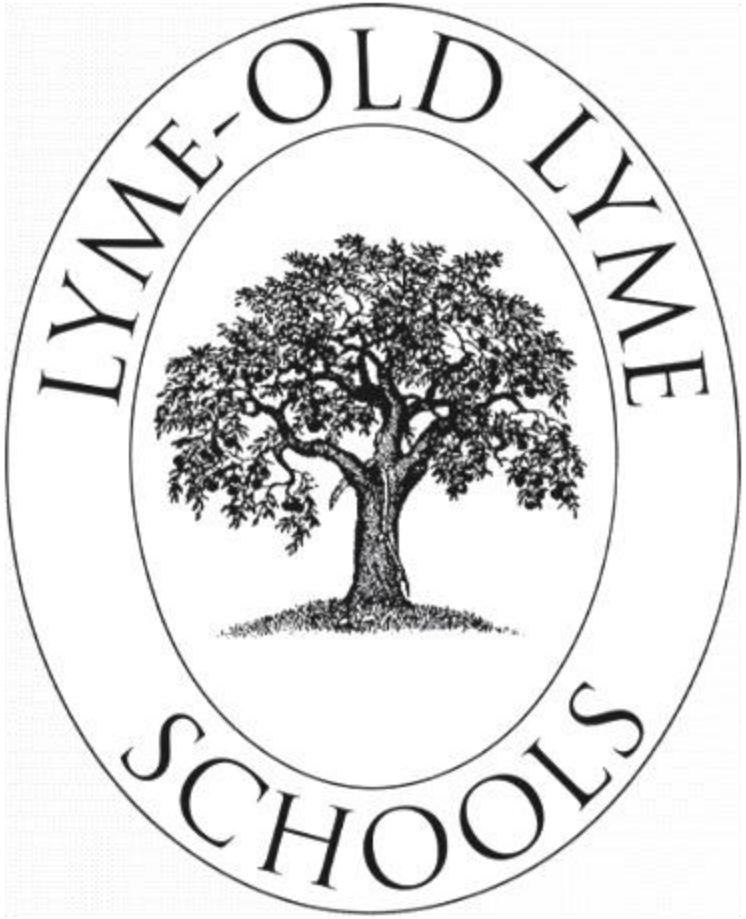


2026-2027 Budget Proposal

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 5*~~
~~Administration prepares budget proposals~~	~~*October-January*~~
School Based Budget Presentations	*January 14 (tonight)*
Central Services Budget Presentations	*January 21 (next Wed.)*
Board Discussion/Deliberation/Direction	**January 28* *(Only if needed)*
Public Budget Forum With Possible Budget Adoption	*February 4 (Feb. BOE meeting)*
District Budget Hearing	*April 6*
District Budget Meeting	*May 4*
Budget Referendum	*May 5*

What is a budget?

