2022-2023 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~~	~~*November 3*~~
~~Administration prepares budget proposals~~	~~*October-January*~~
School Based Budget Presentations	*January 12 (tonight)*
Central Services Budget Presentations	*January 19 (next Wed.)*
Board Discussion/Deliberation/Direction	**January 26* *(Only if needed)*
Public Budget Forum With Possible Budget Adoption	*February 2 (Feb. BOE meeting)*
District Budget Hearing	*April 4*
Budget Referendum	*May 2*

What is a budget?

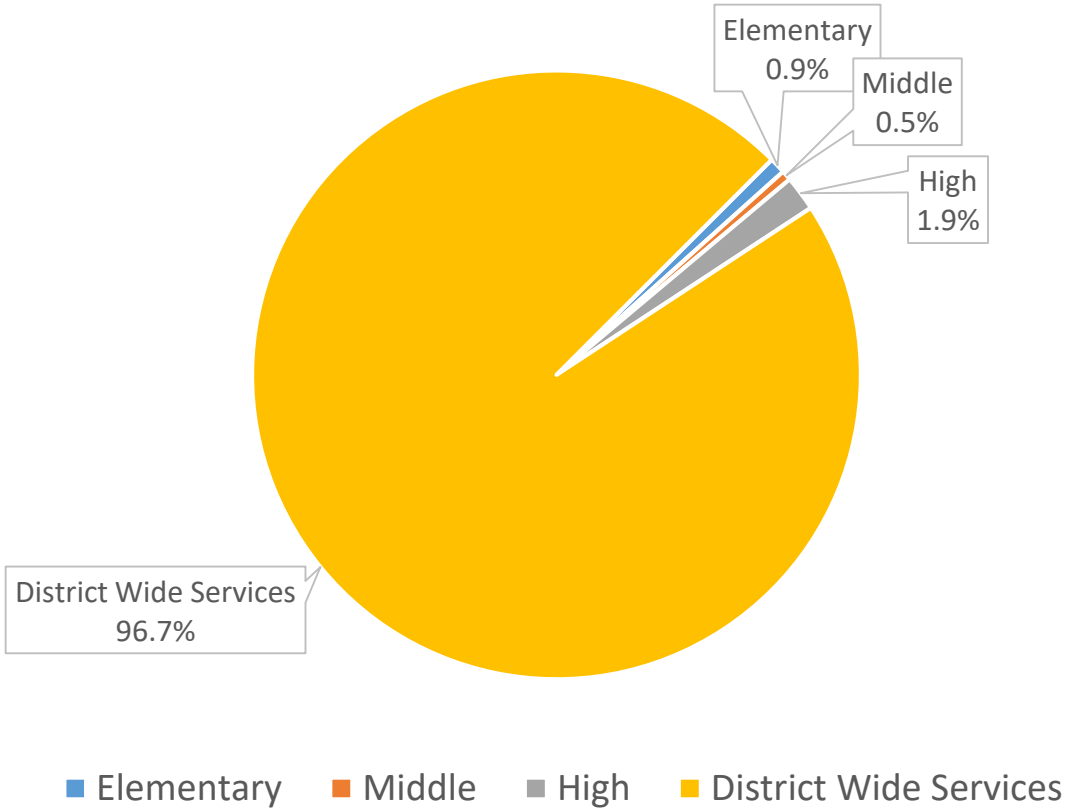
- **Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board 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 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

2022-23 Budget Proposal

January 12, 2022

The Task of Building a Budget

What do we need to maintain our current level of programming?

Is there a more efficient way to deliver our current level of programming?

What do we need to enhance our programming?



Objectives

- Maintain current programs.
- Maintain replacement cycles.
- Further develop social and emotional programming.
- Fulfill the goals of the District Strategic Plan.



