

# 2020-2021 Budget Proposal

**LYME-OLD LYME 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 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 Driver Meeting	<del>November 6</del>
Administration prepares budget proposals	<del>October-January</del>
School Based Budget Presentations	January 15 (tonight)
Central Services Budget Presentations	January 22 (next Wed.)
Board Discussion/Deliberation/Direction	*January 29
Public Budget Forum With Possible Budget Adoption	February 5 (Feb. BOE meeting)
District Budget Hearing	April 6
Budget Referendum	May 5

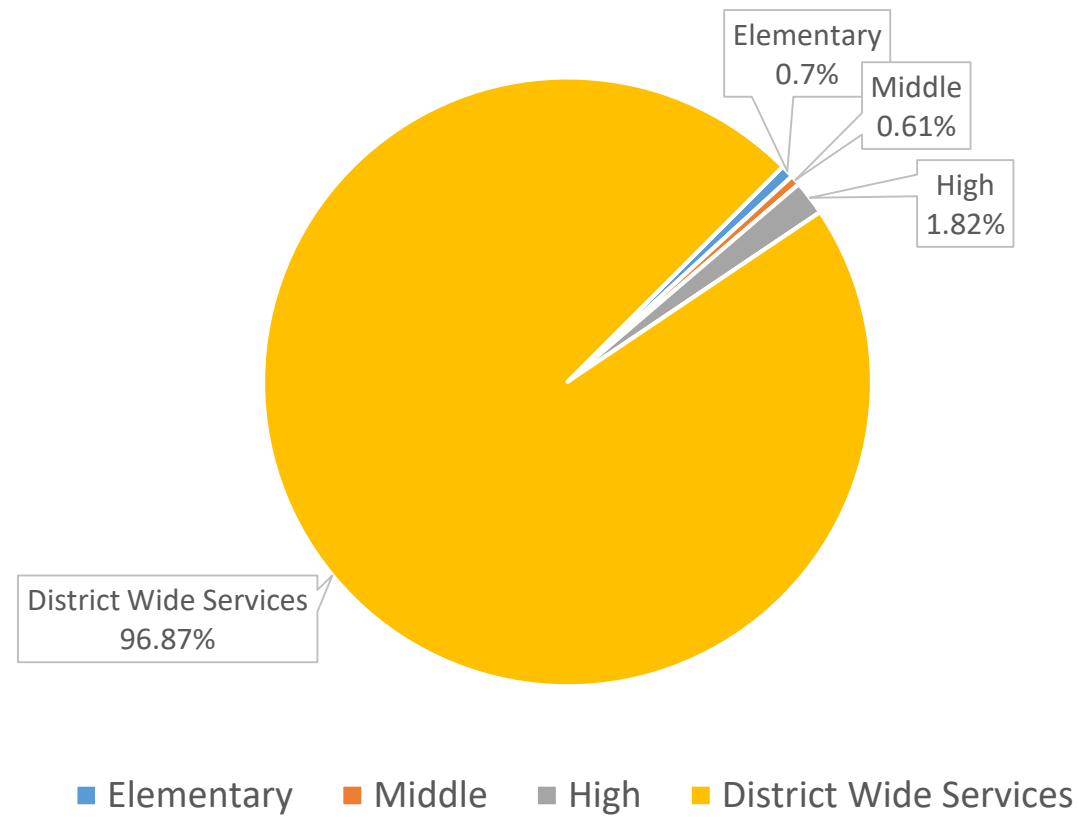
# What is a budget?

- **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 increase 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

**2020-21 Budget Proposal**

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*January 15, 2020*



# Objectives

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- ❖ Support the NGSS initiative.
- ❖ 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.



*January 15, 2020*





# Enrollment

Year	Total Enroll.	Grade 9	Grade 10	Grade 11	Grade 12
2017-18	476	106	135	118	117
2018-19	475	123	112	127	113
2019-20	481	105	128	121	127
<b>2020-21</b>	<b>449*</b>	<b>95</b>	<b>106</b>	<b>127</b>	<b>121</b>



