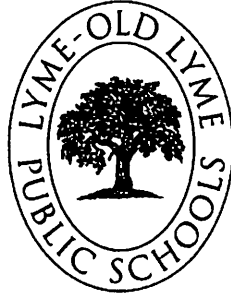


# LYME-OLD LYME PUBLIC SCHOOLS

***Small Schools, Big Ideas***



***Challenging \* Achieving \* Excelling***

## REGION #18

### **Special Board of Education Meeting**

Center School

January 11, 2017

***Board Present:*** Michelle Roche, Chairwoman; Beth Jones, Vice Chair; Jean Wilczynski, Treasurer; Rick Goulding, Secretary; Erick Cushman; Nancy Lucas Edson; Mary Powell St. Louis; Stacy Winchell

***Absent by Previous Arrangement:*** Diane Linderman

***Administration Present:*** Ian Neviaser, Superintendent of Schools; Elizabeth Borden, Director of Curriculum; James Cavalieri, Principal of Lyme School; Michelle Dean, Principal of Lyme-Old Lyme Middle School; Melissa Dougherty, Director of Special Services; Patricia Downes, Principal of Mile Creek School; Holly McCalla, Business Manager; Jeanne Manfredi, Assistant Principal of Lyme-Old Lyme High School; John Rhodes, Director of Facilities & Technology; James Wygonik, Principal of Lyme-Old Lyme High School

The meeting was called to order by Chairwoman Roche 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 and High School budgets for 2017-2018.

Mr. Neviaser reviewed the following goals to be served by the budget:

- 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.
- 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.

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Mr. Neviaser reviewed the budget development timeline.

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...will not see a final percentage increase until the very end of the series of presentations.
- We use actual expenditures from the 2015-2016 budget as actuals are not available for the current year.
- Budgeting at different levels is not always exactly the same. General concepts run throughout but small variations exist within each level's presentation.

James Wygonik, Principal of LOLHS; Michelle Dean, Principal of Lyme-Old Lyme Middle School; Patricia Downes, Principal of Mile Creek School; and James Cavalieri, Principal of Lyme Consolidated School, gave a presentation on their proposed building budgets for the 2017-2018 school year. A copy of the PowerPoint 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: \$614,828 / an increase of \$30,764 from current year's budget.

Lyme-Old Lyme Middle School: \$192,207 / an increase of \$291 from current year's budget.

Lyme Consolidated and Mile Creek School: \$249,904, an increase of \$16,979 from current year's budget.

Comments and questions on the LOLHS presentation included: transportation services; digital media; cooperative teams with Valley Regional; increase for textbooks; and available grants for athletics.

Comments and questions on the LOLMS presentation included an explanation of the Advisory Program; no-cut athletics; furniture replacement; and the sound field system.

Comments and questions on the elementary presentation included students changing classrooms in 4<sup>th</sup>/5<sup>th</sup> grade via departmentalization initiative; enrollment projections; sound field systems for those in need and benefits to all students; replacement cycle for sound field systems and monies budgeted for repairs.

General budget questions included: actuals vs. budgeted amounts and credibility of budgeted amounts; returning overages to the towns; and explanation of contingency fund vs. undesignated fund.

Mr. Neviaser reported that the next budget presentation would occur on January 18 when the administration would present the budgets for Special Education, Facilities, Technology, Operations, and Central Services.

There being no other discussion, the special meeting adjourned at 8:21 p.m. upon a motion by Dr. Goulding and a second by Mrs. Winchell.

Respectfully submitted,

Rick Goulding, Secretary

# 2017-2018 Budget Proposal

**LYME-OLD LYME PUBLIC SCHOOLS**

**A private school experience in a public school setting**

***Small Schools, Big Ideas***

***Challenging \* Achieving \* Excelling***

**We are committed to providing exemplary schools, partnering with the community, nurturing passion for lifelong learning, fostering global citizenship, and maximizing potential.**