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

Budget Composition

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



January 12, 2022

Enrollment

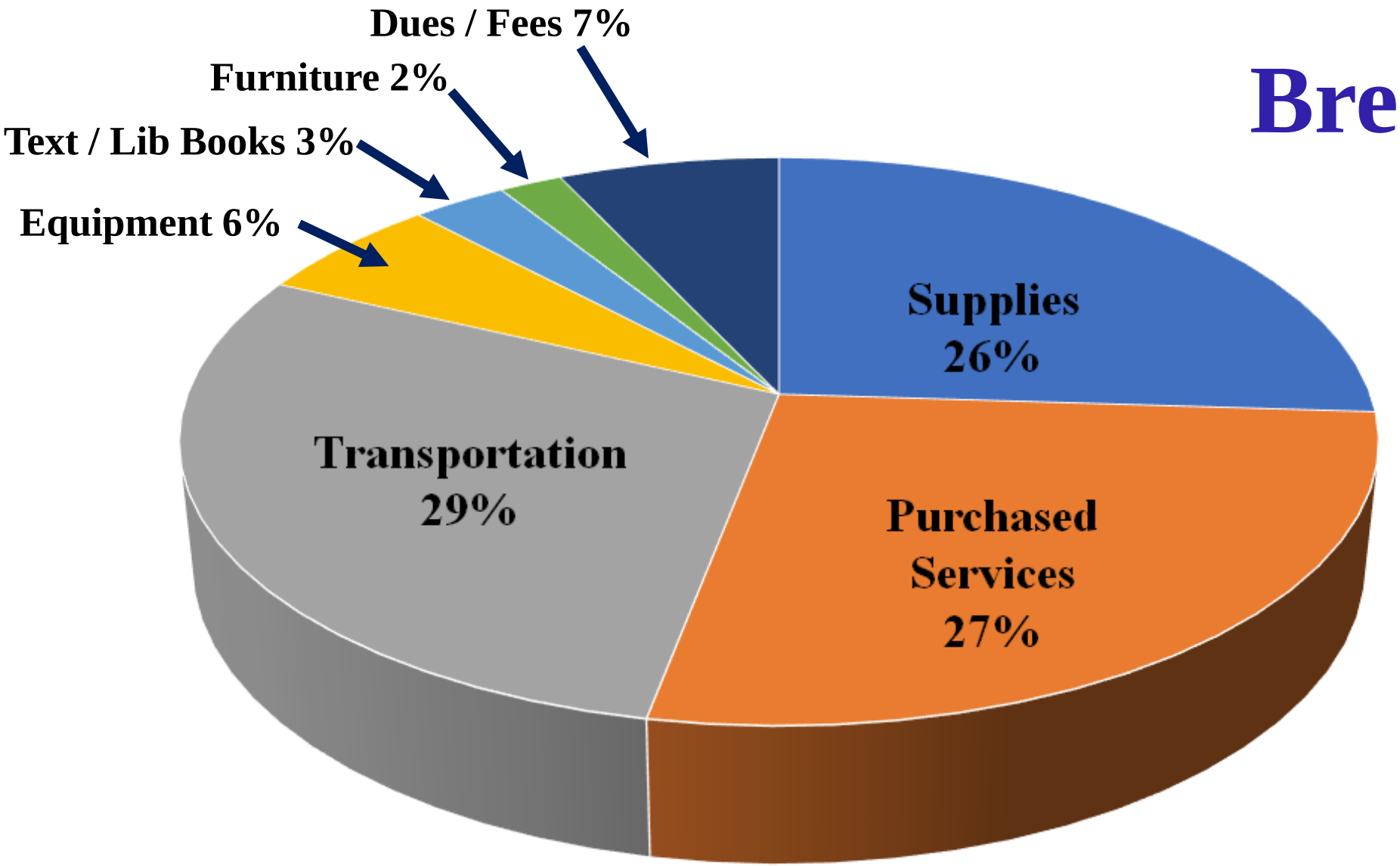
Year	Total Enroll	Grade 9	Grade 10	Grade 11	Grade 12
2019-20	481	105	128	121	127
2020-21	449	95	106	127	121
2021-22	424	96	95	106	127
2022-23	**419***	**95**	**102**	**104**	**118**



January 12, 2022

* Projections are based on enrollment as of 1.4.22

Budget Breakdown



January 12, 2022

Athletics

- 30 Programs
- 49 Teams
- Michaels Cup

  13-14, 14-15, 15-16, 18-19, 19-20, 20-21
- 2021 Sportsmanship Award



January 12, 2022

Measurements of Success

- SAT / AP Excellence
- Success After High School
- Strong Student Involvement
- Community Outreach
- 42 Clubs & Organizations
- Breadth of Programming
- Strong Enrollment & Retention