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# Budget Composition

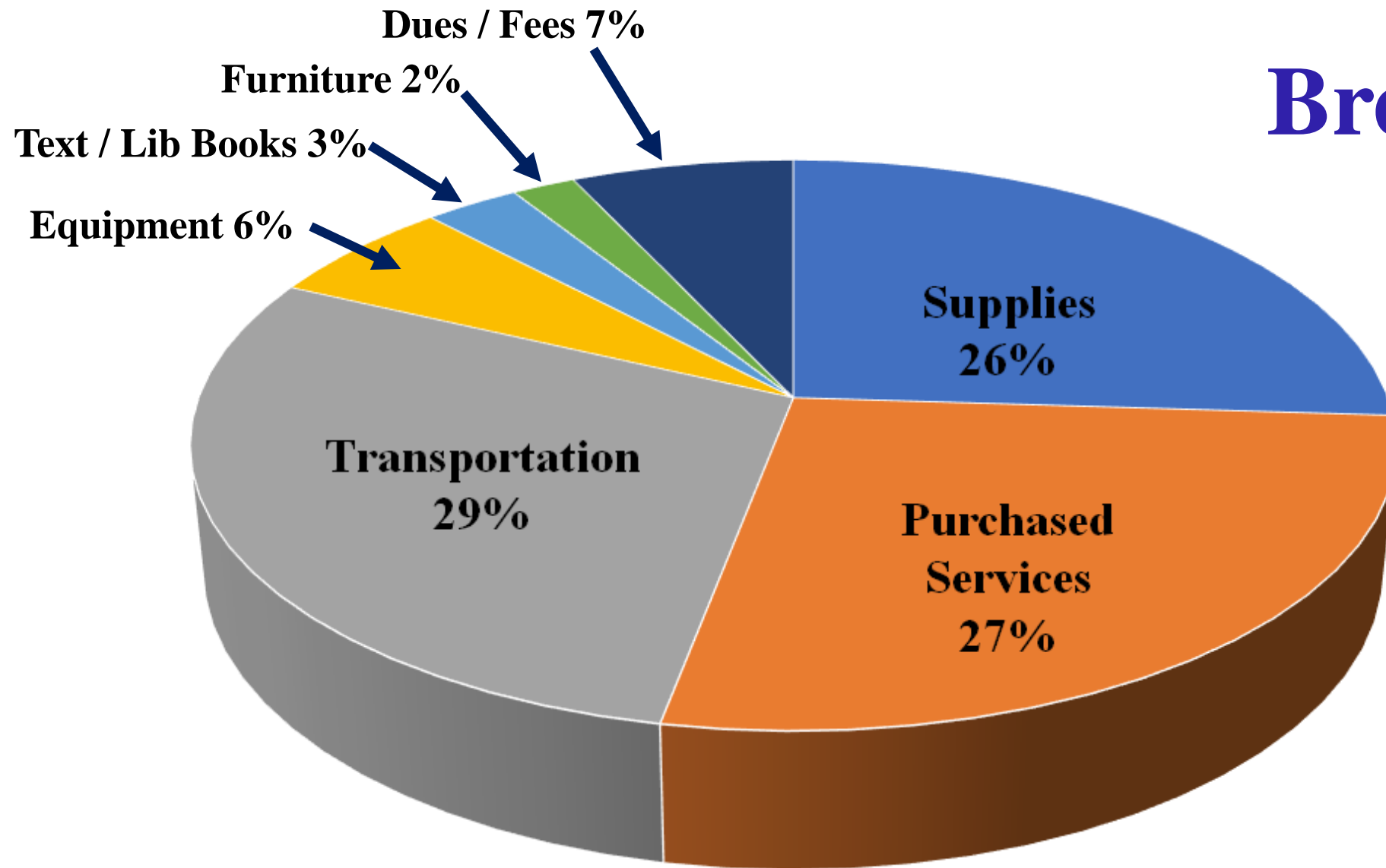
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- **Supplies**
- **Purchased Services**
- **Athletic/Activity Transportation**
- **Equipment**
- **Textbooks / Library Books**
- **Furniture**
- **Dues / Fees**



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# Budget Breakdown



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# 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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# Athletics

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- 28 Programs
- 46 Teams
- 74% Participation Rate
- 19-20 Fall/Winter 267
- 2019-20 Michael's Cup
- Sportsmanship Award



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# Measurements of Success

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- Top 10% STEM in America
- SAT / AP Excellence
- Success After High School
- Strong Student Involvement
- Community Outreach
- 38 Clubs & Organizations
- Breadth of Programming
- Strong Enrollment & Retention



