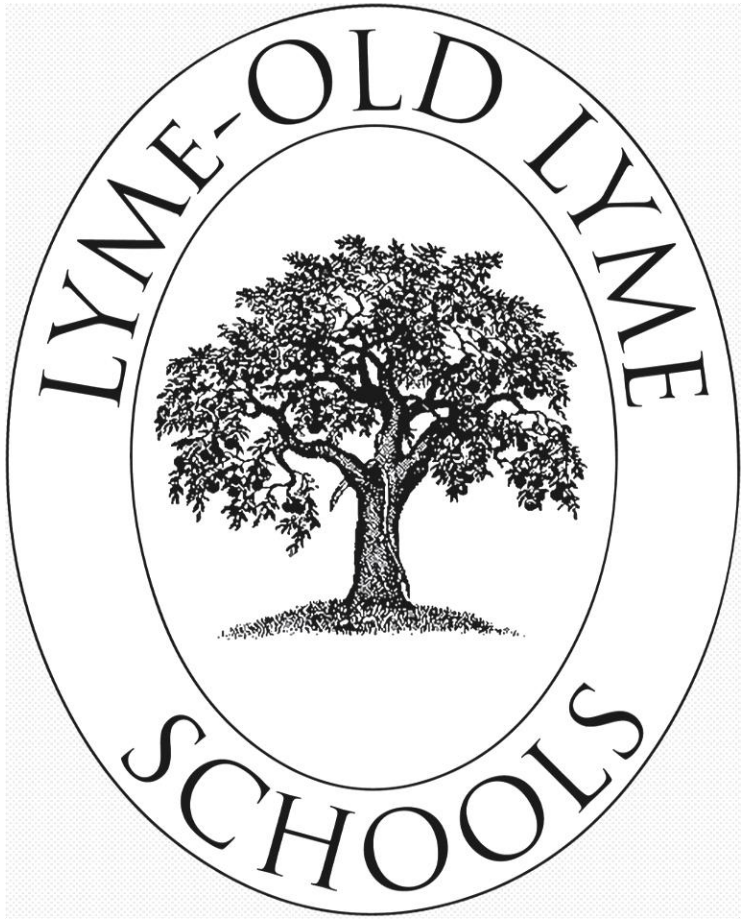


2025-2026 Budget Proposal

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 6*~~
~~Administration prepares budget proposals~~	~~*October-January*~~
School Based Budget Presentations	*January 15 (tonight)*
Central Services Budget Presentations	*January 22 (next Wed.)*
Board Discussion/Deliberation/Direction	**January 29* *(Only if needed)*
Public Budget Forum With Possible Budget Adoption	*February 5 (Feb. BOE meeting)*
District Budget Hearing	*April 7*
District Budget Meeting	*May 5*
Budget Referendum	*May 6*

What is a budget?