January 12, 2022

Measurements of Success

SAT		
Class	ERW	Math
2021	558	576
2020	580	580
2019	576	564

Advanced Placement			
Year	2019	2020	2021
Total AP Students	129	115	129
Number of Exams	231	208	218
AP Students with Scores 3+	112	100	105
% of Total AP Students with Scores 3+	87%	86%	83%

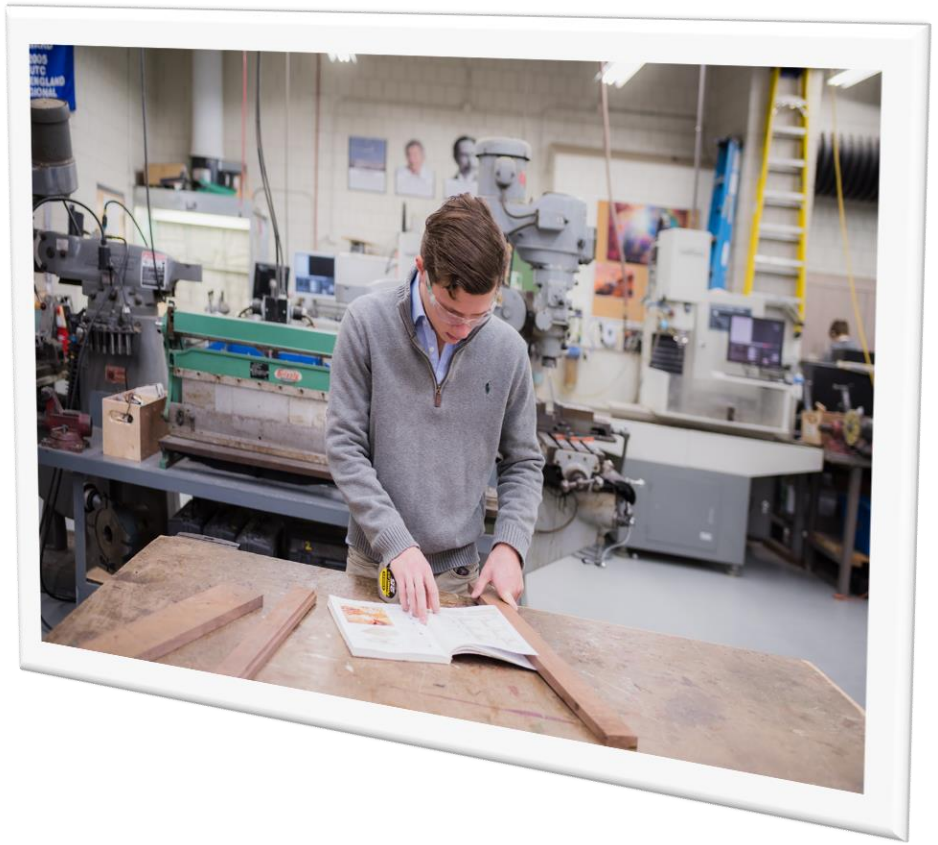
Additions and Improvement

Conceptual Physics

AP Computer Science Course

Wrestling

Field Hockey



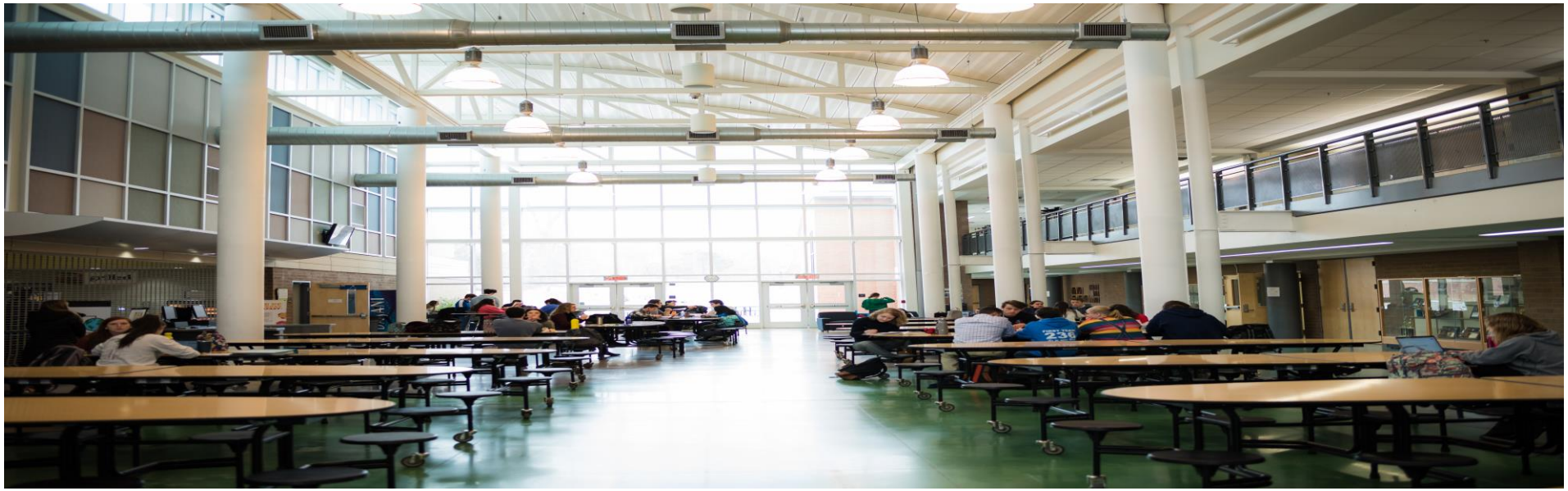
January 12, 2022

Budget Trends

Area	2019-20 Actuals*	2020-21 Actuals*	2021-22 Approved	2022-23 Proposed
Supplies	$169,706	$148,119	$191,528	$191,296
Purchased Services	$100,358	$105,292	$165,710	$163,067
Transportation / Travel Expenses	$94,351	$66,492	$185,724	$191,328
Equipment	$36,348	$25,695	$34,355	$29,450
Textbooks / Library Books	$13,113	$12,964	$20,620	$15,300
Furniture	$10,280	$11,973	$12,000	$10,000
Dues / Fees	$32,352	$21,733	$46,426	$48,010
TOTAL	**$456,508**	**$392,268**	**$656,363**	**$648,451**

* COVID Impact

Budget Total



2021-22
$656,363

2022-23
$648,451

- $7,912

January 12, 2022

Thank You



January 12, 2022

Lyme-Old Lyme Middle School

