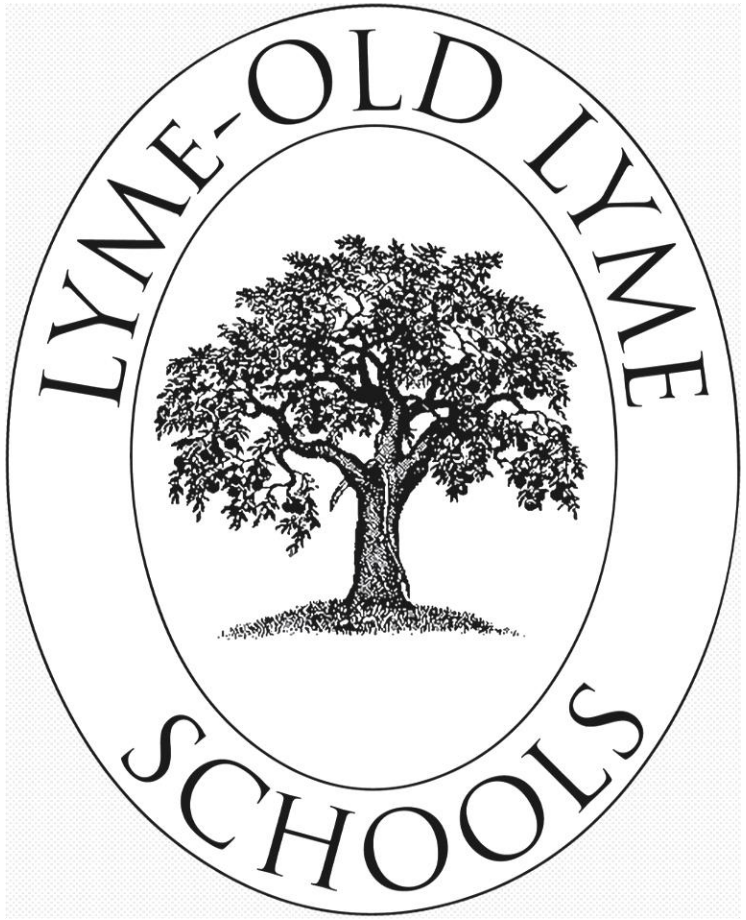


2024-2025 Budget Proposal

LYME-OLD LYME SCHOOLS

A private school experience in a public school setting

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 1*~~
~~Administration prepares budget proposals~~	~~*October-January*~~
School Based Budget Presentations	*January 10 (tonight)*
Central Services Budget Presentations	*January 17 (next Wed.)*
Board Discussion/Deliberation/Direction	**January 24* *(Only if needed)*
Public Budget Forum With Possible Budget Adoption	*February 7 (Feb. BOE meeting)*
District Budget Hearing	*April 1*
District Budget Meeting	*May 6*
Budget Referendum	*May 7*

What is a budget?