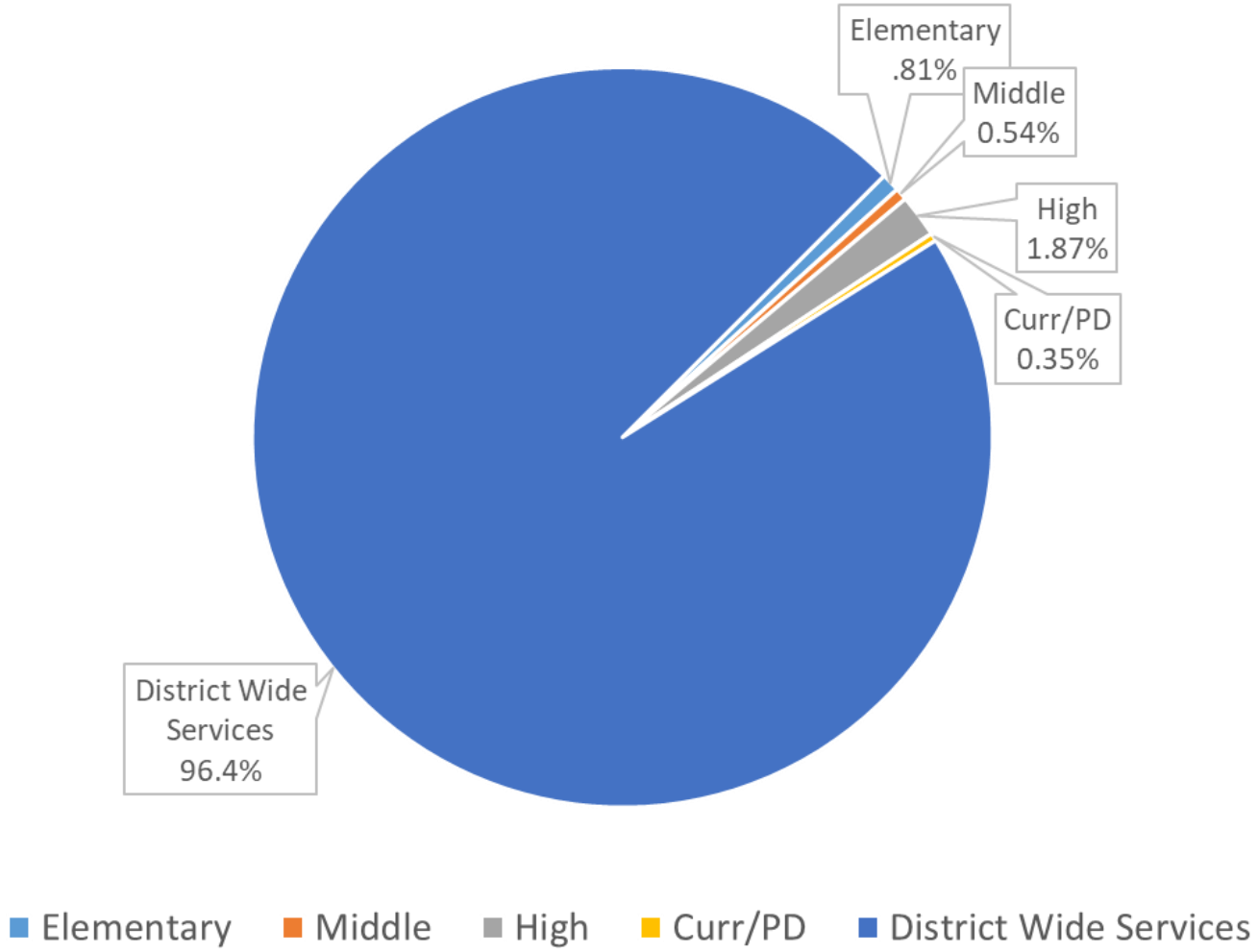
- **Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board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



2026-27 Budget Proposal

January 14, 2026

The Task of Building a Budget

School-wide process.

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 Strategic Plan?

January 14, 2026

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

January 14, 2026

Measurements of Success

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



January 14, 2026

Athletics

2024-2025

25 - Teams
9 - Co-op Teams
7 - Coaches of the Year
76.2% - Student Participation
279 - Unique Athletes
55 - Scholar Athletes
3 - State Championships
70 - All-Conference Athletes
35 - All-State Athletes
2 -All-New England Athletes
1 - All-American



January 14, 2026

Enrollment

Year	Grade 9	Grade 10	Grade 11	Grade 12	Total Enroll
2023-24	94	92	98	113	397
2024-25	87	94	91	98	370
2025-26	87	85	87	101	360
2026-27*	**94**	**87**	**84**	**87**	**352**