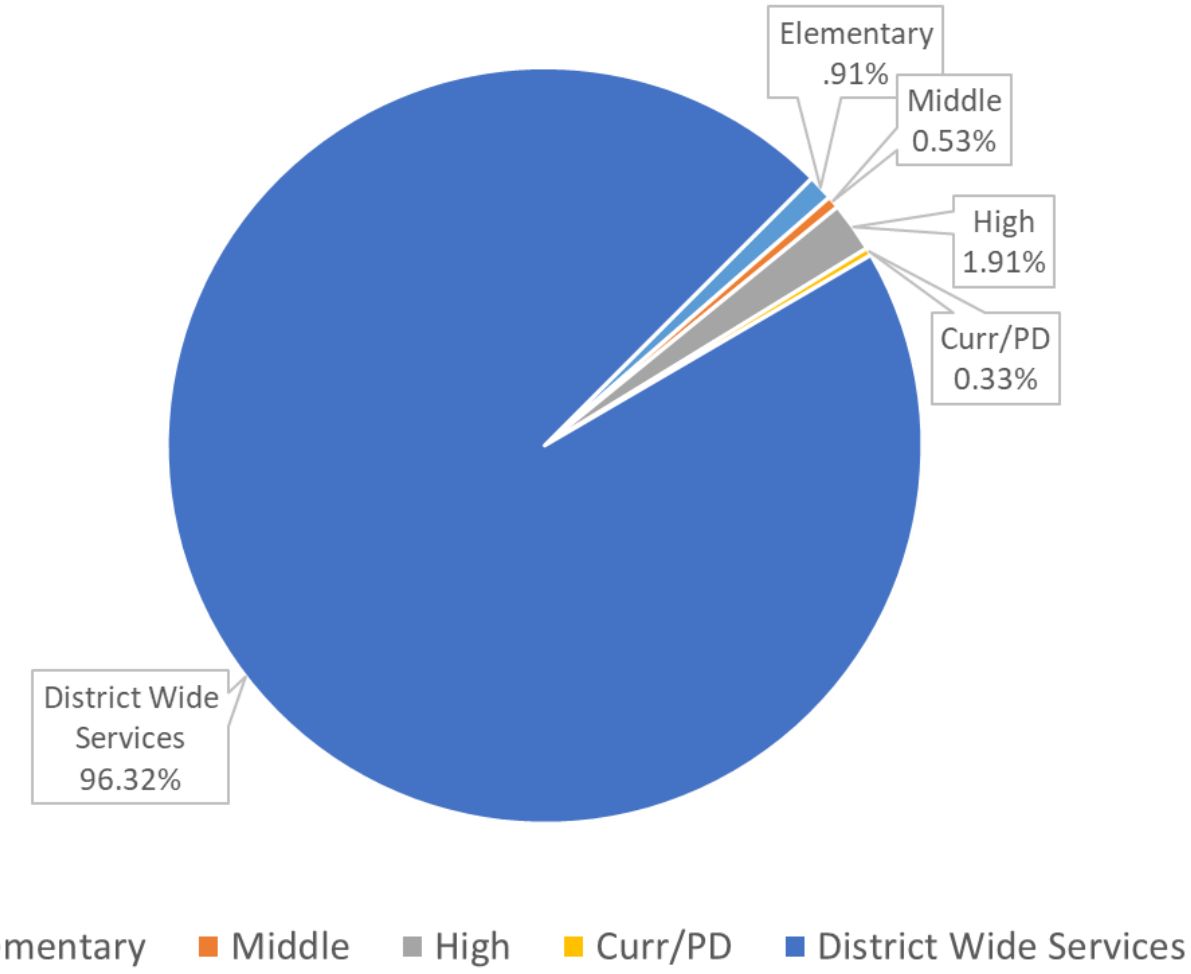
- **Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board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

2025-26 Budget Proposal



January 15, 2025

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 align with the district's strategic plan?