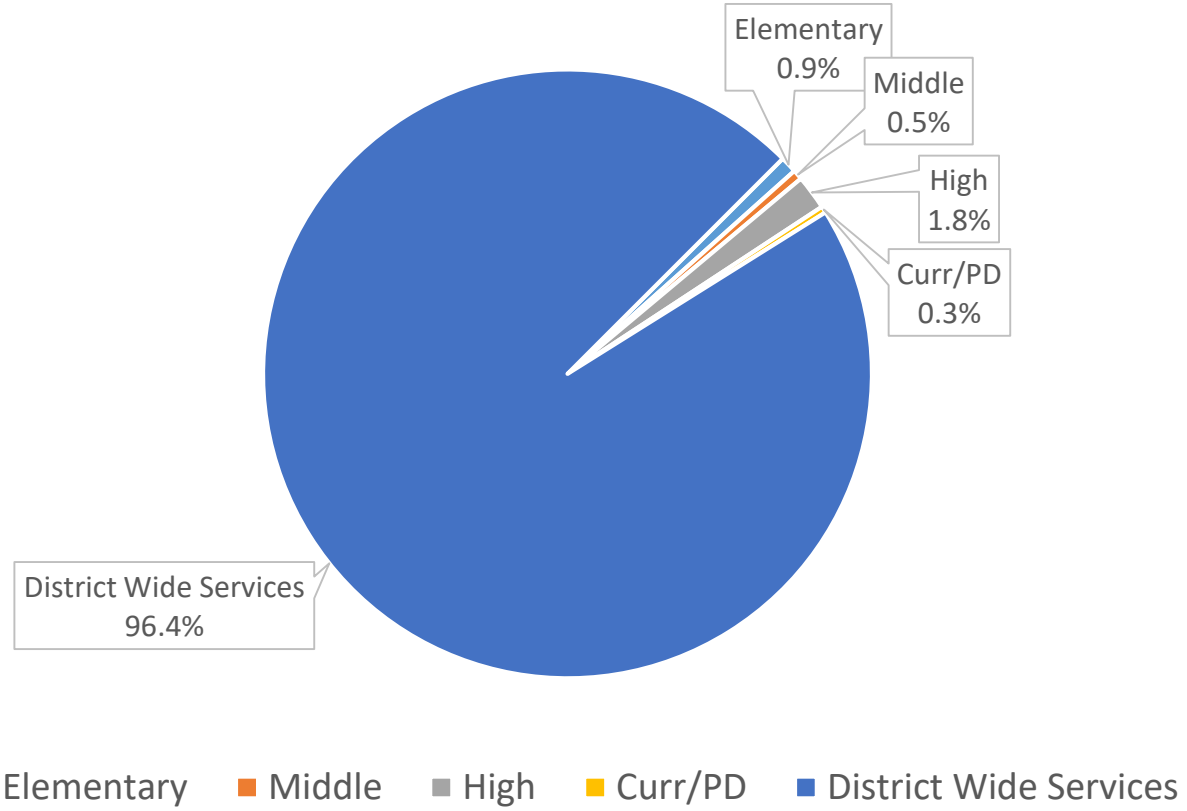
- **Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board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

2024-25 Budget Proposal



January 10, 2024

The Task of Building a Budget

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

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

What new horizons are we exploring?

How will this budget fulfill the school's vision and the district's strategic plan?

January 10, 2024

Fulfilling the Strategic Plan

Curriculum
- Executive Functioning
- Diverse Programming
- Rigor
- Continuous Improvement