2022-23 Budget Proposal

January 12, 2022

Budget Goals

- Support/expand curricular goals in all subject areas
  - Continued implementation of NGSS
  - Continued implementation of IM Mathematics Program
- Maintain social/emotional curriculum and develop programming based on needs
- Maintain replacement cycles – furniture & Family Consumer Science
- Fulfill the goals of the District Strategic Plan

Enrollment

	Grade 6	Grade 7	Grade 8	Total
2019-20	88	88	95	271
2020-21	80	91	85	256
2021-22	82	97	92	271
2022-23	**89**	**82**	**97**	**268***

* Projections are based on enrollment as of 1.4.22





Measurements of Success

- SBAC & NGSS success (2018-19)
- Preparation & success in high school
- 27 Clubs, Organizations, & Athletics
- Comprehensive middle school experience

Comprehensive School Experience

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

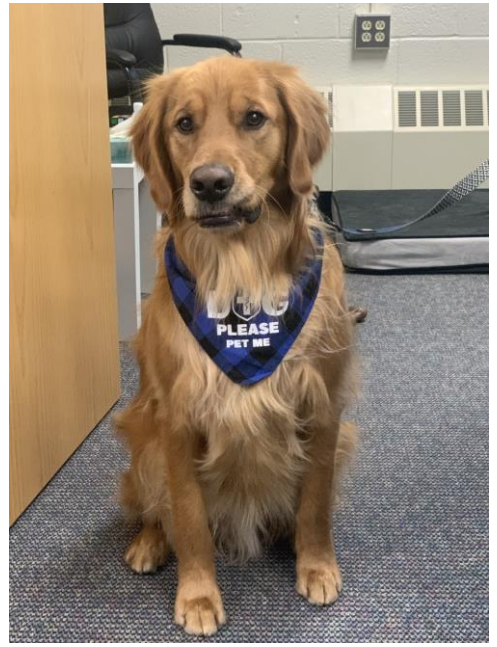
Advisory/Pursuits
R.O.A.R.S

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

- **Daily Activity Period**
- **“Pursuits” Advisory Program**
- **Therapy Animals**
- **Mentor Program**
- **Grade-specific Field Trips**