January 14, 2026

* Projections are based on current enrollment as of 10.1.25

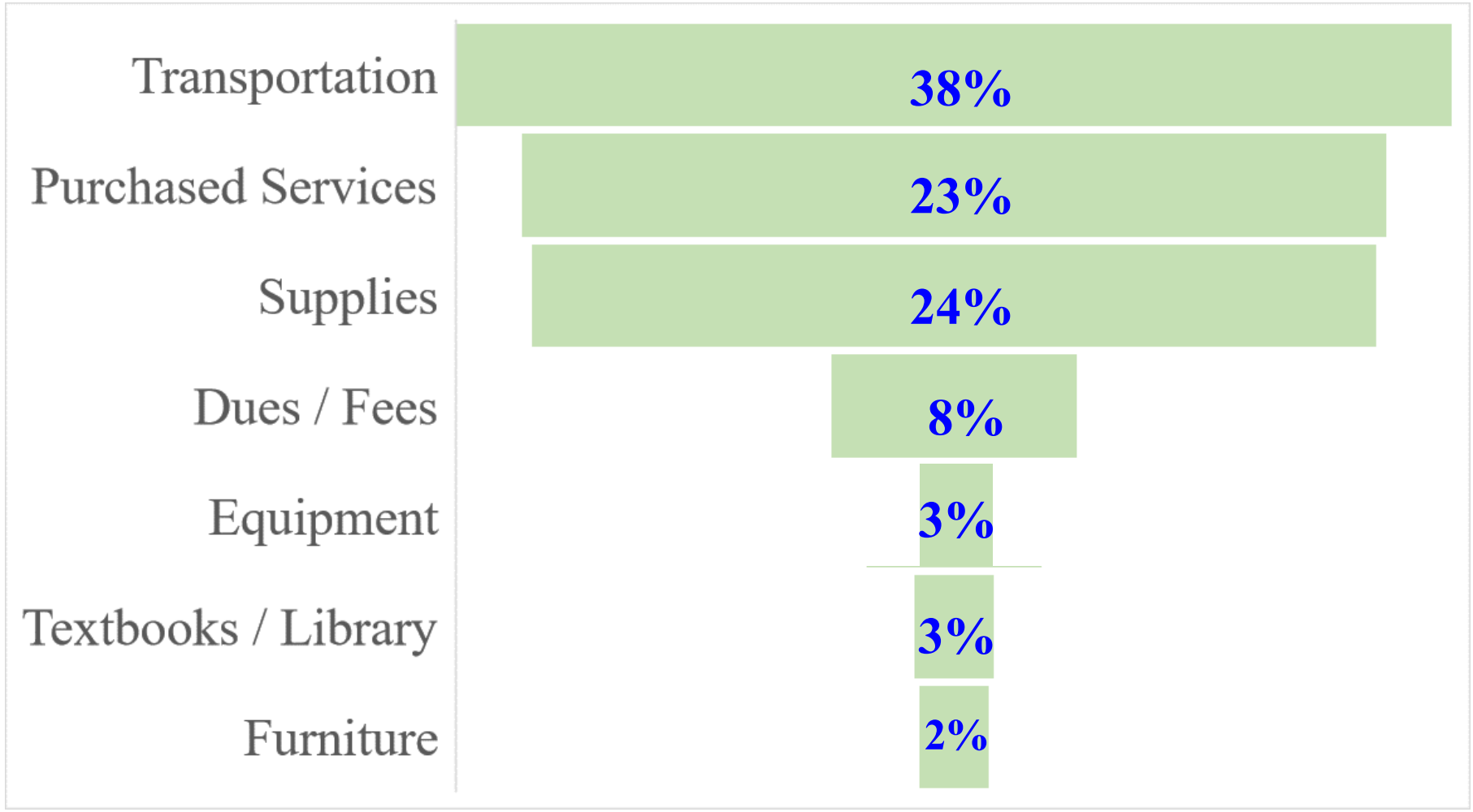
Budget Composition

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



January 14, 2026

Budget Breakdown



Impactful Expenses



2026-27

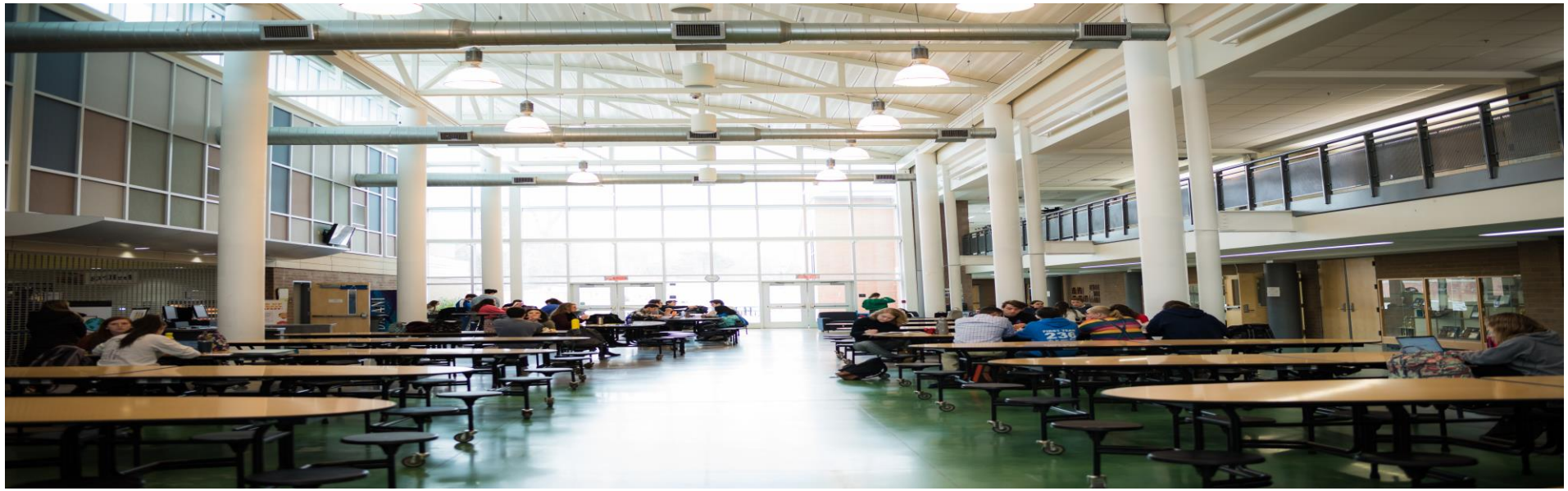
NEASC Accreditation Process
4% Increase in Bus Contract
3% Increase in Game Officials

January 14, 2026

Budget Trends

Area	2023-24 Actuals	2024-25 Actuals	2025-26 Approved	2026-27 Proposed
Supplies	$178,494	$161,388	$180,591	**$183,383**
Purchased Services	$140,828	$148,640	$179,815	**$177,493**
Transportation / Travel Expenses	$212,951	$203,089	$278,532	**$294,752**
Equipment	$37,480	$44,391	$24,690	**$22,900**
Textbooks / Library Books	$36,583	$12,349	$20,250	**$21,920**
Furniture	$9,998	$16,972	$17,200	**$17,671**
Dues / Fees	$50,278	$41,541	$58,514	**$59,339**
TOTAL	$666,612	$628,373	$759,592	**$777,458**

Budget Total



2025-26		2026-27		
$759,592	▶	**$777,458**	▶	**$17,866**

January 14, 2026

Thank You



January 14, 2026

Lyme-Old Lyme Middle School





2026-27 Budget Proposal

January 14, 2026

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 14, 2026

Enrollment

	Grade 6	Grade 7	Grade 8	Total
2023-24	93	92	87	272
2024-25	79	93	92	264
2025-26	101	84	95	280
2026-27*	**85**	**99**	**85**	**269**