January 15, 2025

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

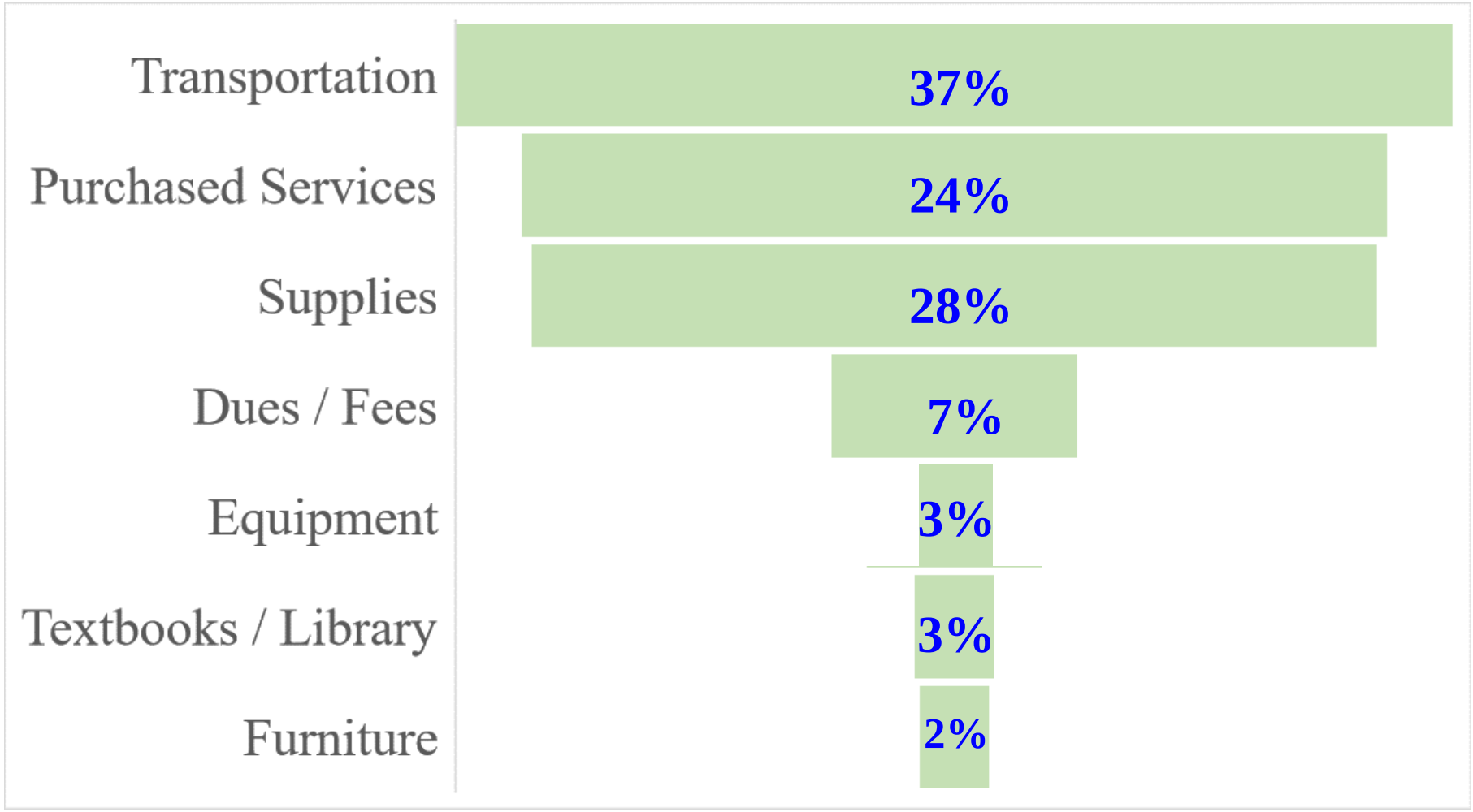
Budget Composition

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



January 15, 2025

Budget Breakdown



Enrollment

Year	Total Enroll	Grade 9	Grade 10	Grade 11	Grade 12
2022-23	408	91	97	105	115
2023-24	397	94	92	98	113
2024-25	370	87	94	91	98
2025-26*	**358**	**93**	**86**	**88**	**91**



January 15, 2025

* Projections are based on existing enrollment as of 10.1.24

Measurements of Success

- SAT / AP / NGSS Excellence
- Seal of Bi-Literacy
- High Student Involvement
- Community Outreach
- 42 Clubs & Organizations
- Multiple Performing Arts Awards
- Best Art Department / Shoreline Arts Alliance
- Mock Trial State Championship
- Breadth of Programming
- Strong Enrollment / Teacher Retention



Athletics

29 Programs

68% Student Participation



State Championships

Boys Crew
Girls Crew
Girls Track
Boys Basketball
Girls Tennis
Wrestling
Cross Country

Honors

All-State 43
All-Conference 77
Scholar Athletes 59
Coaches of the Year 2
Michaels Cup
Unified Michaels Cup
CIAC Sportsmanship Award