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# Additions and Improvement

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**New Sports**

**Tennis Court Wind Screens**

**Science Equipment**

**Musical Instruments**

**Social & Emotional Development**

**Club Expansion**



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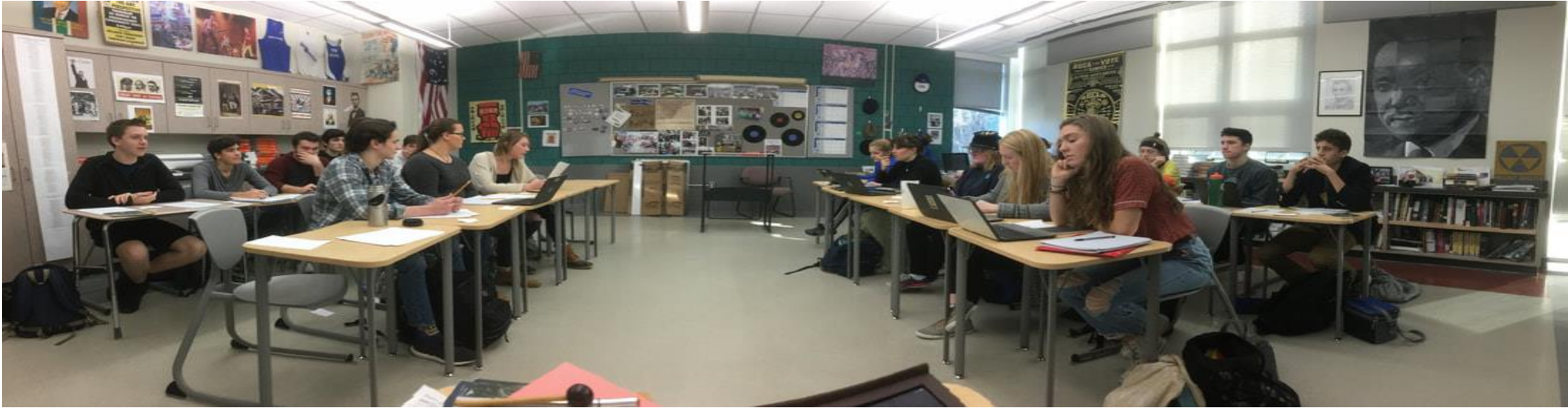
# Budget Trends

Area	2017-18 Actuals	2018-19 Actuals	2019-20 Approved	2020-21 Proposed
Supplies	\$159,525	\$171,053	\$180,241	\$171,634
Purchased Services	\$140,450	\$150,187	\$172,970	\$175,188
Transportation / Travel Expenses	\$137,304	\$133,699	\$167,280	\$186,640
Equipment	\$17,944	\$14,960	\$26,000	\$41,495
Textbooks / Library Books	\$46,629	\$32,587	\$43,920	\$18,883
Furniture	\$11,123	\$20,687	\$12,000	\$12,000
Dues / Fees	\$35,375	\$37,374	\$42,795	\$44,315
<b>TOTAL</b>	<b>\$552,116</b>	<b>\$560,547</b>	<b>\$645,206</b>	<b>\$650,155</b>

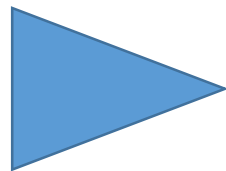
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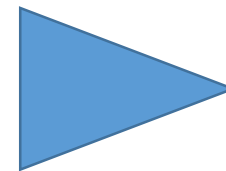
# Budget Total



2019-20  
**\$645,206**



2020-21  
**\$650,155**



**+ \$4,949**

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# Thank You



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# Lyme-Old Lyme Middle School

## **2020-21 Budget Proposal**



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# Budget Goals

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



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# Enrollment

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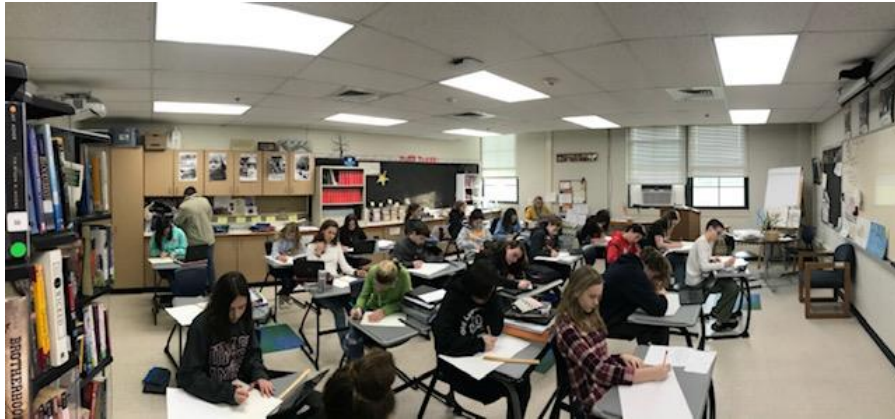
	Grade 6	Grade 7	Grade 8	Total
2017-18	85	102	120	307
2018-19	93	88	104	285
2019-20	88	95	95	278
2020-21	<b>88</b>	<b>88</b>	<b>95</b>	<b>271</b>