* Projections are based on existing enrollment as of 10.1.25



Measurements of Success

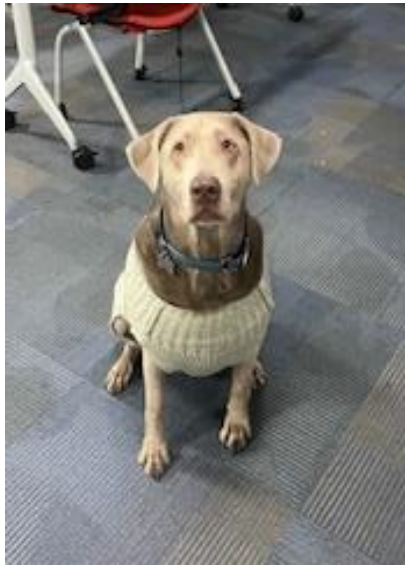
- Academic (SBAC & NGSS) achievement
- Growth towards the Portrait of a Graduate
- Preparation for & performance in high school
- 29 clubs, organizations, & athletics
- Comprehensive middle school experience

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
- MTSS (SRBI) – GAT/E – Special Education

Student Social/Emotional Needs

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











Extra-Curricular Offerings

- Fall: Soccer, Cross Country, Girl's Volleyball, Unified Sports
- Winter: Basketball, Fencing, Unified Sports
- Spring: Track, Softball, Baseball, Unified Sports
- Musical with over 80 participants
- Math Counts, Upstanders Club, National History Day, Invention Convention, Winter Running Club, Homework Club, Robotics Club





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





24-25 Achievements

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

Music in the Park
- 117 musicians from 7th and 8th grade band and chorus competed and earned a rating of "Excellent"

Invention Convention
- One student advanced through the state finals and will be attending National Tournament in June 2026

Math Counts
- After four competitions, seven students moved on to the Eastern Regional Competition held at UCONN, with one moving on to the state competition at UHART

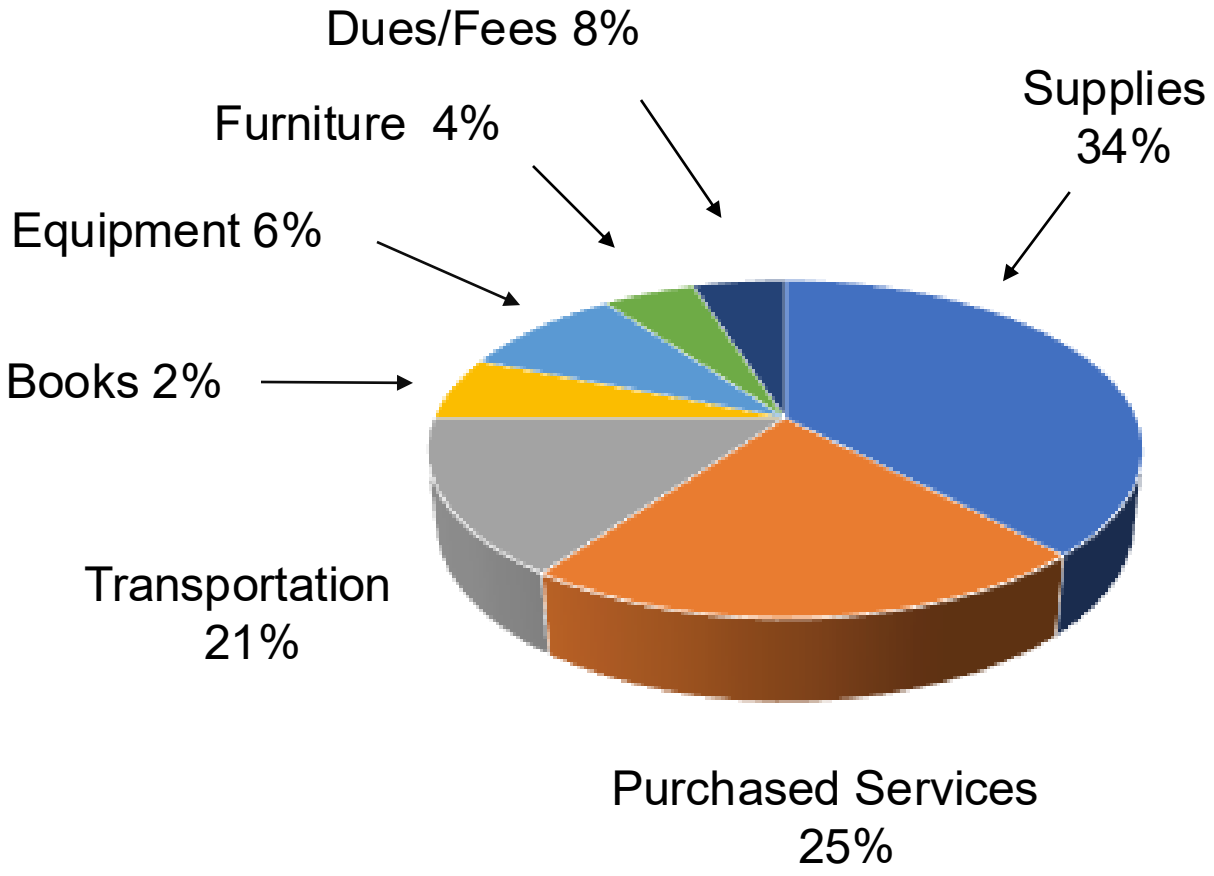
State Testing Highlights
- 8th Place 7th Grade Math (up 32 places in one year!)
- 1st Place 8th Grade Math
- 3rd Place 8th Grade ELA
- 1st Place 8th Grade NGSS Science (2 years in a row)