Human Resources
- Recruit / Retain Great Educators

Community
- Expand Partnerships and Opportunities

Facilities
- Furniture & Fixtures

Measurement of Success
- Achievement
- Enrollment
- Staff Retention

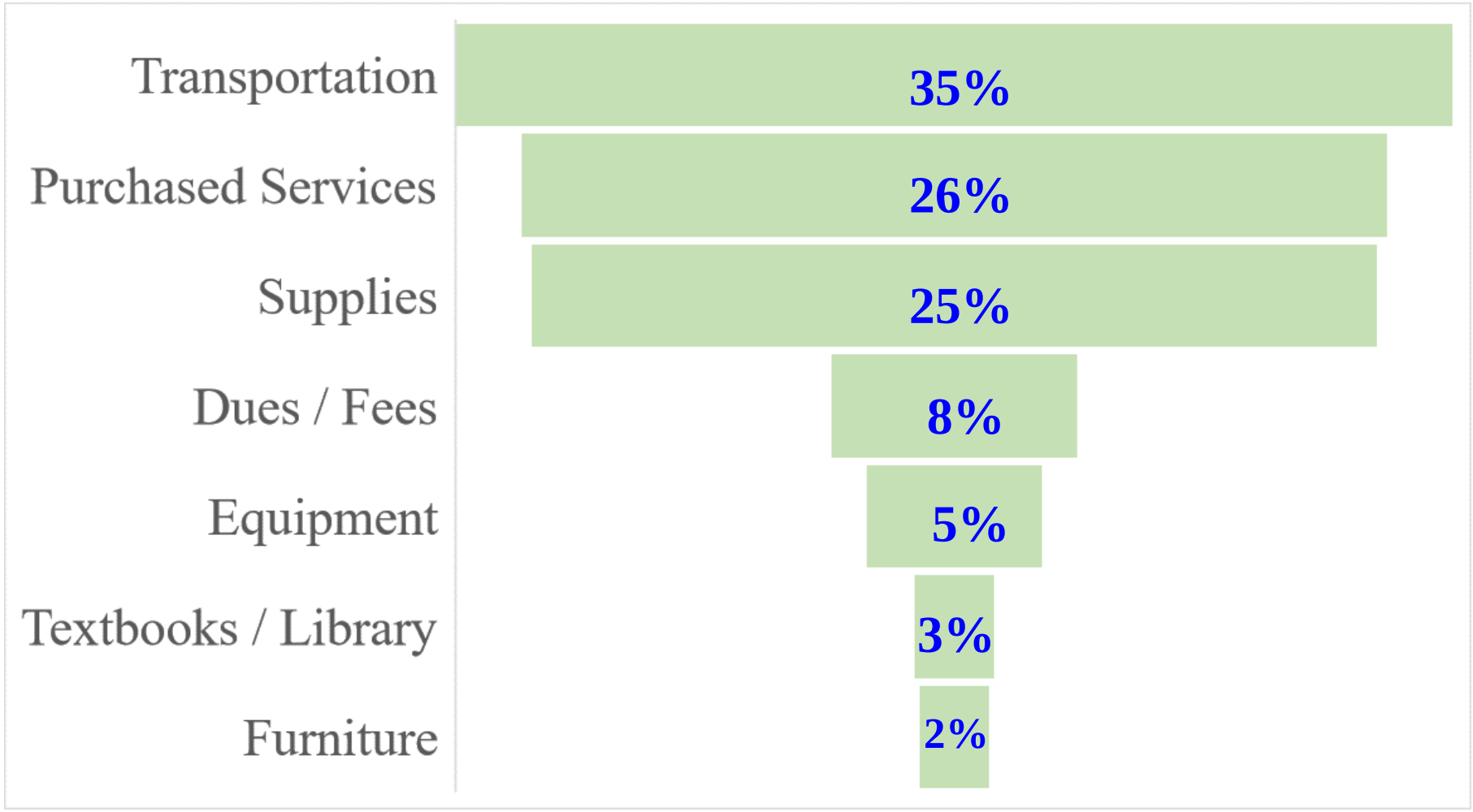
Budget Composition

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



January 10, 2024

Budget Breakdown



January 10, 2024

Enrollment

Year	Total Enroll	Grade 9	Grade 10	Grade 11	Grade 12
2021-22	424	96	95	106	127
2022-23	408	91	97	105	115
2023-24	397	94	92	98	113
2024-25*	**370**	**87**	**94**	**91**	**98**



January 10, 2024

* Projections are based on existing enrollment as of 10.1.23

Measurements of Success

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



Athletics

- 29 Programs
- 49 Teams
- 68% Student Participation
- Michaels Cup Achievement **2014-2023**
- 2022 CIAC Sportsmanship Award
- 2022 National Unified Honor Roll
- 2022 Unified Champion School