**24 New Students: 3 International, 10 Out of State,  
2 Private, 1 Tuition, 1 Magnet, 1 Homeschool, & 6 Other CT  
communities**

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# Measurements of Success

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Testing Area	Grade	Percent
ELA SBAC	Grade 6	Top 18%
	Grade 7	Top 15%
	Grade 8	Top 11%
Math SBAC	Grade 6	Top 19%
	Grade 7	Top 3%
	Grade 8	Top 6%
NGSS (Science)	Grade 8	Top 1%

172 Middle School Districts/354 Middle Schools  
– Edsight.ct.org



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# NGSS Achievement

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Rankings	School	Community	% met or exceeded goal
1	House of Arts Letters and Science	New Britain	91.3
2	Amity Middle School	Bethany	86.1
3	Avon Middle School	Avon	85.6
4	Saxe Middle School	New Canaan	84.4
5	Lyme-Old Lyme Middle School	Lyme & Old Lyme	83.8



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# Comprehensive School Experience

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

- Major academic offerings including 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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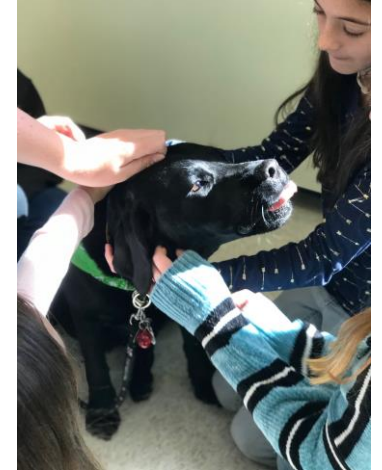
# Advisory/Pursuits

## R.O.A.R.S

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*Meeting the social/emotional needs of our students & promoting LOLMS core values.*

- **Grade 6 - Bushy Hill team building & leadership development**
- **Daily Activity Period**
- **“Pursuits” Advisory Program**
- **Therapy Animals**
- **Mentor Program**



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- After-School Activities
- Fall: Soccer, Cross Country
- Winter: Basketball, Fencing
- Spring: Track, Softball, Baseball
- Musical with over 100 participants
- Science Olympiad, Flight Club, Mathcounts, CT History Day, Tennis Club, Ski Club, Volleyball Club



## Extra-Curriculars



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



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# Achievements

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**Science Olympiad 2019:** Both MS & HS teams took 2nd Place in CT State Competition. The MS team took 1st and 3rd place at the Sacred Heart and Harvard Competitions.

**Eastern Regional Musical Festival:** 7 Band and 11 Chorus students selected to participate.

**Math Counts:** Top Scoring 7th grader at local competition. Mathletes qualified and head to Eastern Regionals at the Coast Guard Academy in February.