Impactful Expenses

- New Robotics Club
- Increase in transportation costs
- Equipment increase for new band instrument & entry fee to Music in the Park (All 7th & 8th grade Music students participate)
- 8th grade Social Studies electronic textbook license renewal



Budget Percentages





Budget Trends

Area	2023-24 Actuals	2024-25 Actuals	2025-26 Approved	2026-27 Proposed
Supplies	$72,697	$80,831	$77,129	$76,879
Purchased Services	$41,522	$35,706	$49,344	$55,630
Transportation / Travel Expenses	$32,042	$35,056	$40,800	$45,850
Equipment	$21,687	$10,098	$15,351	$13,550
Textbooks / Library Books	$7,217	$6,500	$5,000	$5,000
Furniture	$11,573	$6,583	$9,900	$8400
Dues / Fees	$6,856	$6,382	$13,134	$18,049
TOTAL	$193,594	$181,156	$210,658	$223,358

MIDDLE SCHOOL BUDGET COMPARISON

2025-26
$ 210,658

2026-27
$ 223,358

+ $ 12,700











Thank you for your ongoing support!

January 14, 2026

Lyme Consolidated School
Mile Creek School

2026-27 Elementary Budget Proposal



January 14, 2026

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/MClass Math/DIBELS/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/MTSS
- Student Assistance Team
- GAT/E



January 14, 2026

Enrollment

	Current 2024-2025		Projected 2025-2026	
	Lyme Consol.	Mile Creek	Lyme Consol.	Mile Creek
	Enrollment	Enrollment	Enrollment	Enrollment
PK	15	0	0	0
K	16	31	45	45
Grade 1	33	68	16	31
Grade 2	32	55	33	68
Grade 3	40	51	32	55
Grade 4	34	66	40	51
Grade 5	35	50	34	66
Total	205	321	200	316
Net Change			-5	-5



* Projections are based on existing enrollment as of 10.1.2025

Impactful Expenses

- ELA Supplies
- Handwriting Without Tears
- Lego First Robotics
- Materials for new sections
- Field trip transportation
- Professional Dues
- Photocopier for new Mile Creek Faculty Work Room