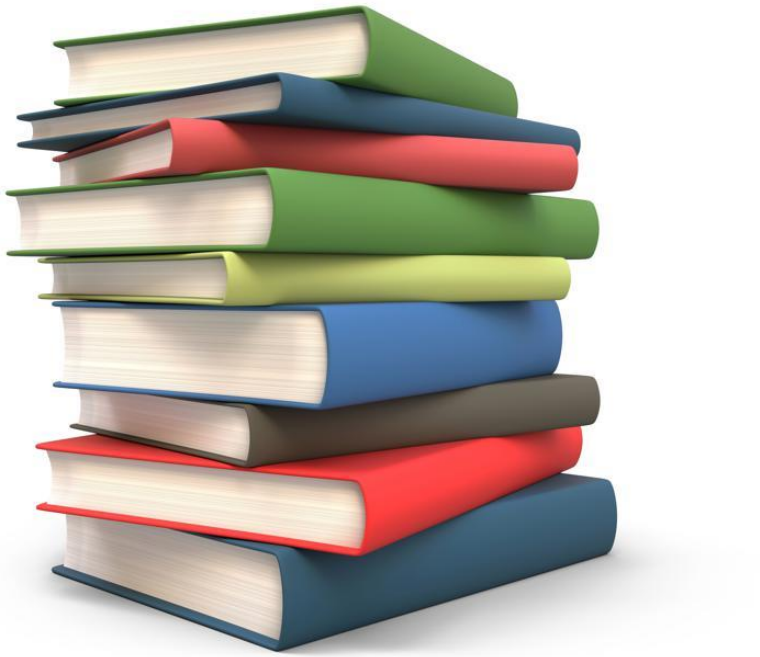
Additions and Improvements

Regional Online Learning Platform

Updated Textbooks

Field Nets

Classroom Furniture



January 10, 2024

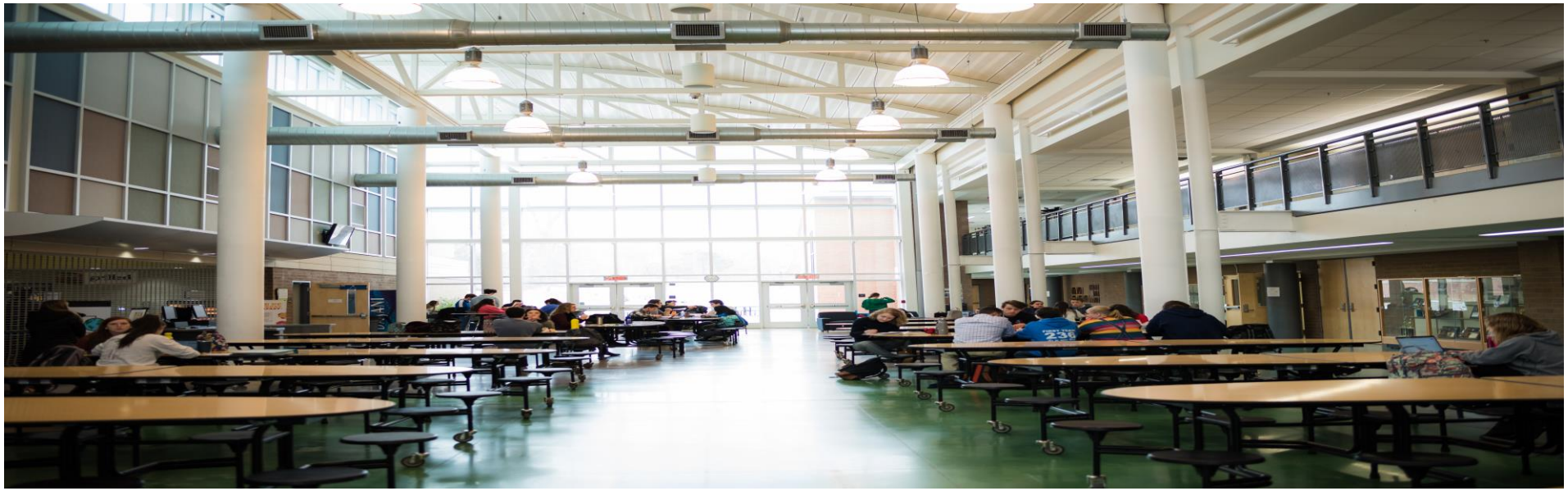
Budget Trends

Area	2021-22 Actuals*	2022-23 Actuals	2023-24 Approved	2024-25 Proposed
Supplies	$167,821	$183,774	$204,529	$183,041
Purchased Services	$115,299	$131,814	$166,185	$187,584
Transportation / Travel Expenses	$138,739	$188,745	$194,899	$215,971
Equipment	$39,995	$30,866	$23,205	$38,100
Textbooks / Library Books	$16,771	$12,409	$43,005	$17,500
Furniture	$12,138	$10,187	$10,000	$15,415
Dues / Fees	$37,408	$40,953	$45,920	$53,393
TOTAL	**$528,171**	**$598,748**	**$687,743**	**$711,004**

January 10, 2024

*** COVID Impact**

Budget Total



2023-24		2024-25		
$687,743	▶	**$711,004**	▶	**$23,261**

January 10, 2024

Thank You



January 10, 2024

Lyme-Old Lyme Middle School





2024-25 Budget Proposal

January 10, 2024

Budget Goals

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



January 10, 2024

Enrollment

	Grade 6	Grade 7	Grade 8	Total
2021-22	82	97	92	271
2022-23	89	82	97	268
2023-24	93	92	87	272
2024-25	79	93	92	264*

* Projections are based on existing enrollment as of 10.1.23





Measurements of Success

- SBAC & NGSS achievement
- Preparation for & performance in high school
- 28 clubs, organizations, & athletics
- Comprehensive middle school experience