**Invention Convention:** 3 students qualified for the state meet, which will be held in the spring.



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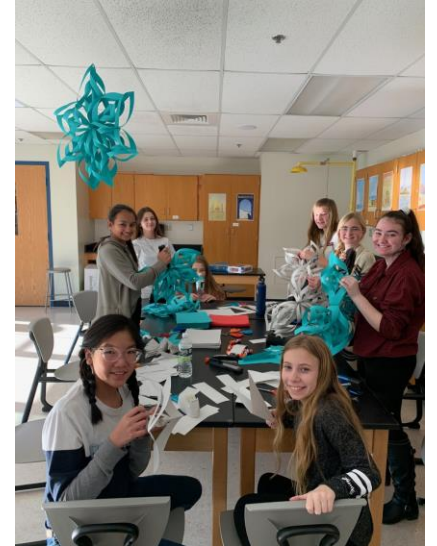
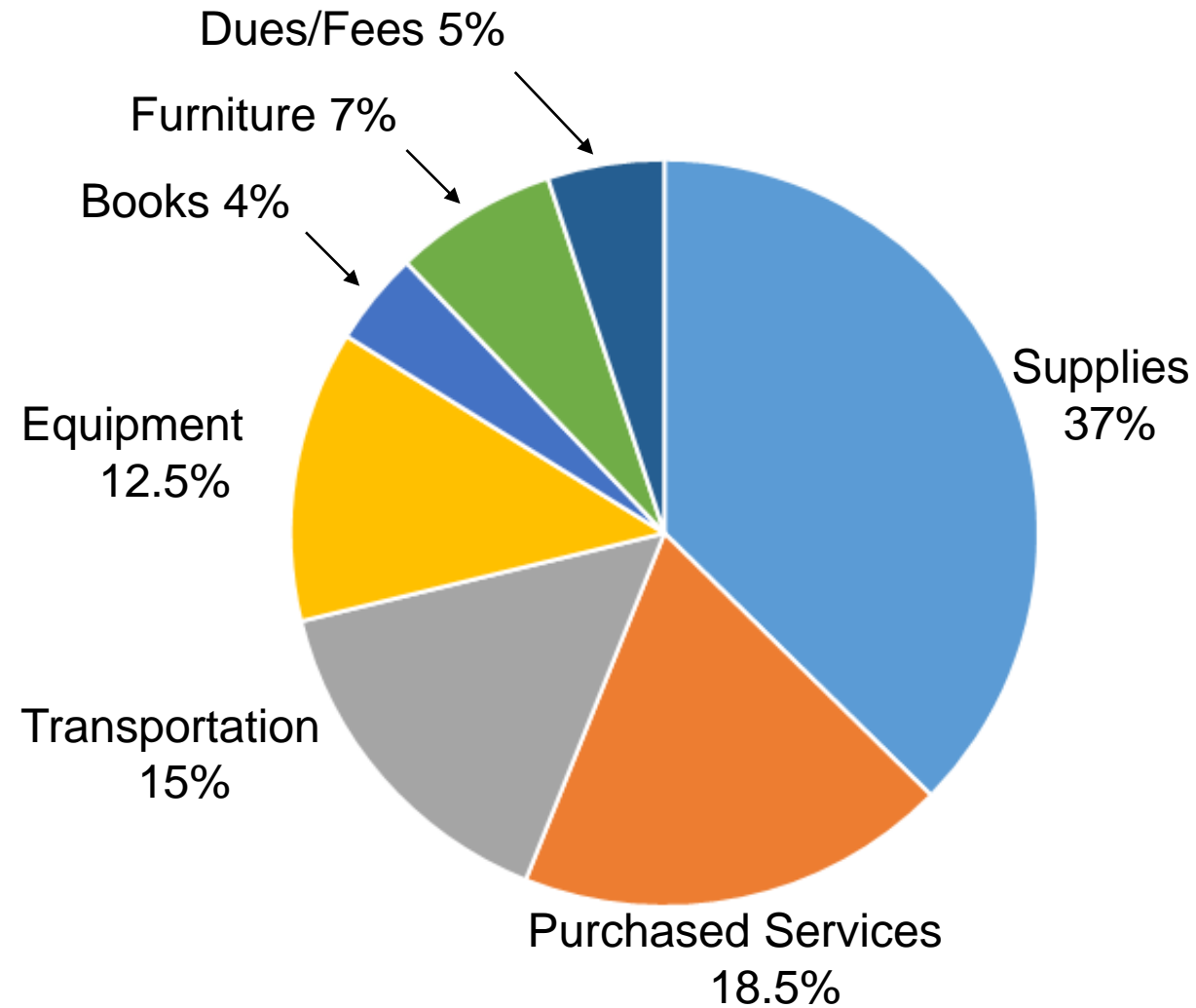
## Budget Trends

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Area	2017-18 Actuals	2018-19 Actuals	2019-20 Approved	2020-21 Proposed
Supplies	\$69,279	\$62,637	\$76,706	\$72,885
Purchased Services	\$32,019	\$34,171	\$39,125	\$36,436
Transportation / Travel Expenses	\$22,971	\$28,531	\$27,802	\$30,150
Equipment	\$16,674	\$12,217	\$13,810	\$24,699
Textbooks / Library Books	\$7,143	\$8,317	\$8,000	\$8,000
Furniture	\$13,659	\$12,785	\$13,946	\$13,900
Dues / Fees	\$8,857	\$6,978	\$10,647	\$10,494
TOTAL	\$170,603	\$165,636	\$190,036	\$196,564

# Budget by Percentages

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# MIDDLE SCHOOL BUDGET COMPARISON

**2019-20**  
\$190,036



**2020-21**  
\$196,564



+ \$6,528





Thank you for your  
ongoing support!