January 12, 2022

Extra-Curriculars

- Fall: Soccer, Cross Country, Girl's Volleyball (New)
- Winter: Basketball, Fencing
- Spring: Track, Softball, Baseball
- Musical with over 100 participants
- Flight Club, Math Counts, Upstanders Club
- CT History Day, Tennis Club, March Madness Basketball
- Winter Running Club, Robotics, Homework Club







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



January 12, 2022

20-21 Achievements

Invention Convention: 21 participants, three of whom advanced to the state meet.

History Day: 13 projects, nine of whom advanced from the regional to the state competition. Two projects advanced on the national level.

Eastern Regional Musical Festival: Four musicians were selected and completed at this prestigious event.

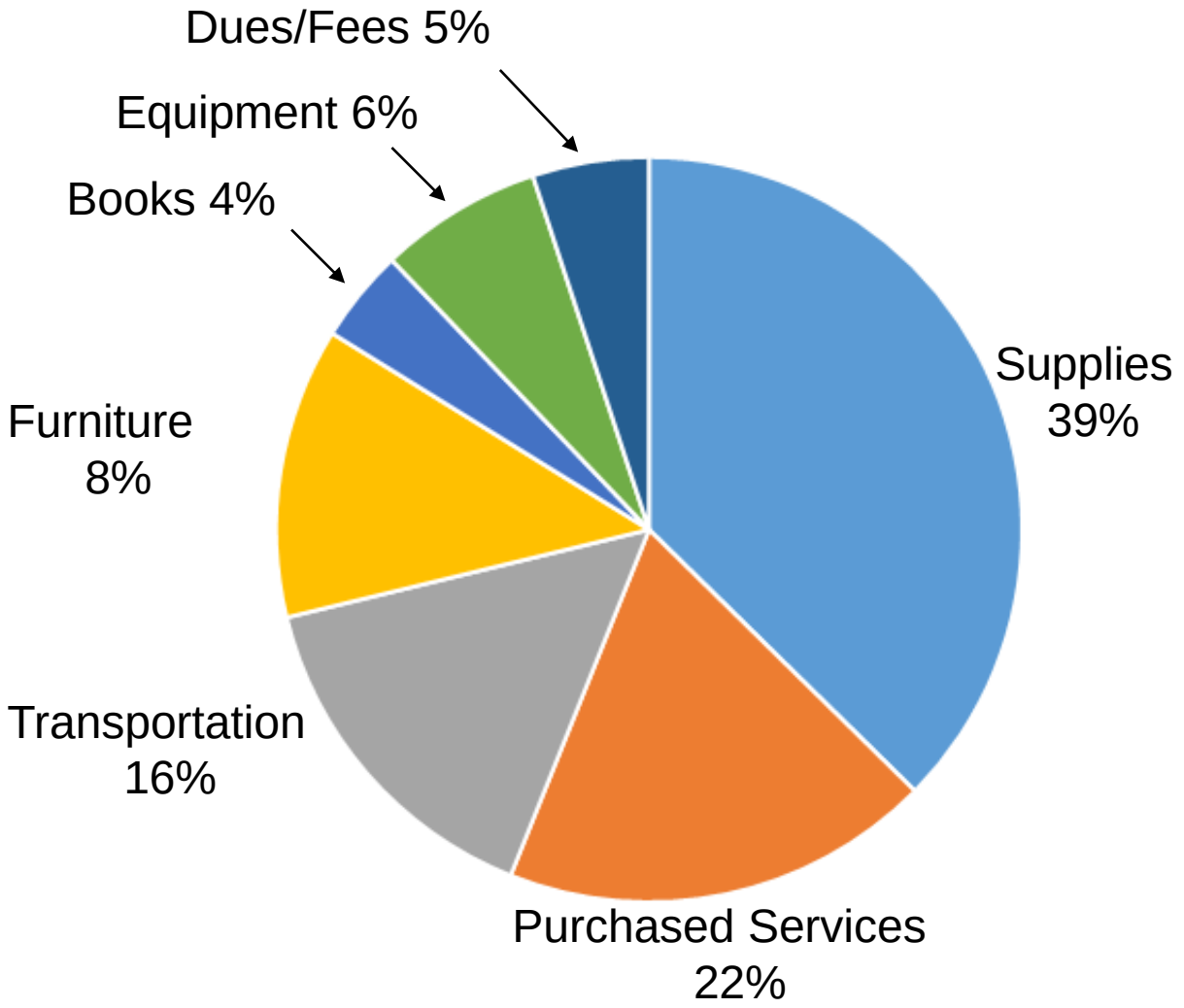
Math Counts: Competed in five virtual competitions with area schools earning 1st place at the end of competition season.