Comprehensive School Experience

Programming and opportunities to meet the needs of all students

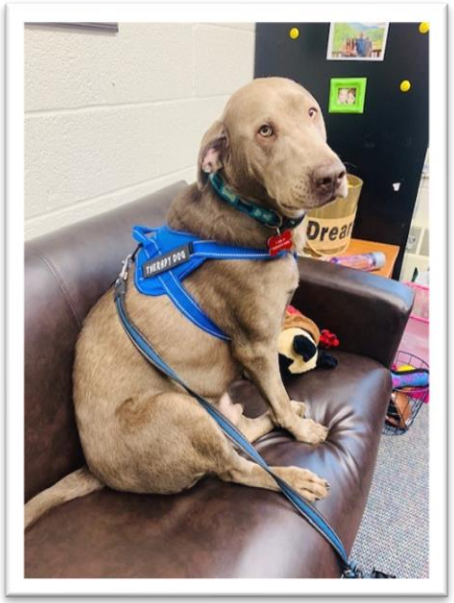
- Core academic program including World Language
- Band, Chorus, or IMPACT
- Unified Arts including Family & Consumer Science, Technology Education, Art, Physical & Health Education
- SRBI – GAT/E – Special Education



January 10, 2024

Student Social/Emotional Needs

- Daily activity period
- Pursuits
- Therapy animals
- Mentor program
- Grade-specific field trips
- Developmental Guidance











January 10, 2024

Extra-Curricular Offerings

- Fall: Soccer, Cross Country, Girl's Volleyball
- Winter: Basketball, Fencing
- Spring: Track, Softball, Baseball
- Musical with over 90 participants
- Math Counts, Upstanders Club, National History Day, Tennis Club, Floor Hockey Club, Winter Running Club, Robotics, Homework Club







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

January 10, 2024

22-23 Achievements

Invention Convention

- 20 participants, three of whom advanced to the state competition

History Day

- 44 projects went to the regional competition, 15 of which advanced to the state competition; one project advanced to the national competition

Eastern Regional Musical Festival

- 11 musicians (nine vocalists and two instrumentalists) qualified to perform at this prestigious event

Math Counts

- Competed in three competitions, earning 1st place in each. Additionally, 8 students moved on to the Eastern Regional Competition held at UCONN