# Goals to be Served by the 2017-2018 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

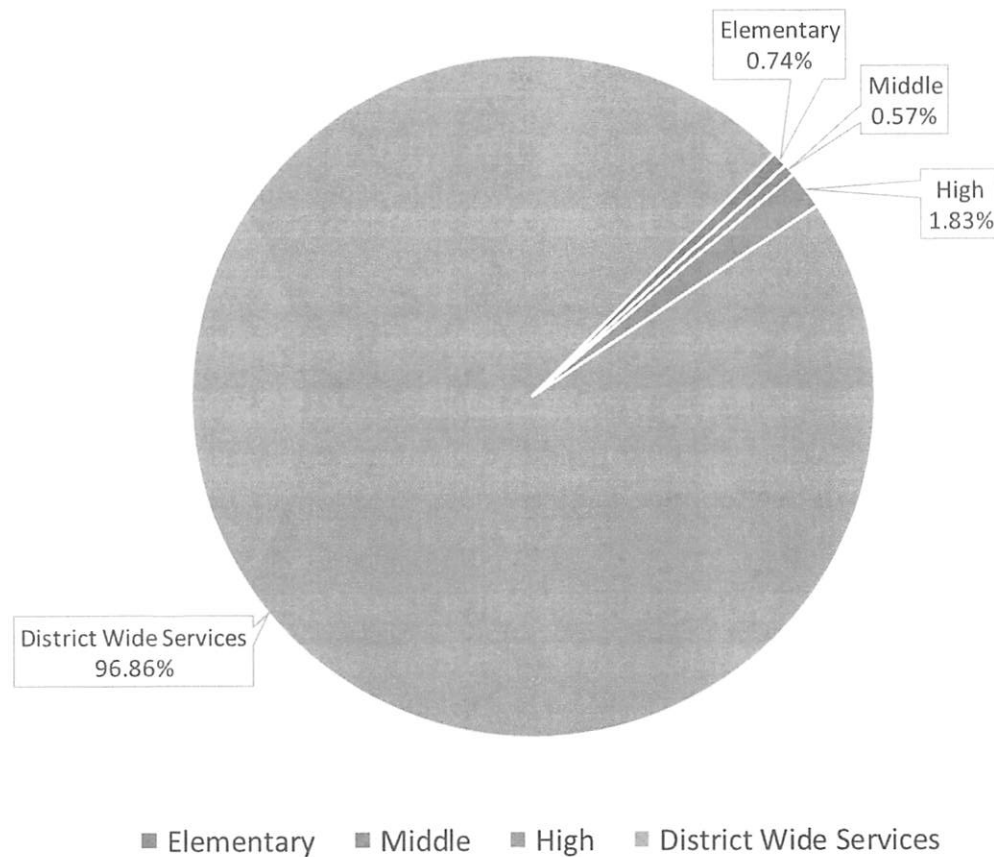
Event	Date
<del>Budget Driver Meeting</del>	<del>November 2</del>
<del>Administration prepares budget proposals</del>	<del>October-January</del>
School Based Budget Presentations	January 11 (tonight)
Central Services Budget Presentations	January 18 (next Wed.)
Board Discussion/Deliberation/Direction	*January 25 (following Wed.)
Public Budget Forum With Possible Budget Adoption	February 1 (Feb. BOE meeting)
District Budget Hearing	April 3
Budget Referendum	May 2

# 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 increase until the very end of our series of presentations.
- We use actual expenditures from the 2015-2016 budget as actuals are not available for the current year.
- 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

**2017-18 Budget Proposal**

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*January 11, 2017*



# Objectives

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- ❖ Advance / Expand the current level of excellence & participation in all programs.
- ❖ Support new programs.
- ❖ Maintain replacement cycle.
- ❖ Fulfill the goals of the District Strategic Plan.

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*January 11, 2017*



# Enrollment

---

	Total Enroll.	Grade 9	Grade 10	Grade 11	Grade 12
2014-15	432	117	123	106	86
2015-16	467	121	117	123	106
2016-17	488	135	118	117	118
<b>2017-18</b>	<b>476</b>	<b>106</b>	<b>135</b>	<b>118</b>	<b>117</b>