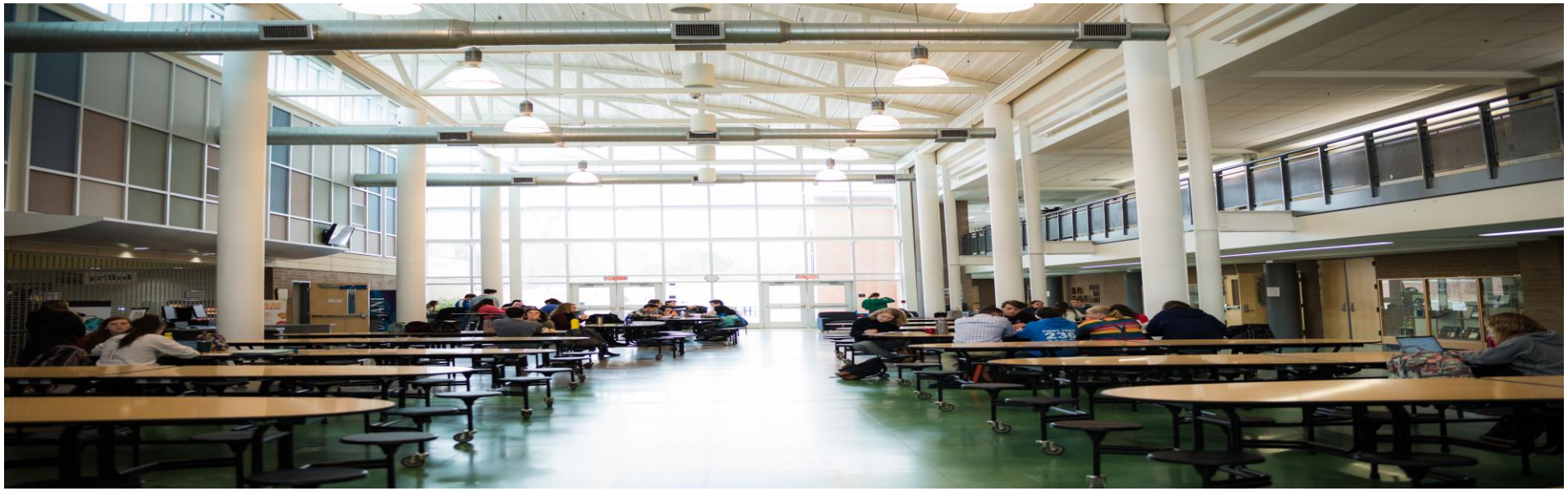
January 15, 2025

Budget Trends

Area	2022-23 Actuals	2023-24 Actuals	2024-25 Approved	2025-26 Proposed
Supplies	$183,774	$178,494	$183,041	**$180,591**
Purchased Services	$131,814	$140,828	$187,584	**$179,815**
Transportation / Travel Expenses	$188,745	$212,951	$215,971	**$278,532**
Equipment	$30,866	$37,480	$38,100	**$24,690**
Textbooks / Library Books	$12,409	$36,583	$17,500	**$20,250**
Furniture	$10,187	$9,998	$15,415	**$17,200**
Dues / Fees	$40,953	$50,278	$53,393	**$58,514**
TOTAL	**$598,748**	**$666,612**	**$711,004**	**$759,592**