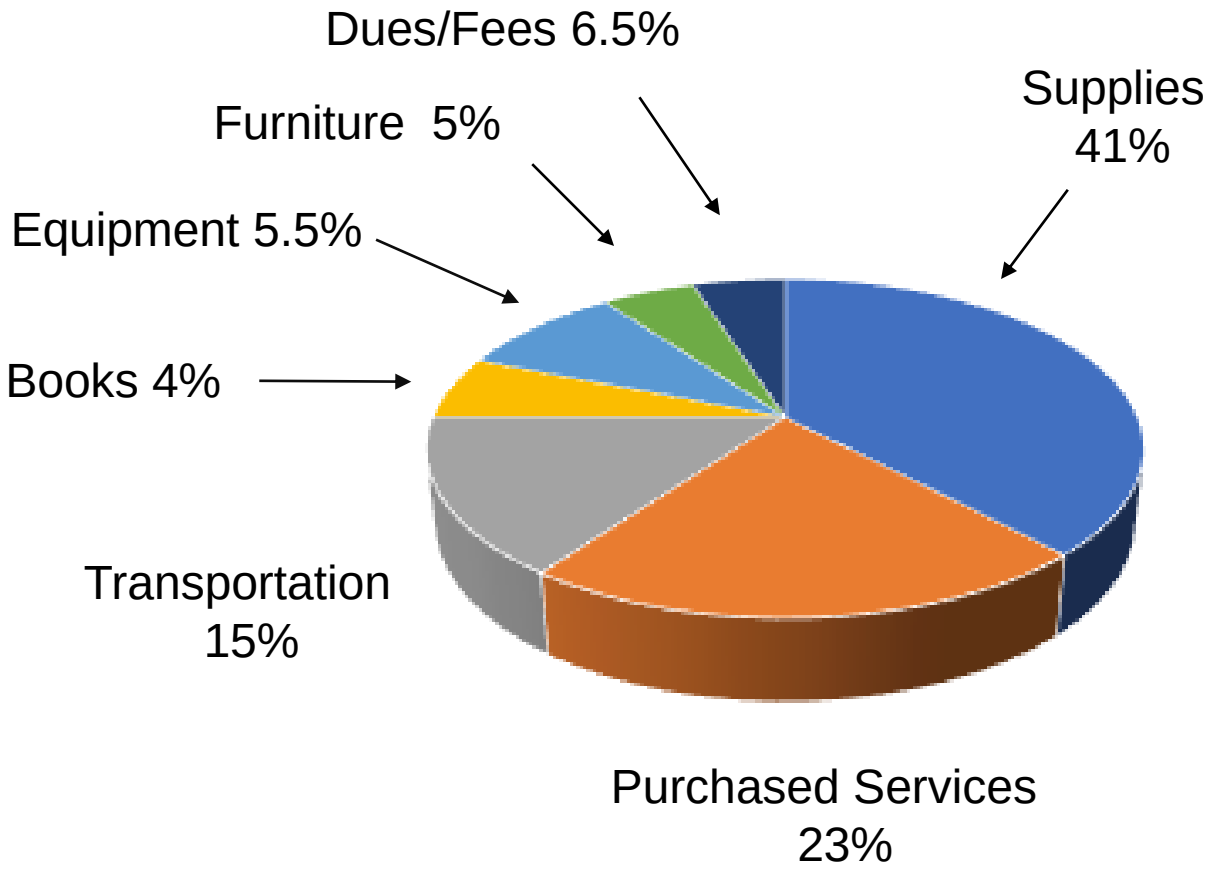
Additions and Improvements

- Curricular materials to support the development of academic vocabulary and grammar
- Engaging problem-solving instructional resource that supports critical thinking, collaboration, and teamwork
- Continued participation in National History Day, as a guaranteed research project for all 7th & 8th graders



January 10, 2024

Budget Percentages





Budget Trends

Area	2021-22 Actuals*	2022-23 Actuals	2023-24 Approved	2024-25 Proposed
Supplies	$60,940	$69,677	$76,173	$78,265
Purchased Services	$24,900	$41,865	$42,459	$44,489
Transportation / Travel Expenses	$21,001	$28,486	$28,650	$27,500
Equipment	$13,845	$11,677	$11,337	$10,630
Textbooks / Library Books	$7,595	$7,763	$16,900	$6,500
Furniture	$13,867	$16,622	$10,350	$10,150
Dues / Fees	$8,141	$7,728	$10,291	$12,684
TOTAL	$150,289	$183,818	$196,240	$190,218

*COVID Impact

MIDDLE SCHOOL BUDGET COMPARISON

2023-24
$196,894

2024-25
$190,218

-$6,022







Thank you for your ongoing support!



January 10, 2024

Lyme Consolidated School
Mile Creek School

2024-25 Elementary Budget Proposal



January 10, 2024

Budget Goals

- Support curricular goals in all subject areas
- Maintain and expand social/emotional learning opportunities
- Maintain furniture replacement cycles
- Support field trips and cultural events
- Fulfill the goals of the District Strategic Plan



Measurements of Success

- SBAC/NGSS/Curriculum Based Assessments/aimswebPlus/iReady
- Student Involvement – Student Senate/Student Leaders, Invention Convention, 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
- Clubs
- Executive Functions
- Purposeful Play
- Mentoring
- Project Paws
- Community Outreach
- Intervention/SRBI
- Student Assistance Team
- GAT/E



January 10, 2024

Enrollment

	Current 2023-2024		Projected 2024-2025	
	Lyme Consol.	Mile Creek	Lyme Consol.	Mile Creek
	Enrollment	Enrollment	Enrollment	Enrollment
K	32	56	30	61
Grade 1	38	51	32	56
Grade 2	38	60	38	51
Grade 3	35	42	38	60
Grade 4	39	58	35	42
Grade 5	33	46	39	58
Total	215	313	212	328
Net Change			-3	+15

* Projections are based on existing enrollment as of 10.1.2023

Additions and Improvements

- Field trips, cultural arts opportunities
- Cost of supplies
- Furniture Replacement Cycle
- Furnishing new Mile Creek classrooms
- Supplies for Extracurricular Activities and New Clubs



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 & All Other Supplies (K-5) Science(K-5)	**Total** **Per Classroom**
$1,700	$2,120	**$3,820**