ELEMENTARY BUDGET PROCESS
A Collaborative Effort

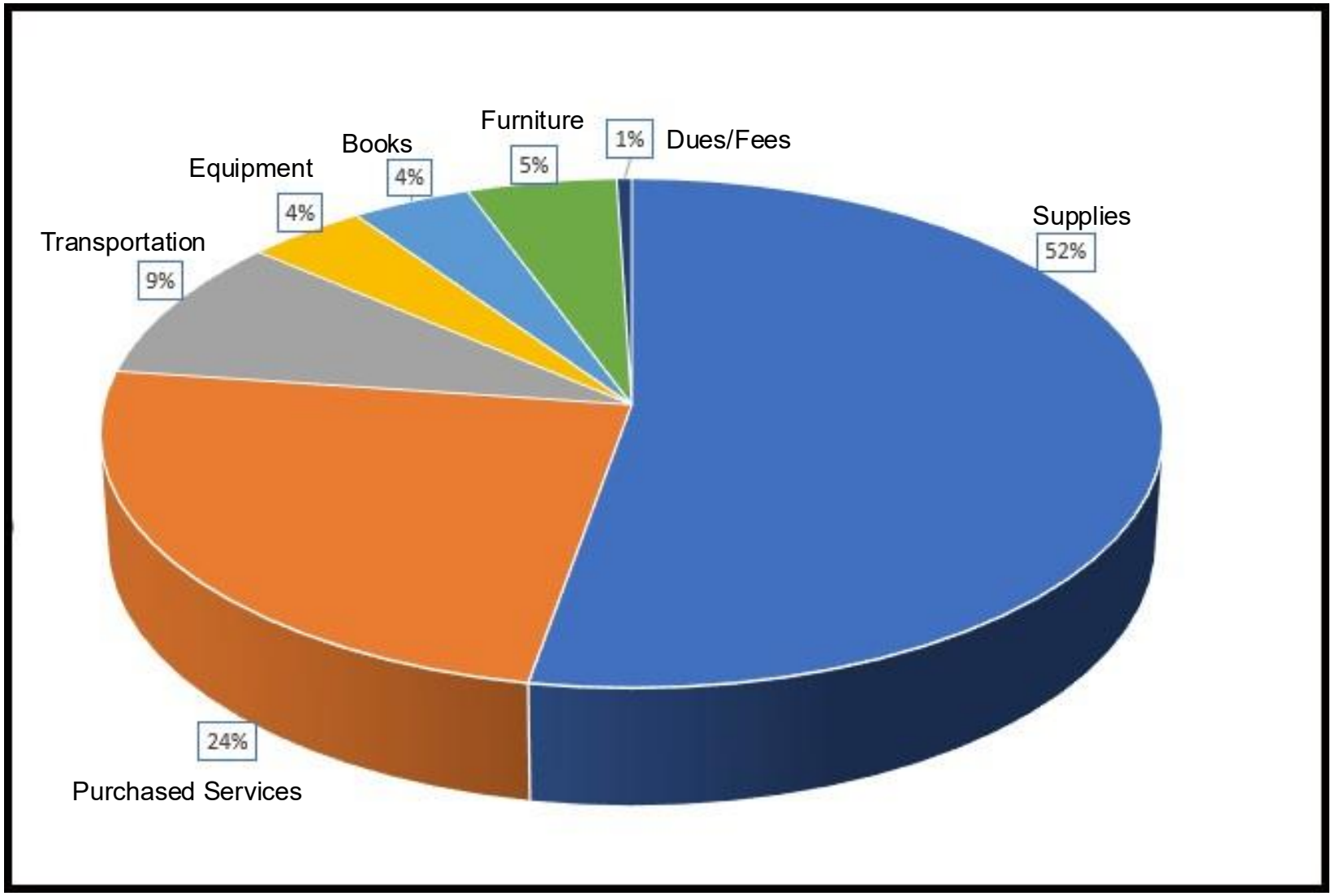
K-5 Budget Guidelines based on historical data, equity, and need.