January 15, 2025

Budget Total



2024-25
$711,000

2025-26
$759,592

$48,588

January 15, 2025

Thank You



January 15, 2025

Lyme-Old Lyme Middle School



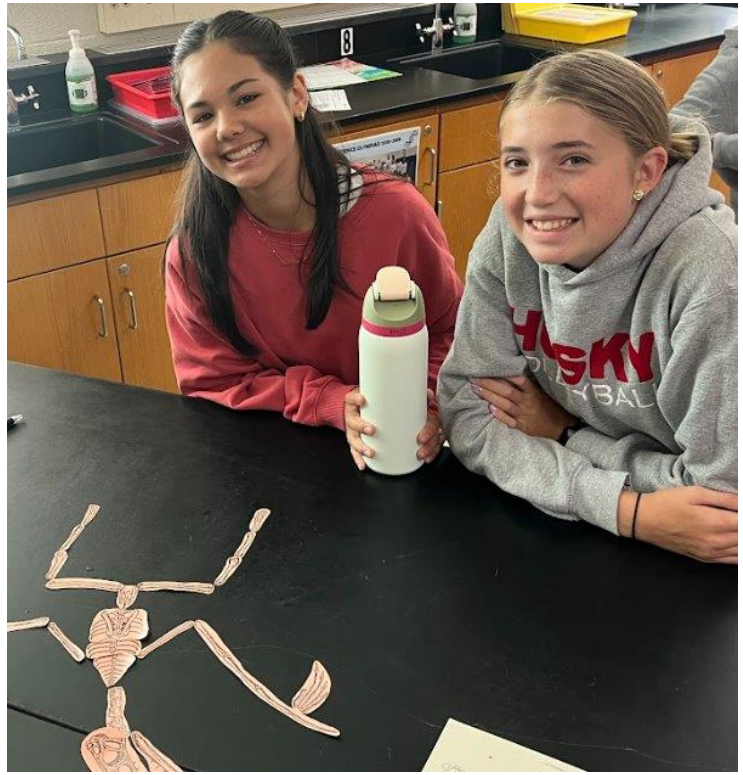


2025-26 Budget Proposal

January 15, 2025

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 15, 2025

Enrollment

	Grade 6	Grade 7	Grade 8	Total
2022-23	89	82	97	268
2023-24	93	92	87	272
2024-25	79	93	92	264
2025-26	101	84	95	280

* Projections are based on existing enrollment as of 10.1.24



Measurements of Success

- Academic (SBAC & NGSS) achievement
- Growth towards the Portrait of a Graduate
- 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

Student Social/Emotional Needs

- Daily activity period
- Pursuits Advisory
- Therapy Dog
- Mentor Program
- Grade-specific field trips
- Developmental Guidance













January 15, 2025

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, Field Hockey Club, Fencing Club, Winter Running Club, Homework Club



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







January 15, 2025

23-24 Achievements

National History Day

- 25 projects went to the regional competition, 13 of which advanced to the state competition

Eastern Regional Musical Festival

- Seven musicians (three vocalists and four instrumentalists) qualified to perform at this prestigious event

Math Counts

- Competed in four competitions. Additionally, seven students moved on to the Eastern Regional Competition held at UCONN, with one moving on to the state competition at UHART

State Testing Highlights

- 1st Place 7th Grade Math
- 2nd Place 8th Grade Math
- 1st Place 8th Grade NGSS Science