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# Lyme Consolidated School Mile Creek School

## **2020-21 Elementary Budget Proposal**

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# Budget Goals

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- Implement the Second Step Program for Social-Emotional Learning
- Continued implementation of Bridges Math program and *Foundations* Reading program
- Support the implementation of NGSS
- Create an additional grade one classroom at Mile Creek
- Fulfill the goals of the District Strategic Plan



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# Reaching Goals

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- Implementation of Morning Meeting Time.
- Technology integration utilizing the *International Society for Technology in Education* (ISTE) standards.
- Grade 5 SBAC Scores: 1st in Science, 2nd in ELA, 5th in Math.
- Grade 3 scored 4th in Math on the SBAC.
- Alignment of intervention programming with curriculum.



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# Additions and Improvements

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Area	Additions
Purchased Services	<ul style="list-style-type: none"><li>• Maintenance contract for sound field systems</li><li>• Interpreter for the hearing impaired</li></ul>
Supplies	<ul style="list-style-type: none"><li>• Classroom furniture for additional grade 1 at Mile Creek</li><li>• Increase of two sections from 2019 – 2020 budget at Mile Creek</li><li>• NGSS materials</li><li>• Social emotional learning instructional supplies</li></ul>
Equipment	<ul style="list-style-type: none"><li>• Sound field systems and parts</li><li>• Kiln for Lyme Consolidated</li></ul>

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# Enrollment

	Current (OCT 1) 2019-2020		Projected 2020-2021	
	Lyme Consol.	Mile Creek	Lyme Consol.	Mile Creek
	Enrollment	Enrollment	Enrollment	Enrollment
K	31	46	30	45
Grade 1	28	36	31	46
Grade 2	31	50	28	36
Grade 3	32	41	31	50
Grade 4	35	41	32	41
Grade 5	45	43	35	41
Total	202	257	187	259
<b>Net Change</b>			-15	+2

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# 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>
\$1,200	\$2,080	<b>\$3,280</b>