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*January 11, 2017*

# Budget Composition

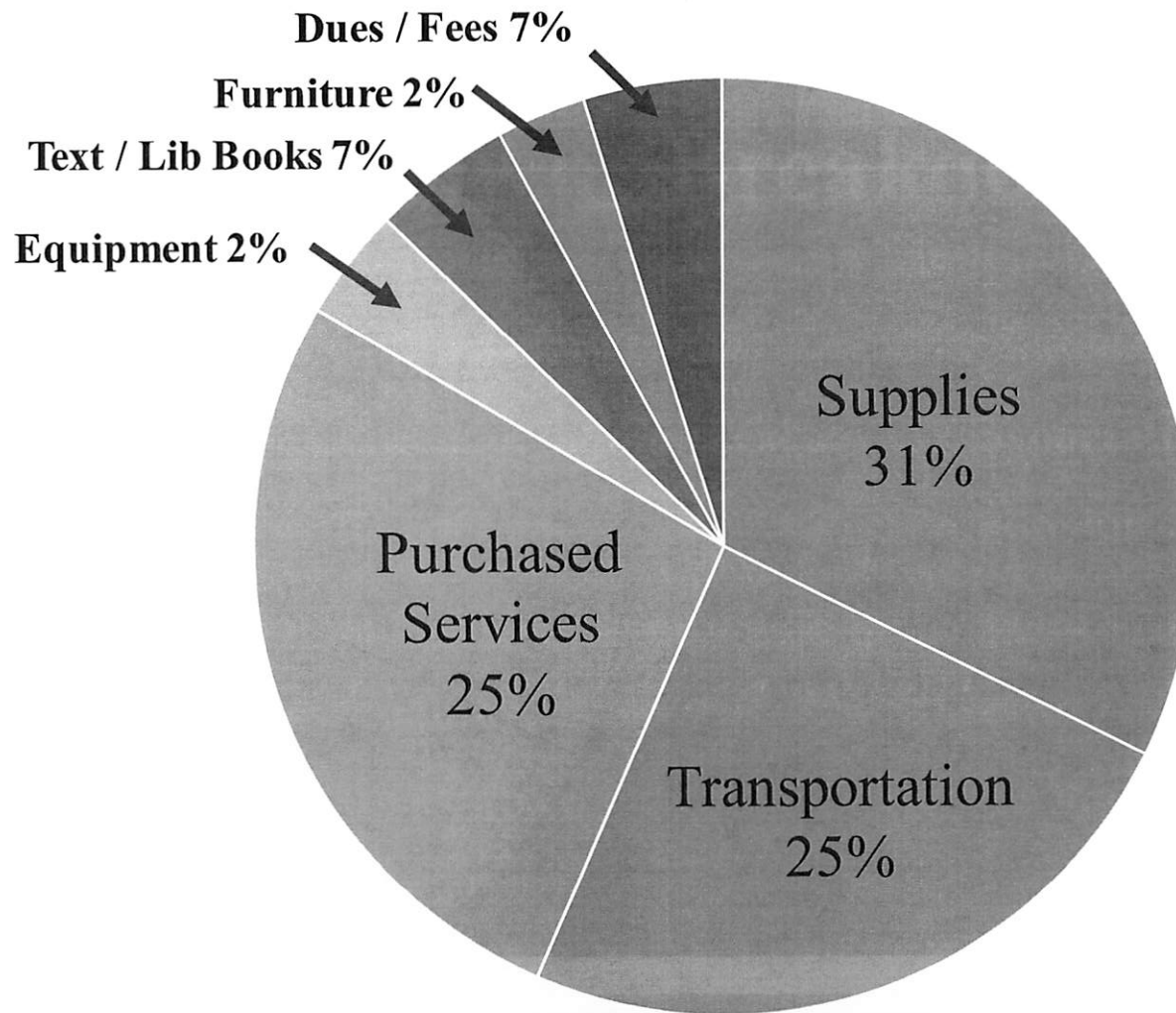
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- **Supplies**
- **Purchased Services**
- **Transportation / Travel**
- **Equipment**
- **Textbooks / Library Books**
- **Furniture**
- **Dues / Fees**

---

*January 11, 2017*

# Budget Breakdown



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*January 11, 2017*

# Fulfilling the Strategic Plan

## **Curriculum**

- Social & Emotional Development
- Diverse Programming
- Rigor
- Continuous Improvement