Budget Trends

Area	2019-20 Actuals*	2020-21 Actuals*	2021-22 Approved	2022-23 Proposed
Supplies	$62,877	$63,297	$72,949	$70,803
Purchased Services	$21,565	$17,235	$40,086	$40,184
Transportation / Travel Expenses	$15,774	$7,758	$28,640	$29,050
Equipment	$14,709	$24,825	$12,973	$11,360
Textbooks / Library Books	$5,733	$7,750	$7,900	$7,900
Furniture	$13,468	$13,662	$13,900	$14,750
Dues / Fees	$4,420	$6,142	$7,459	$9,299
TOTAL	$138,546	$140,669	$183,907	$183,346

Budget by Percentages





MIDDLE SCHOOL BUDGET COMPARISON

2021-22
$183,907

2022-23
$183,346

- $561









Thank you for your ongoing support!



January 12, 2022

Lyme Consolidated School
Mile Creek School

2022-23 Elementary Budget Proposal



January 12, 2022

Budget Goals

- Support curricular goals in all subject areas
- Maintain and expand social/emotional learning opportunities
- Maintain furniture replacement cycles
- Reinstitute Field Trips and Cultural Events
- Fulfill the goals of the District Strategic Plan



Measurements of Success

- SBAC/NGSS/Curriculum Bases Assessments/Aimsweb Plus
- Student Involvement – Student Senate, Invention Convention, Morning Broadcast, Play
- Strong Enrollment and Retention
- Community Outreach - Veterans Day, Holiday Giving, PJ Day, Food & Clothing Drives







"I Promise to Be Safe, Be Kind, and Do My Best"

- Second Step
- Mentoring
- Project Paws
- Community Outreach
- SRBI
- SAT
- GAT/E



Enrollment

	Current (OCT 1) 2021-2022		Projected 2022-2023	
	Lyme Consol.	Mile Creek	Lyme Consol.	Mile Creek
	Enrollment	Enrollment	Enrollment	Enrollment
K	30	54	32	50
Grade 1	32	43	31	55
Grade 2	37	55	33	45
Grade 3	32	39	41	56
Grade 4	30	56	34	39
Grade 5	36	48	32	57
Total	197	295	203	302
Net Change			+6	+7

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/ELA/ Math &Science(K-3) All Other Supplies (K-5)	**Total Per Classroom**
$1,500	$2,105	**$3,605**