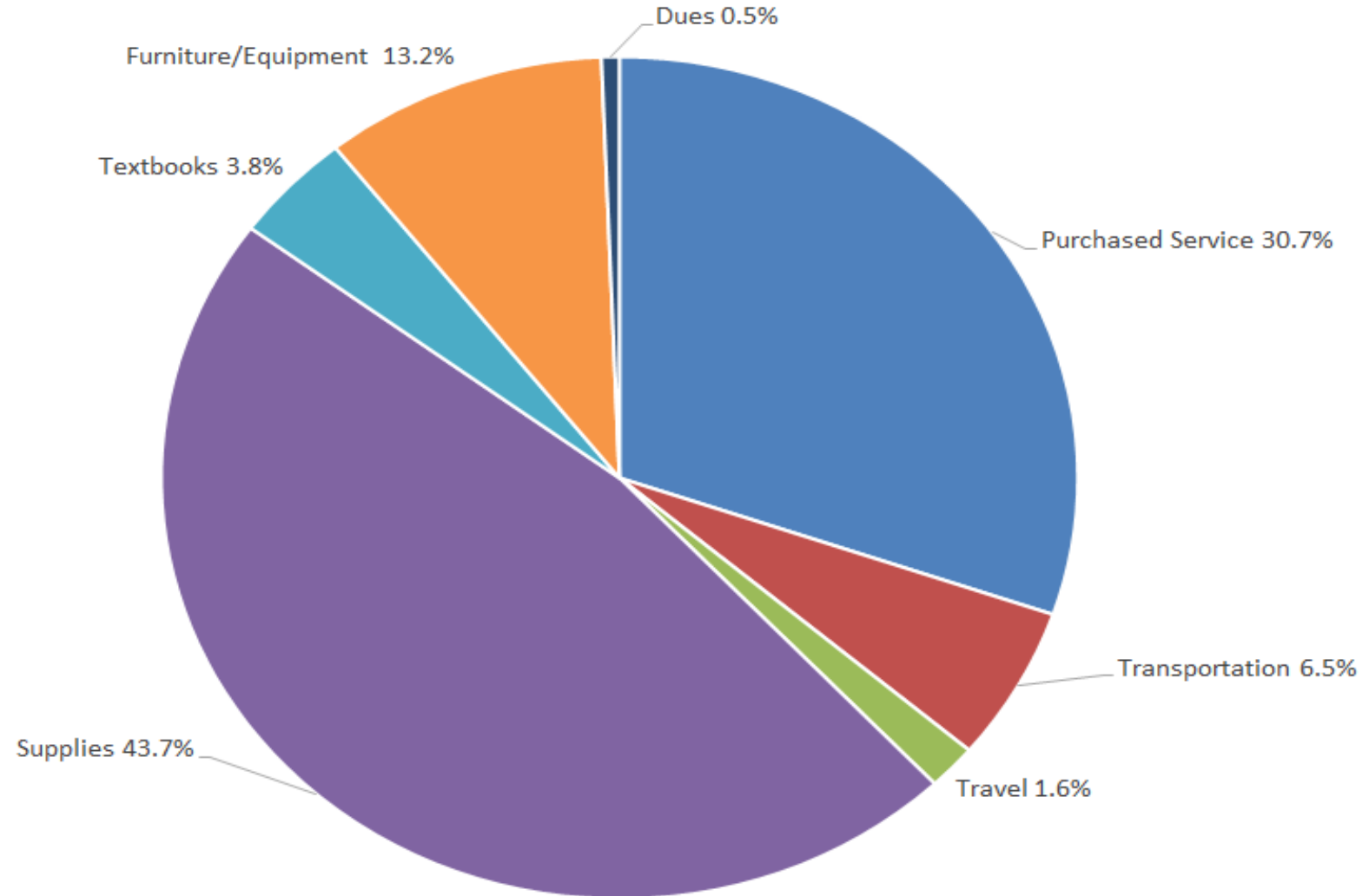
# CLASSROOM SUPPLIES BY SCHOOL

School	Gen Supplies Construction Paper & Copy Paper (\$1,200 per classroom)	SS/Science/ELA/ Math Supplies (\$2,080 per classroom)	Total Classroom Supplies (\$3,280 per classroom)
<b>Mile Creek (15)</b>	\$19,200 (16)	\$31,200 (15)	<b>\$50,400</b>
<b>Lyme Consolidated (12)</b>	\$14,400	\$24,960	<b>\$39,360</b>
<b>Total</b>	\$33,600	\$56,160	<b>\$89,760</b>

# BUDGET COMPARISON BY AREA

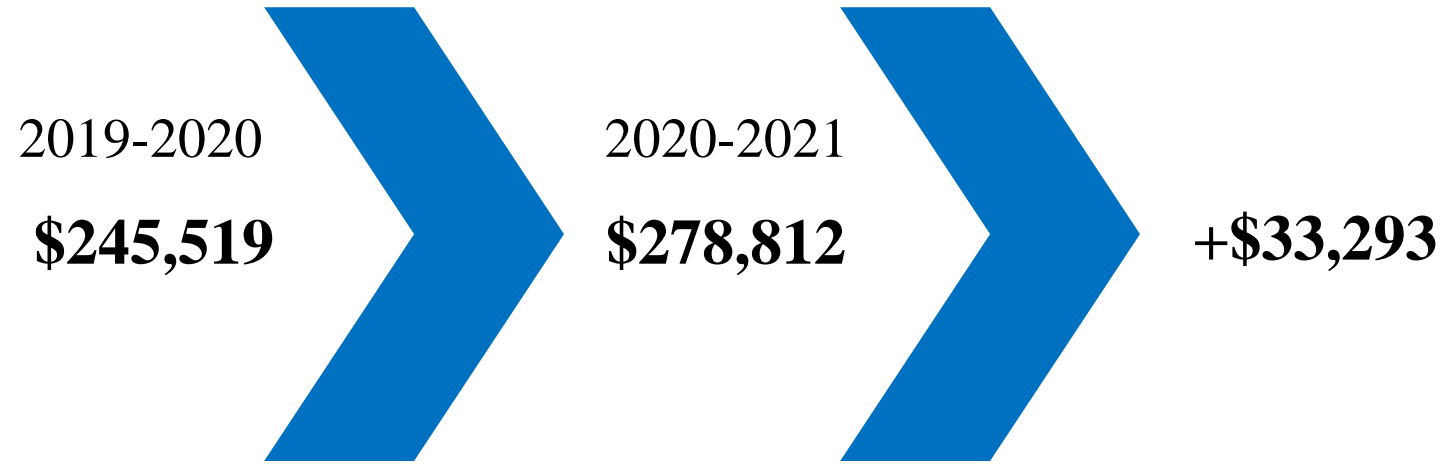
Areas	Actual 2017-2018	Actual 2018-2019	Approved 2019-2020	Proposed 2020-2021
Purchased Services	\$56,434	\$64,237	\$76,102	\$85,506
Student Transportation	\$10,707	\$12,821	\$16,200	\$18,023
Travel (staff/office)	\$2,340	\$3,145	\$4,350	\$4,350
Supplies (classroom, specials and office)	\$77,658	\$94,984	\$112,000	\$121,996
Texts/Media/Periodical	\$10,851	\$10,073	\$10,300	\$10,600
Furniture, Equipment, Copier Leases	\$21,979	\$27,313	\$25,100	\$36,900
Dues	\$661	\$499	\$1,467	\$1,437
Total	\$180,632	\$213,072	\$245,519	\$278,812