## **Human Resources**

- Retain Great Educators

## **Community**

- School to Career, Community Outreach
- Clubs

## **Facilities**

- Furniture & Fixtures

## **Measurement of Success**

- Achievement
- Enrollment
- Staff Retention

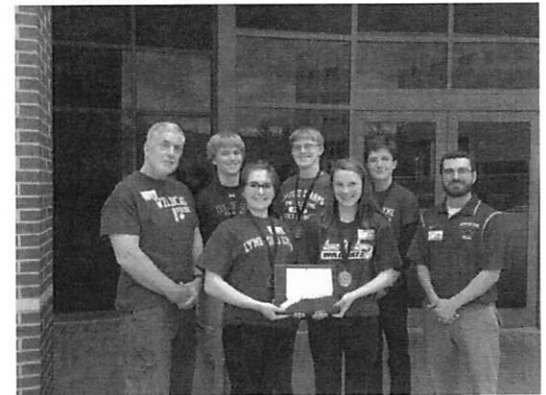
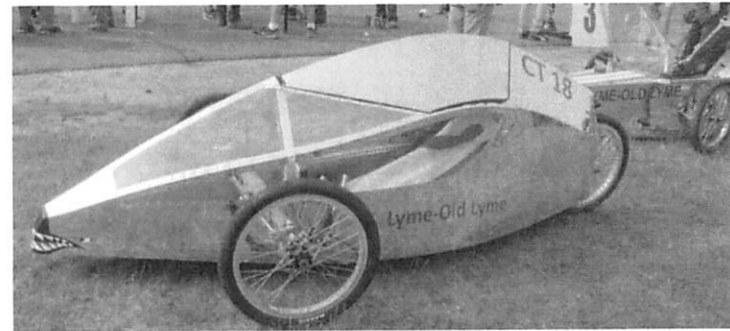
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*January 11, 2017*

# Measurements of Success

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- Newsweek 200
- U.S. News Top 500
- Student / Staff Recognition
- Top AP Scores
- Success After High School
- Community Interface
- 36 Clubs & Organizations
- Strong Enrollment & Retention

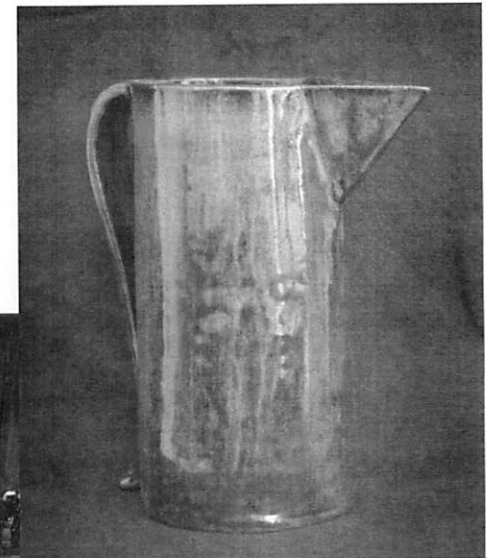


*January 11, 2017*

# Snapshot

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- In 2015-16, over 90 music students participated in auditions and festivals at the regional, state, New England, and national levels
- 2016 Best Art Department with multiple Gold and Silver Medals
- Leader in Technology Education



*January 11, 2017*



# Athletics

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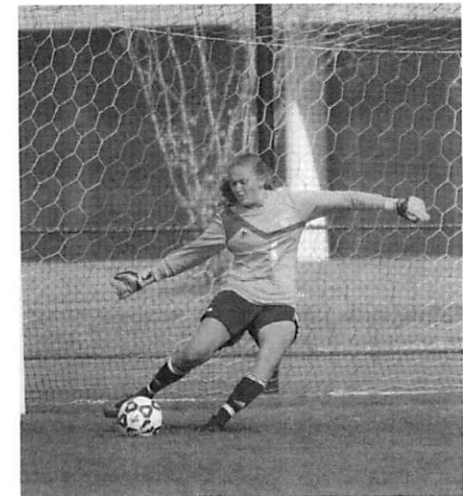
25 Programs

36 Teams

75% Participation Rate

Unprecedented Success

Michael's Cup



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*January 11, 2017*

## Budget Drivers

<b>Purchased Services</b>	<b>\$7,600</b>
<b>Travel</b>	<b>\$7,400</b>
<b>Dues &amp; Fees</b>	<b>\$11,000</b>
<b>Supplies</b>	<b>\$2,000</b>



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*January 11, 2017*

## Budget Trends

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Area	2015-16 Actuals	2016-17 Budget	2017-18 Proposed
Supplies	\$168,783	\$190,952	\$193,019
Purchased Services	\$115,574	\$147,198	\$154,854
Transportation / Travel Expenses	\$155,133	\$147,090	\$154,505
Equipment	\$25,651	\$15,000	\$15,000
Textbooks / Library Books	\$22,733	\$41,359	\$43,896
Furniture	\$17,669	\$12,000	\$12,000
Dues / Fees	\$30,135	\$30,465	\$41,554
<b>TOTAL</b>	<b>\$535,687</b>	<b>\$584,064</b>	<b>\$614,828</b>