CLASSROOM SUPPLIES BY SCHOOL

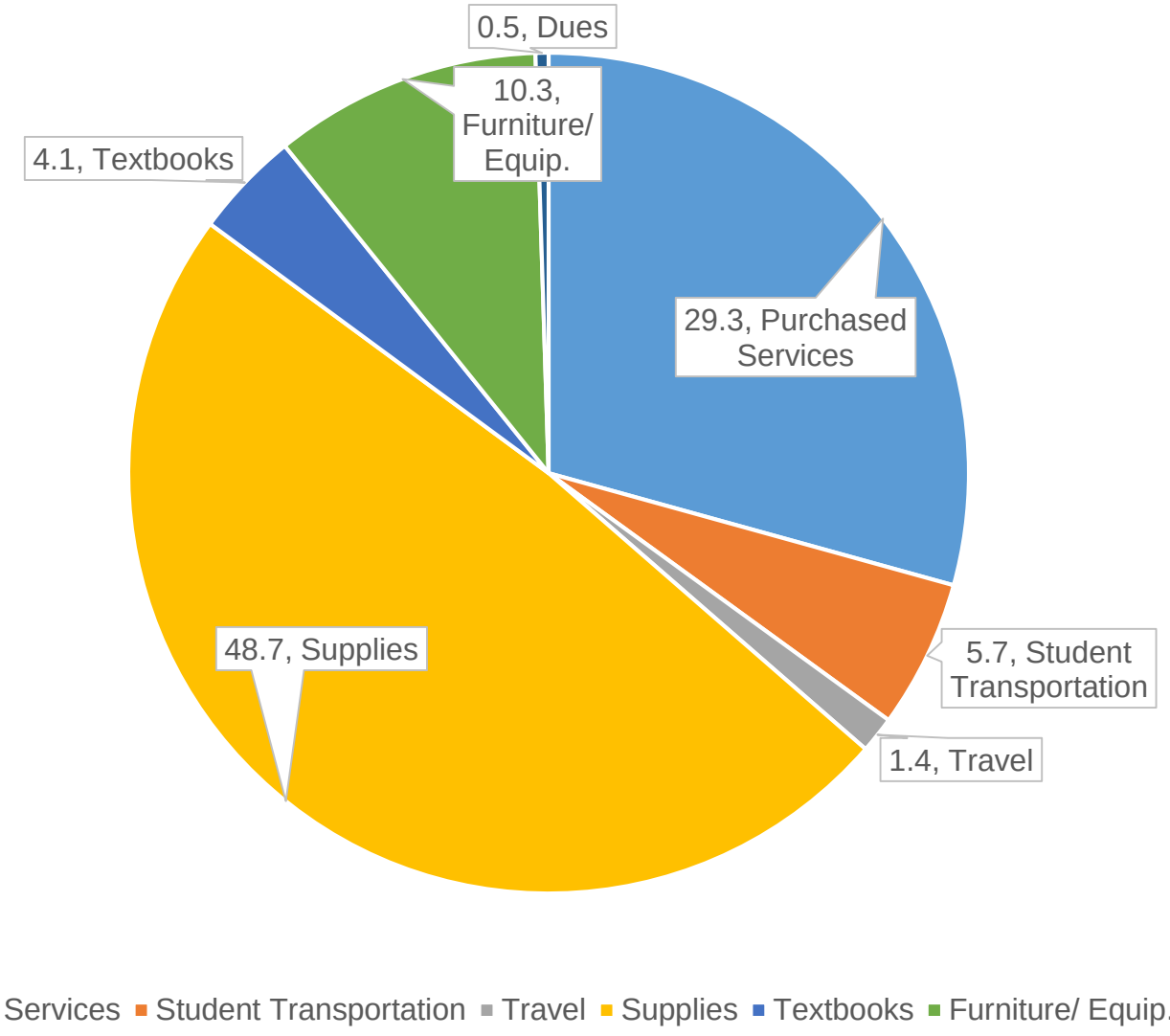
School	Gen Supplies Construction Paper & Copy Paper ($1,500 per classroom)	SS/Science/ELA/ Math Supplies ($2,105) per classroom)	Total Classroom Supplies ($3,580 per classroom)
Mile Creek (18)	$28,500 (19)	$ 37,890 (18)	**$66,390**
Lyme Consolidated (12)	$18,000	$25,260	**$43,260**
Total	$46,500	$63,150	**$109,650**

BUDGET COMPARISON BY AREA

Areas	Actual 2019-2020*	Actual 2020-2021*	Approved 2021-2022	Proposed 2022-2023
Purchased Services	$46,370	$53,809	$75,652	$86,194
Student Transportation	$4,137	$1,208	$19,358	$16,670
Travel (staff/office)	$3,746	$604	$4,350	$4,350
Supplies (classroom, unified arts and office)	$84,555	$107,444	$138,886	$142,898
Texts/Media/Periodical	$8,396	$9,192	$10,600	$12,200
Furniture, Equipment, Copier Leases	$26,621	$30,972	$51,264	$30,264
Dues	$1,032	$434	$1,437	$1,437
Total	$174,857	$203,663	$301,547	$294,013

*COVID Impact

ELEMENTARY BUDGET BY AREA



ELEMENTARY BUDGET COMPARISON

2021-2022	2022-2023	
$301,547	**$294,013**	**-$7,534**

January 12, 2022





Questions?