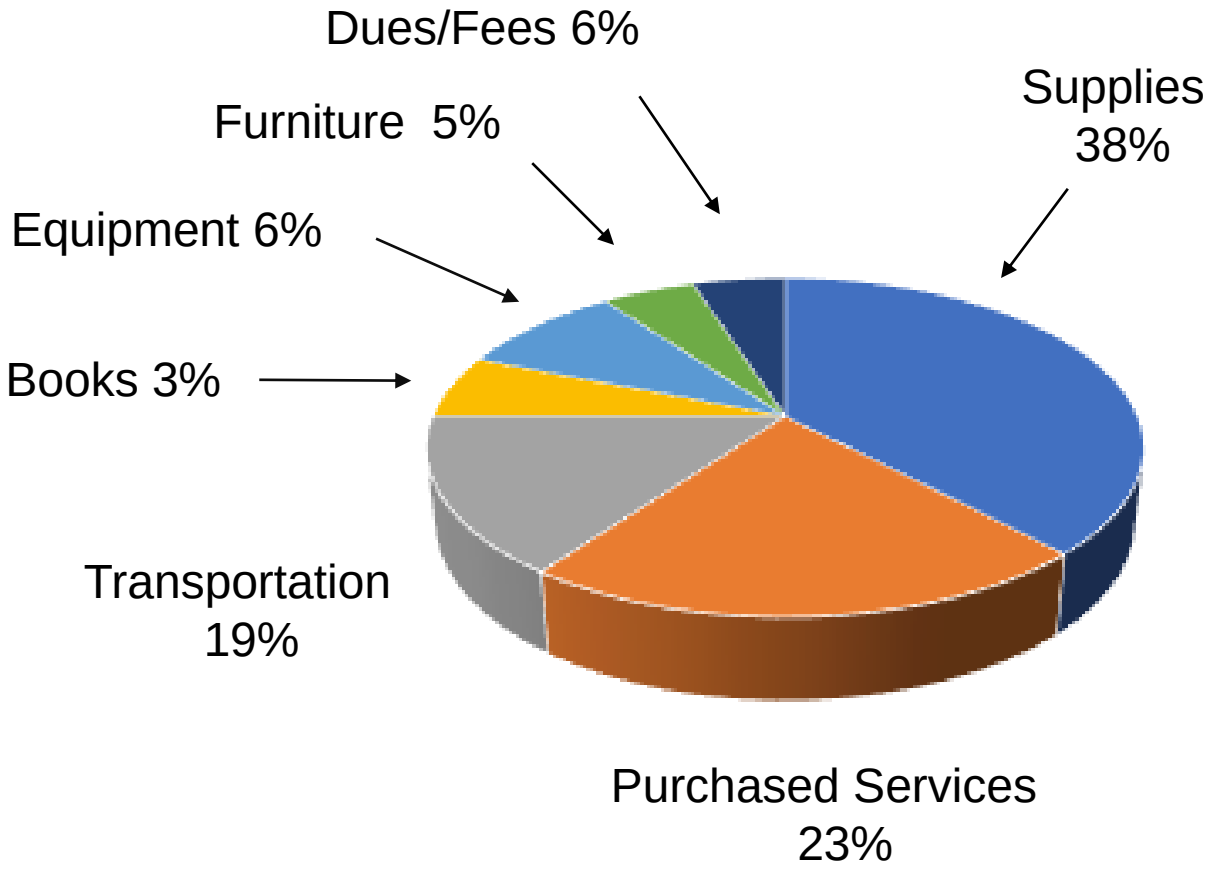


Additions and Improvements

- Budgetary shift to absorb Invention Convention expenses
- Increase in transportation costs
- Equipment increase for new band instrument & replacement of school-wide laminator



Budget Percentages





Budget Trends

Area	2022-23 Actuals	2023-24 Actuals	2024-25 Approved	2025-26 Proposed
Supplies	$69,677	$72,697	$78,265	$76,929
Purchased Services	$41,865	$41,522	$44,489	$48,944
Transportation / Travel Expenses	$28,486	$32,042	$27,500	$40,800
Equipment	$11,677	$21,687	$20,780	$25,251
Textbooks / Library Books	$7,763	$7,217	$6,500	$5,000
Furniture	$16,622	$11,573	$10,150	$9,900
Dues / Fees	$7,728	$6,856	$12,684	$13,134
TOTAL	$183,818	$193,594	$190,218	$210,058

MIDDLE SCHOOL BUDGET COMPARISON

2024-25
$190,218

2025-26
$210,058

$19,840









Thank you for your ongoing support!

January 15, 2025

Lyme Consolidated School
Mile Creek School

2025-26 Elementary Budget Proposal



January 15, 2025

Budget Goals

- Support curricular goals in all subject areas
- Maintain social/emotional learning opportunities
- Maintain furniture replacement cycles
- Support field trips, clubs and cultural events
- Fulfill the goals of the District Strategic Plan
- Support necessary curricular materials due to varying section numbers at grade levels

Measurements of Success

- SBAC/NGSS/Curriculum Based Assessments/aimswebPlus/iReady
- Student Involvement – Student Senate/Student Leaders, 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
- Facility Dogs
- Community Outreach
- Intervention/SRBI
- Student Assistance Team
- GAT/E



January 15, 2025

Enrollment

	Current 2024-2025		Projected 2025-2026	
	Lyme Consol.	Mile Creek	Lyme Consol.	Mile Creek
	Enrollment	Enrollment	Enrollment	Enrollment
K	34	65	30	30
Grade 1	33	55	34	65
Grade 2	39	49	33	55
Grade 3	41	62	39	49
Grade 4	36	45	41	62
Grade 5	43	58	36	45
Total	226	334	213	306
Net Change			-13	-28



* Projections are based on existing enrollment as of 10.1.2024

Additions and Improvements

- Supplies
- Handwriting Without Tears
- Materials for new sections
- Field trip transportation