CLASSROOM SUPPLIES BY SCHOOL

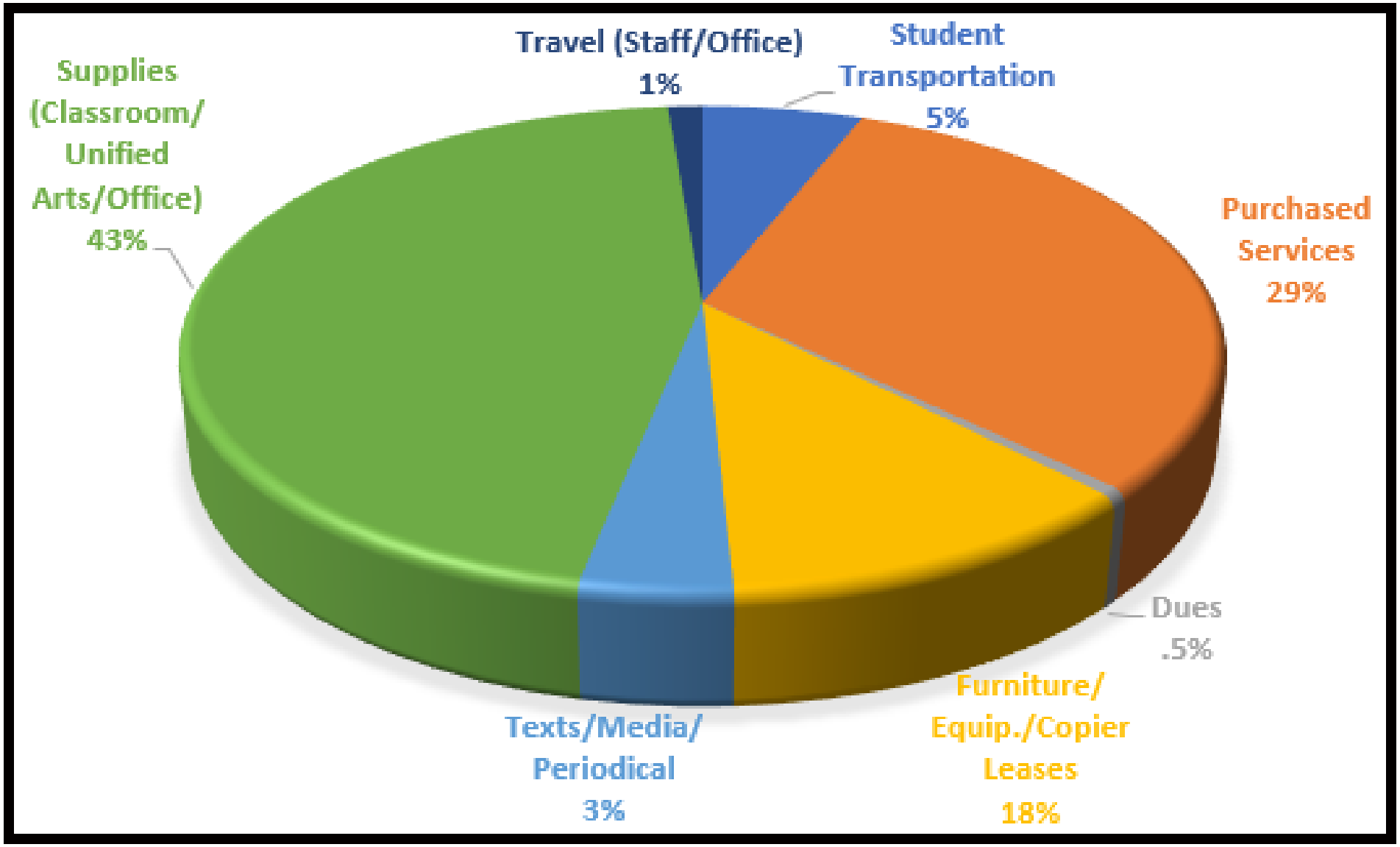
School	Gen Supplies Construction Paper & Copy Paper ($1,700 per classroom)	SS/Science/ELA/ Math Supplies ($2,120 per classroom)	Total Classroom Supplies ($3,820 per classroom)
Mile Creek (20)	$34,000 (20)	$40,280 (19)	**$74,280**
Lyme Consolidated (12)	$20,400 (12)	$25,440 (12)	**$45,840**
Total	$54,400	$65,720	**$120,120**

BUDGET TRENDS

Areas	Actual 2021-2022*	Actual 2022-2023	Approved 2023-2024	Proposed 2024-2025
Purchased Services	$68,224	$51,513	$103,752	$110,112
Student Transportation	$7,836	$10,733	$20,032	$19,952
Travel (staff/office)	$1,514	$1,213	$4,350	$3,600
Supplies (classroom, unified arts and office)	$120,998	$126,814	$150,645	$163,427
Texts/Media/Periodical	$9,776	$11,164	$13,390	$13,390
Furniture, Equipment, Copier Leases	$43,830	$43,216	$37,844	$71,104
Dues	$488	$733	$1,437	$2,913
Total	$252,666	$247,461	$331,452	$384,498

*COVID Impact

ELEMENTARY BUDGET BY AREA



ELEMENTARY BUDGET COMPARISON

2023-2024

$331,452

2024-2025

$384,498

+ $53,046

January 10, 2024



Questions?