January 12, 2022





Center School
2022-23 Preschool and Pre-K Budget Proposal

January 12, 2022

Budget Goals

- Facilitate language and cognitive development through play
- Provide social/emotional learning opportunities
- Maintain furniture replacement cycles
- Utilize community resources to engage students and support their learning
- Fulfill the goals of the District Strategic Plan



Reaching Goals

- Connecticut Early Learning Development Standards guide thematic units of study
- Audubon and Florence Griswold visits, field trips to the Wee Fairy Village and Scotts Orchard, monthly visits to the Phoebe Griffin Noyes Library, and visits from Project Paws all of which provide enrichment and cultural learning opportunities
- Celebrations including Veterans Day, PJ Day, and Food Drives teach about our community



Center School Budget

Areas	Proposed 2022-2023
Purchased Services	--
Student Transportation	--
Travel (staff/office)	--
Supplies (classroom, unified arts and office)	$6525
Texts/Media/Periodical/Library Books	$300
Furniture, Equipment, Copier Leases	$1200
Dues	--
Total	$8025

Curriculum and Professional Development Proposed Budget 2022-2023

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



January 12, 2022

Curriculum Department Scope K-12

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

Program Initiatives and State Mandates

- Common Core Standards
- Curriculum renewal
- Professional 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 Cycle: 2022- 2023

Decreased Need	Continuing Need	Increased Need
• NGSS K-12 curricular resources • K-5 SRBI resources	• 6-8 IM Math implementation/Accelerated IM math • Inst. technology resources • Supplemental programming: Audubon, SAT Prep. • State mandate: HS graduation requirements in Health/Wellness • K-5/6-8 Writing • Elem. Curricular Resources (new grade level classrooms)	• K-8 ELA Curricular Audit/Renewal • 6-8 Social Studies resource/curricular review • New HS courses: Black and Latino Studies; Possible K-12 Health Curriculum updates • 6-8 SRBI resources • MS Innovation Lab

Professional Development : 2022- 2023

Decreased Need	Continuing Need	Increased Need
• Fundations/Bridges intervention training • NGSS 6-12 integration training • K-5 NGSS orientation • TEAM Stipends and state training	• 6-8 IM Math professional development • Technology applications/resources • Teacher SAT orientation/training • Teacher leadership and innovation in all grade levels/departments • New teacher orientation • Opening day(s)/ PD programming (Ed Camp)	• K-8 Reading/ELA (anticipated) • K-8 Writing professional development • K-12 Health/Wellness • HS African American/Latino Studies • Anticipated new teacher evaluation system or changes

Curriculum and Professional Development Budget Detail (22-23)

Line Item	19-20 Actuals*	20-21 Actuals*	21-22 Adopted	22-23 Proposed	Variance
School Software	$69,397	$73,807	$58,140	$65,390	$7,250
Curr. Purchased Services	$12,665	$4,882	$13,700	$7,400	($6,300)
Travel	$1,839	$190	$5,250	$4,700	($550)
Curricular Supplies	$9,854	$10,548	$15,200	$12,000	($3,200)
Career Incentive	$3,145	$365	$5,000	$5,000	$0
Equipment	$686	$488	$500	$500	$500
Dues/Fees	$7,723	$8,068	$7,000	$0	($7,000)
PD Purchased Services	$12,046	$3,775	$15,325	$8,150	($7,175)
PD Supplies	$4,320	$8,978	$3,750	$5,750	$2,000
TOTAL:	**$121,675**	**$111,101**	**$123,865**	**$108, 890**	**($14,475)**

*COVID Impact

Next week…

Central Services Budget Presentations

January 19

6:30 p.m.

BOE meeting room- Center School