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	$2,288	**$3,988**

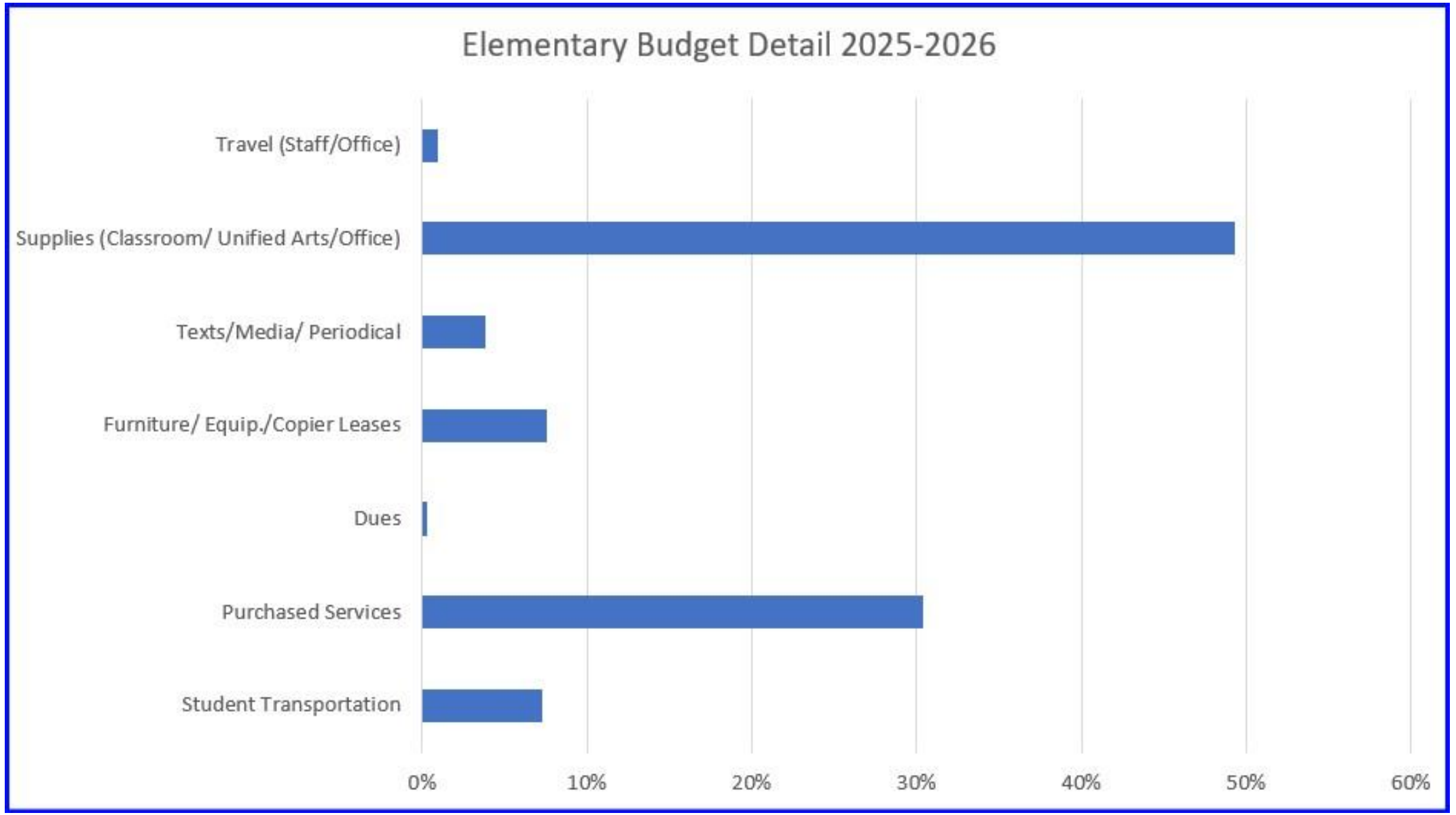
CLASSROOM SUPPLIES BY SCHOOL

School	Gen Supplies Construction Paper & Copy Paper ($1,700 per classroom)	SS/Science/ELA/ Math Supplies ($2,288 per classroom)	Additional Curricular Materials	Total Classroom Supplies ($3,988 per classroom)
Mile Creek (20)	$35,600 (20)	$43,472 (19)	$3,500	**$82,572**
Lyme Consolidated (12)	$20,400 (12)	$27,456 (12)	$2,000	**$49,856**
Total	$56,000	$70,928	$5,500	**$132,428**