*January 11, 2017*

## Budget Total

2016-17            2017-18            + \$30,764  
**\$584,064**                                      **\$614,828**

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*January 11, 2017*



# Lyme-Old Lyme Middle School

**2017-18 Budget Proposal**



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January 2017

## Budget Goals

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- Staff development: CCT Rubric expectations, CANVAS, department collaboration
- Maintain social/emotional curriculum / develop programming based on needs
- Support curricular goals in all subject areas
- Maintain furniture replacement cycle
- Fulfill the goals of the District Strategic Plan



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January 2017

# Enrollment

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	Grade 6	Grade 7	Grade 8	Total
2014-15	105	126	121	352
2015-16	117	106	128	354
2016-17	102	117	106	325
2017-18	<b>81</b>	<b>98</b>	<b>118</b>	<b>297</b>

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January 2017



## Achievements

### **At or above proficiency LOLMS SBAC Spring 2016**

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**Up 14 points in Math/ Up 6 points in ELA**

**73% Math (59%)**

**76% ELA (75%)**



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January 2017



## Achievements

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### SRBI

- **Tier I/II/III academic data collection/intervention**
- **Behavioral SRBI data collection with Tier I intervention**
- **Expansion of testing capabilities from tutorial to classroom**



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January 2017

*Breaking our larger community into smaller communities to foster connection between students and staff and enhance social/emotional curriculum.*

- **Grade 6 - Bushy Hill team building**
- **Grade 7/8: Empower – Leadership Development**
- **Monthly themed character lessons through Advisory**
- **Quarterly Assemblies**

January 2017

## Advisory/ROARS



## Extra Curriculars

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- 19 After-School Intramural Athletic Activities/Extra-Curricular Programs
- Fall: Soccer, Cross Country
- Winter: Basketball, Fencing Exposure
- Spring: Track, Softball
- Musical with over 80 participants