January 10, 2024



Center School

2024-25 Preschool and PreK Budget Proposal

January 10, 2024

Budget Goals

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



January 10, 2024

Programming

- Connecticut Early Learning Development Standards guide thematic units of study
- Audubon and Florence Griswold visits, a field trip to the Wee Fairy Village, and monthly visits to the Phoebe Griffin Noyes Library provide enrichment and cultural learning opportunities
- Celebrations including Veterans Day, PJ Day, and food and clothing drives teach about our community



Enrollment

	Preschool	PreK	Total
2021-22	22	73	95
2022-23	17	74	91
2023-2024	18	81	99
2024-2025*	20*	75*	95*

*Projected by NESDEC/Prowda



Budget Trends

Areas	Actual 2022-2023	Approved 2023-2024	Proposed 24-25
Purchased Services	$900	$900	$1,000
Student Transportation	--	--	--
Travel (staff/office)	--	--	--
Supplies (classroom, Unified Arts, and office)	$5,871	$7,005	$7,820
Texts/Media/Periodical/Library Books	$226	$230	$230
Furniture, Equipment, Copier Leases	$1,329	$1,650	$1,200
Dues	--	--	$110
Total	$8,326	$9,785	$10,360

Center School Budget Comparison

2023-2024

$9,785

2024-2025

$10,360

+ $575

January 10, 2024

Thank you for your continued support!



January 10, 2024

Curriculum and Professional Development Proposed Budget 2024-2025

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

January 10, 2024

Curriculum Department Scope K-12

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

Program Initiatives and State Mandates

- State/National Standards
- Curriculum renewal
- Professional development
- In-service - new initiatives
- Teacher evaluation/calibration
- K-5 alignment/K-12 articulation
- NGSS implementation/resources
- State/Local assessments
- SAT preparation (9-12)
- Canvas/Google Classroom

- TEAM (new teacher induction)
- Federal grants (Title I, II, III, IV)
- Career incentive grants
- Home schooling*
- Student Success Plans*
- NEASC*
- Technology/integration*
- GAT/E*
- SRBI/ML/intervention*

**Shared Program Responsibilities*

Budget Drivers : 2024-2025

Drivers: Curriculum	Drivers: PD	Drivers: Supplies
Five-year curriculum cycle aligned to departments/courses: Resources/materials/Supplies: - Books, kits, consumables (new classrooms/units) Purchase services: - Consultants (SAT Prep., CREC Science, Fundations/Bridges training, LEARN) Career Incentive Grant: - Varies based on applications year to year **Technology software/digital resources (K-12):** - Assessments, curr. supplements, etc.	**Five-year curriculum cycle aligned to departments/courses:** - PD monies tied to cycle to promote greater equity for large-scale opportunities like national conferences - Administrator professional development (travel) - Purchased services – Outside presenters/professional learning assignments **State Mandates/Initiatives:** - Purposeful Play - New Social Studies Standards - Financial Literacy - New Teacher Evaluation	**Major district events/Initiatives:** - Convocation - New Staff Orientation - Professional development supplies * New classroom/course materials **State Mandates/Initiatives:** - Purposeful Play materials - New Social Studies Standards - Financial Literacy - New Teacher Evaluation

Curriculum and Professional Development Budget Trends

Line Item	21-22 Actuals*	22-23 Actuals	23-24 Approved	24-25 Proposed
School Software	$46,027	$65,390	$82,920	$86,500
Curr. Purchased Services	$4,049	$7,400	$3,200	$4,000
Travel	$3,109	$4,700	$2,500	$5,700
Curricular Supplies	$9,550	$12,000	$18,050	$2,100
Career Incentive	$1,455	$5,000	$5,000	$5,000
Equipment	$488	$500	$500	$500
PD Purchased Services	$4,754	$8,150	$11,075	$11,325
PD Supplies	$5,092	$5,750	$6,500	$5,000
TOTAL:	**$74,525**	**$109, 890**	**$130,745**	**$120,150**

January 10, 2024 ***COVID Impact**

Next Week…

Central Services Budget Presentations

January 17, 2024

6:30 p.m.

BOE Meeting Room- Center School