BUDGET TRENDS

Areas	Actual 2022-2023	Actual 2023-2024	Approved 2024-2025	Proposed 2025-2026
Purchased Services	$51,513	$62,610	$110,112	$107,072
Student Transportation/Staff Travel	$11,946	$18,672	$23,552	$29,547
Supplies (classroom, unified arts and office)	$126,814	$131,523	$163,427	$173,834
Texts/Media/Periodical	$11,164	$11,989	$13,390	$13,390
Furniture, Equipment, Copier Leases	$43,216	$55,487	$71,104	$26,836
Dues	$733	$2,951	$2,913	$1,378
Total	$247,461	$283,232	$384,498	$352,057

ELEMENTARY BUDGET BY AREA



ELEMENTARY BUDGET COMPARISON

2024-2025

$384,498

2025-2026

$352,057

-$32,441

January 15, 2025



Questions?

January 25, 2025



Center School

2025-26 Preschool and PreK Budget Proposal

January 15, 2025

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



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
- Implementation of Handwriting Without Tears



Enrollment

	Preschool	PreK	Total
2022-23	17	74	91
2023-24	18	81	99
2024-25	34	45	79
2025-26*	30*	59*	89*

*Projected by NESDEC/Prowda



Budget Trends

Areas	Actual 2022-23	Actual 2023-24	Approved 2024-25	Proposed 2025-26
Purchased Services	$900	$900	$1,000	$1,000
Student Transportation/Staff Travel	--	--	--	--
Supplies (classroom, Unified Arts, and office)	$5,871	$6,994	$7,820	$9,087
Texts/Media/Periodical/Library Books	$226	$212	$230	$230
Furniture, Equipment, Copier Leases	$1,329	$129	$1,200	$1,200
Dues	--	--	$110	--
Total	$8,326	$8,235	$10,360	$11,517

January 15, 2025

Center School Budget Comparison

2024-25

$10,360

2025-26

$11,517

+ $ 1,157

January 15, 2025

Thank you for your continued support!



January 15, 2025

Curriculum and Professional Development Proposed Budget 2025-2026

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

January 15, 2025

Curriculum Department Scope K-12

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



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*, HTTP & Me, Invention Convention
- SRBI/ML/intervention*

**Shared Program Responsibilities*

Budget Trends 2025-2026

Curriculum	Professional Dev.	Supplies
Five-year curriculum cycle aligned to departments/courses: **Purchased services:** - Consultants (SAT Prep., Purposeful Play, professional learning for curriculum development) **Career Incentive Grant:** - Varies based on applications year to year **Technology software/digital resources (K-12):** - Assessment tools, curriculum supplements, data management	**Five-year curriculum cycle aligned to departments/courses:** - PD monies tied to cycle to promote greater equity for large-scale opportunities like national conferences - Purchased services – outside presenters/professional learning opportunities **State Mandates/Initiatives:** - Purposeful Play - Right to Read PD/implementation support	**Major district events/initiatives:** - Convocation - New Staff Orientation - Professional development supplies **State Mandates/Initiatives:** - Purposeful Play materials - $50,000 decrease in federal monies

Curriculum and Professional Development Budget Trends

Line Item	22-23 Actuals*	23-24 Actuals	24-25 Approved	25-26 Proposed
School Software	$67,703	$77,754	$77,750	$90,550
Curr. Purchased Services	$8,124	$6,310	$4,000	$12,000
Travel	$3,476	$2,693	$5,700	$6,500
Curricular Supplies	$16,790	$24,018	$2,100	$2,000
Career Incentive	$812	$3,734	$5,000	$5,000
Equipment	$488	$211	$500	$500
PD Purchased Services	$7,943	$12,032	$11,325	$9,600
PD Supplies	$314	$5,777	$5,000	$5,000
TOTAL:	**$105,650**	**$132,531**	**$120,150**	**$131,140**

January 15, 2025 ***Budget supplemented ESSER monies**

Next Week…

Central Services Budget Presentations

January 22, 2025

6:30 p.m.

BOE Meeting Room- Center School