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



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January 2017

## Achievements

**Science Olympiad 2016:** Division B \*1<sup>st</sup> Place ranking\*(state); 33rd out of 61 (national)

**CSPAN Video Journalism Award Tour:** Honorable Mention

**Eastern Regional Musical Festival:** 9 band / 3 chorus

**Math Counts:** Expanded competition schedule/hosting schedule!  
One top 5 finisher



**Athletics:** Boys basketball – undefeated season!/Addition of CIAC Track events

**Invention Convention:** 3 students nominated for The National Inventors Convention in DC

**STEM Programming:** 3-D printing, hydroponics, coding/Java Script, math applications



January 2017

# **Budget Drivers**

**Furniture replacement cycle**

**Equipment**

**Purchased Services**

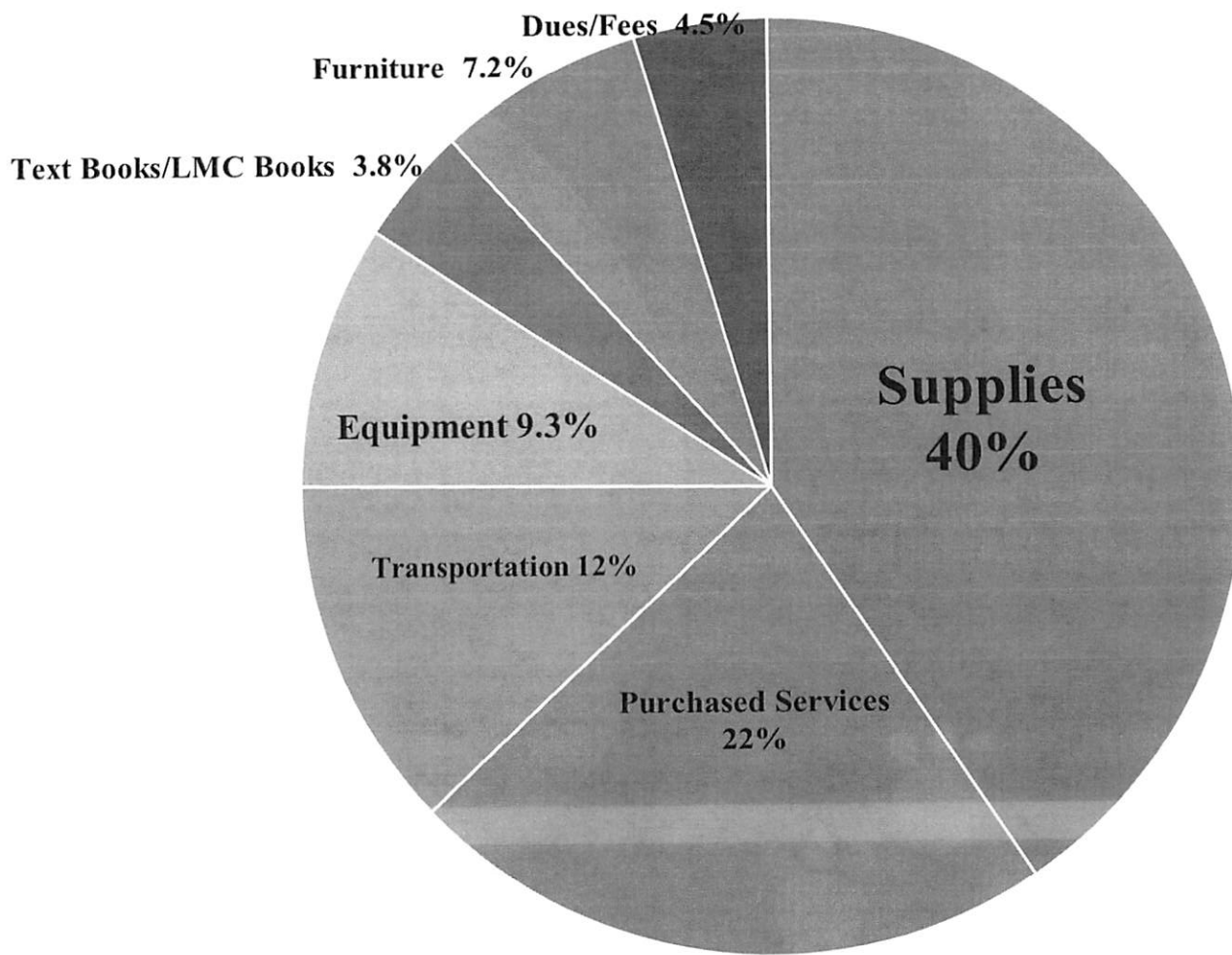
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January 2017

## Budget Trends

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Area	2015-2016 Actuals	2016-17 Budget	2017-18 Proposed
Supplies	\$75,979	\$86,184	\$77,226
Purchased Services	\$27,435	\$40,009	\$43,420
Transportation / Travel Expenses	\$21, 949	\$23,739	\$23,400
Equipment	\$18,205	\$14,325	\$17,984
Textbooks / Library Books	\$10,364	\$19,235	\$7,395
Furniture	\$8,308	\$5,500	\$13,959
Dues / Fees	\$1,880	\$2,924	\$8,823
<b>TOTAL</b>	<b>\$164, 120</b>	<b>\$191,916</b>	<b>\$192,207</b>



**2016-17**  
\$191,916



**2017-18**  
\$192,207



**\$291**

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January 2017



**2017-2018**  
**ELEMENTARY BUDGET PROPOSAL**

Kindergarten – Grade Five

Lyme Consolidated School

Mile Creek School



## ELEMENTARY GOALS/INITIATIVES

As informed by our ***Strategic Plan***:

- To ensure that the delivery of the CT Core Standards represents both the art and science of masterful teaching
- To provide integrated technology experiences to cultivate 21<sup>st</sup> century skills
- To guarantee continued excellence in academic achievement, social development, and creativity

## NOTABLE ACCOMPLISHMENTS

- The 2016 Elementary SBAC scores in both ELA and Math were among the highest in the state. Our fourth grade ranked 1<sup>st</sup> in the state in ELA and 4<sup>th</sup> in math in the state
- Technology has been meaningfully integrated into elementary instruction
- Our students are active citizens in their community, the nation and the world, making significant contributions through their efforts

## CURRENT/PROJECTED ENROLLMENT

	Current (OCT 1) 2016-2017		Projected 2017-2018	
	Lyme Consol.	Mile Creek	Lyme Consol.	Mile Creek
	Enrollment	Enrollment	Enrollment	Enrollment
Pre-K				
K	31	34	30	45
Grade 1	30	37	30	34
Grade 2	39	36	30	39
Grade 3	26	52	38	37
Grade 4	40	41	26	52
Grade 5	35	47	42	45
Total	201	247	196	252
Net Change			-5	+5

