advanced training in Bridges, structured literacy/ Foundations word study , and Tier II and III interventions

9 - 12

Partner with Ivy Bound to provide staff and students with SAT content and prep strategies based on analysis of PSAT and SAT data.

6 - 8 ELA

Analyze and adjust curriculum and instruction based on recent SBAC interim assessment results.

6-8 Math

Evaluate current math curriculum and pilot new math program/books.

6 - 12 Tech

Continue to utilize district expertise to provide training in evolving technology tools to assist teachers in meeting district expectations for technology integrated learning environment.

Technology & Equipment

Supporting the Digital Learning Environment

Continue to increase device to student ratio

Address aging infrastructure equipment

Provide focused PD to support digital platform expectations for grades 6-12

Facilities and Utilities

Drivers	Offsets
Security	Solar
Irrigation	LED lighting
Heating Oil/ Electric Rates	New roofs/ Insulation
Tennis Courts	HVAC Controls
Pre-K expansion	Geothermal
	Windows
	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.