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	$2,488	**$4,188**

CLASSROOM SUPPLIES BY SCHOOL

School	Gen Supplies Construction Paper & Copy Paper ($1,700 per classroom)	SS/Science/ELA/ Math Supplies ($2,488 per classroom)	Total Classroom Supplies ($4,188 per classroom)
Mile Creek (20)	$35,600 (20)	$47,272 (19)	**$82,872**
Lyme Consolidated (12)	$20,400 (12)	$29,856 (12)	**$50,256**
Total	$56,000	$77,128	**$133,128**

ELEMENTARY BUDGET BY AREA



BUDGET TRENDS

Areas	Actuals 2023-2024	Actuals 2024-2025	Approved 2025-2026	Proposed 2026-2027
Purchased Services	$62,610	$85,230	$73,072	$78,180
Student Transportation/Staff Travel	$18,672	$14,225	$29,547	$31,201
Supplies (classroom, unified arts and office)	$131,523	$131,802	$173,834	$168,854
Texts/Media/Periodical	$11,989	$11,612	$13,390	$13,390
Furniture, Equipment, Copier Leases	$55,487	$68,861	$26,836	$29,812
Dues	$2,951	$737	$1,378	$1,570
Total	$283,232	$312,467	$318,057	$323,007

ELEMENTARY BUDGET COMPARISON

2025-2026

$318,057

2026-2027

$323,007

$4,950

January 14, 2026



Questions?

January 14, 2026



Center School

2026-27 Preschool and PreK Budget Proposal

January 14, 2026

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
- Handwriting Without Tears and Bridges in Math support the transition to Kindergarten



Enrollment

	Preschool	PreK	Total
2023-24	18	81	99
2024-25	34	45	79
2025-26	27	75	102
2026-27*	22*	78*	100*

*Projected by NESDEC/Prowda

Budget Trends

Areas	Actuals 2023-24	Actuals 2024-25	Approved 2025-26	Proposed 2026-27
Purchased Services	$900	$900	$900	$900
Student Transportation/Staff Travel	--	--	--	--
Supplies (classroom, Unified Arts, and office)	$6,994	$7,119	$9,087	$9,400
Texts/Media/Periodical/Library Books	$212	$179	$230	$263
Furniture, Equipment, Copier Leases	$129	--	$1,200	$1,200
Total	$8,235	$8,198	$11,417	$11,763

Center School Budget Comparison

2025-26

$11,417

2026-27

$11,763

+ $ 346

January 14, 2026

Thank you for your continued support!



January 14, 2026

Curriculum and Professional Development Proposed Budget 2026-2027

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

January 14, 2026

Curriculum Department Scope K-12

- Math
- Reading/English Language Arts
- 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
- K-12 Technology Integration



Program Initiatives and State Mandates

- State/National Standards
- Curriculum renewal
- Professional development
- In-service - new initiatives
- Teacher support/improvement
- K-5 alignment/K-12 articulation
- State/Local assessments
- SAT preparation (9-12)
- Canvas/Google Classroom integration
- TEAM (new teacher induction)
- Federal grants (Title I, II, III, IV)
- Career Incentive Grant (internal)
- Home schooling*
- Student Success Plans*
- NEASC*
- Technology/integration*
- Gifted & Talented/Enrichment
- MTSS/Intervention*

**Shared Program Responsibilities*

Impactful Expenses

- School-based software licensing *(data/intervention software, state mandated testing)*
- Curriculum integration *(SAT preparation, new MC classrooms)*
- Outside professional development and travel requests (National conferences, consultants, other professional learning)
- Internal Career Incentive Grants

Curriculum and Professional Development Budget Trends

Line Item	23-24 Actuals	24-25 Actuals	25-26 Approved	26-27 Proposed
School Software	$77,754	$72,620	$90,550	$95,850
Curr. Purchased Services	$6,310	$4,328	$12,000	$12,400
Travel	$2,693	$9,490	$6,500	$6,200
Curricular Supplies	$24,018	$15,761	$2,000	$13,650
Career Incentive	$3,734	$2,918	$5,000	$5,000
Equipment	$211	$498	$500	$500
PD Purchased Services	$12,032	$8,472	$9,600	$4,750
PD Supplies	$5,777	$1,614	$5,000	$5,000
TOTAL:	**$132,529**	**$115,701**	**$131,150**	**$143,350**

Next Week…

Central Services Budget Presentations

January 21, 2026

6:30 p.m.

BOE Meeting Room- Center School