# 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/Science/ELA/ Math & All Other Supplies (K-5)	<b>Total Per Classroom</b>
\$1,100	\$2,175	<b>\$3,275</b>

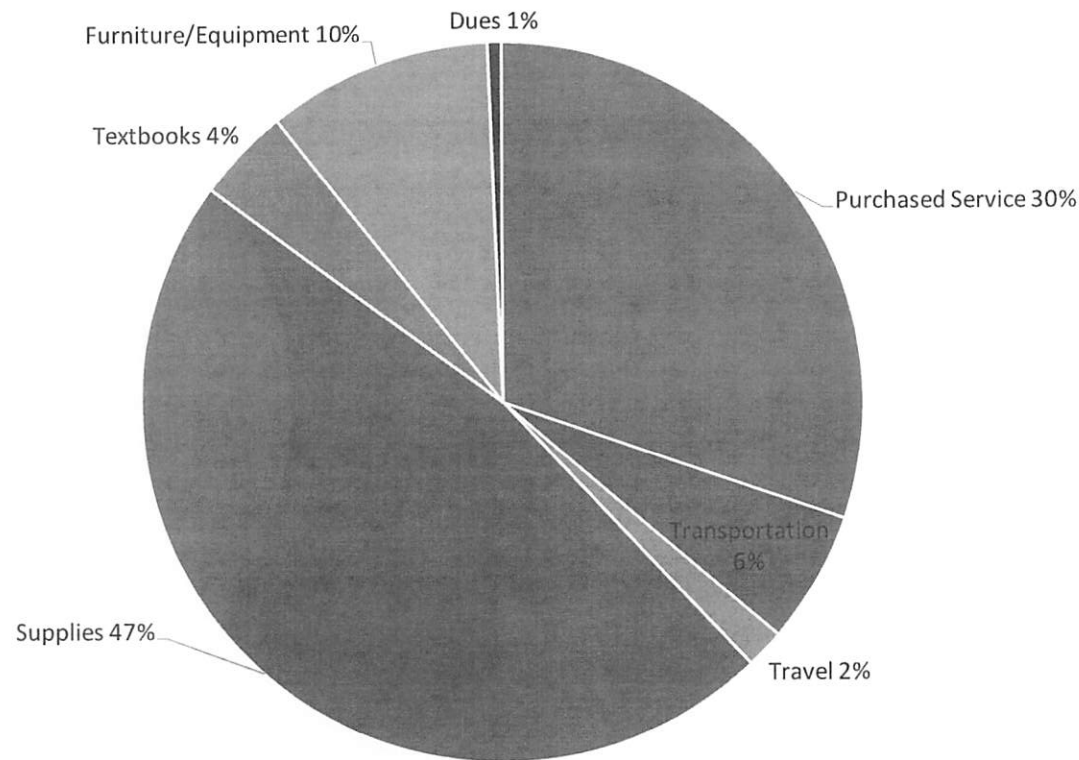
## CLASSROOM SUPPLIES BY SCHOOL

School	Gen Supplies Construction Paper & Copy Paper (\$1,100 per classroom)	SS/Science/ELA/ Math Supplies (\$2,175 per classroom)	Total Classroom Supplies (\$3,275 per classroom)
MC (14)	\$15,400	\$30,450	<b>\$45,850</b>
LC (12)	\$13,200	\$26,100	<b>\$39,300</b>
Total	\$28,600	\$56,550	<b>\$85,150</b>

## BUDGET COMPARISON BY AREA

LOL Elementary	Actual 15-16	Budget 16-17	Proposed 17-18
Purchased Service	\$70,713	\$64,981	\$75,612
Student Transportation	\$12,291	\$12,069	\$14,830
Travel (staff/office)	\$2,419	\$4,350	\$4,350
Supplies (classroom, specials and office)	\$103,063	\$122,803	\$117,908
Texts/Media/Periodicals	\$11,271	\$10,600	\$10,600
Furniture, Equipment, Copier Leases	\$23,744	\$16,522	\$25,032
Dues	\$428	\$1,600	\$1,574
<b>Total</b>	<b>\$223,929</b>	<b>\$232,925</b>	<b>\$249,904</b>

# ELEMENTARY BUDGET BY AREA



- Purchased Service
- Texts/Media/Periodicals
- Student Transportation
- Furniture, Equipment, Copier Leases
- Travel (staff/office)
- Dues
- Supplies (classroom, specials and office)



## ELEMENTARY BUDGET COMPARISON