# ELEMENTARY BUDGET BY AREA





# ELEMENTARY BUDGET COMPARISON



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# Questions?



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# Curriculum and Professional Development Proposed Budget 2020-2021

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



# Curriculum Department Scope PK-12

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

# Program Initiatives and State Mandates

- Common Core Standards
  - Curriculum renewal
  - Targeted prof. 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/EL/Intervention
- \*Shared Program Responsibilities*

# Curricular Support: 2020- 2021

	Decreased Need	Continuing Need	Increased Need
Curriculum	<ul style="list-style-type: none"><li>• 6-12 NGSS resources</li><li>• K-5 Foundations/ Bridges implementation/ resources (classroom)</li></ul>	<ul style="list-style-type: none"><li>• Instructional Technology tools/ software</li><li>• SAT Test Prep classes/ integration into curriculum</li><li>• Supplemental programming: Audubon/ Foundations/ Bridges coaching</li><li>• 6-8 Math implementation support</li><li>• Foundations/ Bridges Intervention resources</li></ul>	<ul style="list-style-type: none"><li>• <u>Curriculum Development</u>:</li><li>• K-5 Science; MS ELA, MS Social Studies, MS Accelerated Math programming</li><li>• K-5 Writing/ 6-8 Writing</li><li>• K-5 Standards-based reporting</li></ul>



# Professional Development Supports : 2020- 2021

	Decreased Need	Continuing Need	Increased Need
<b>Professional Development</b>	<ul style="list-style-type: none"><li>• Foundations/ Bridges training (classroom)</li><li>• Canvas training</li><li>• 6-12 NGSS training</li></ul>	<ul style="list-style-type: none"><li>• K-5 NGSS training/ integration</li><li>• 6-8 IM Math training</li><li>• 6- 8 ELA/ SS integration and curricular supports</li><li>• Technology integration/ new resources</li><li>• Standardized testing supports</li><li>• Supporting new ideas, innovation, and best practices</li></ul>	<ul style="list-style-type: none"><li>• 3-5/6-8 writing</li><li>• 6-8 Social Studies</li><li>• Google Classroom/ G-Suite</li></ul>

## Curriculum and Professional Development Budget Detail

Description	17-18 Actuals	18-19 Actuals	19-20 Adopted	20-21 Proposed	Variance
School Software	\$45,055	\$44,904	\$59,150	<b>\$53,200</b>	-\$5,950
Curr. Purch. Service	\$14,170	\$16,602	\$13,200	<b>\$17,000</b>	+\$3,800
Curr. Travel	\$4,030	\$4,681	\$3,000	<b>\$4,000</b>	+\$1,000
Curr. Dev. Supplies	\$40,610	\$25,148	\$12,000	<b>\$18,000</b>	+\$6,000
Career Incentive	\$4,890	\$1,058	\$5,000	<b>\$5,000</b>	\$0
Curr. Dev. Equipmt.	\$990	\$488	\$500	<b>\$500</b>	\$0
Dues/Fees	\$7,225	\$6,950	\$7,200	<b>\$7,000</b>	-\$200
PD Purch. Service	\$10,630	\$16,383	\$17,100	<b>\$16,600</b>	-\$500
PD Supplies	\$1,800	\$3,544	\$3,000	<b>\$3,500</b>	+\$500
<b>TOTAL:</b>	<b>\$129,400</b>	<b>\$119,758</b>	<b>\$120,150</b>	<b>\$125,300</b>	<b>+\$5,150</b>

Next week...

**Central Services Budget Presentations**

***January 22***

***6:30 p.m.***

***BOE meeting room- Center School***