

2023-2024 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	<i>November 2</i>
Administration prepares budget proposals	<i>October-January</i>
School Based Budget Presentations	<i>January 11 (tonight)</i>
Central Services Budget Presentations	<i>January 18 (next Wed.)</i>
Board Discussion/Deliberation/Direction	<i>*January 25 (Only if needed)</i>
Public Budget Forum With Possible Budget Adoption	<i>February 1 (Feb. BOE meeting)</i>
District Budget Hearing	<i>April 3</i>
Budget Referendum	<i>May 2</i>

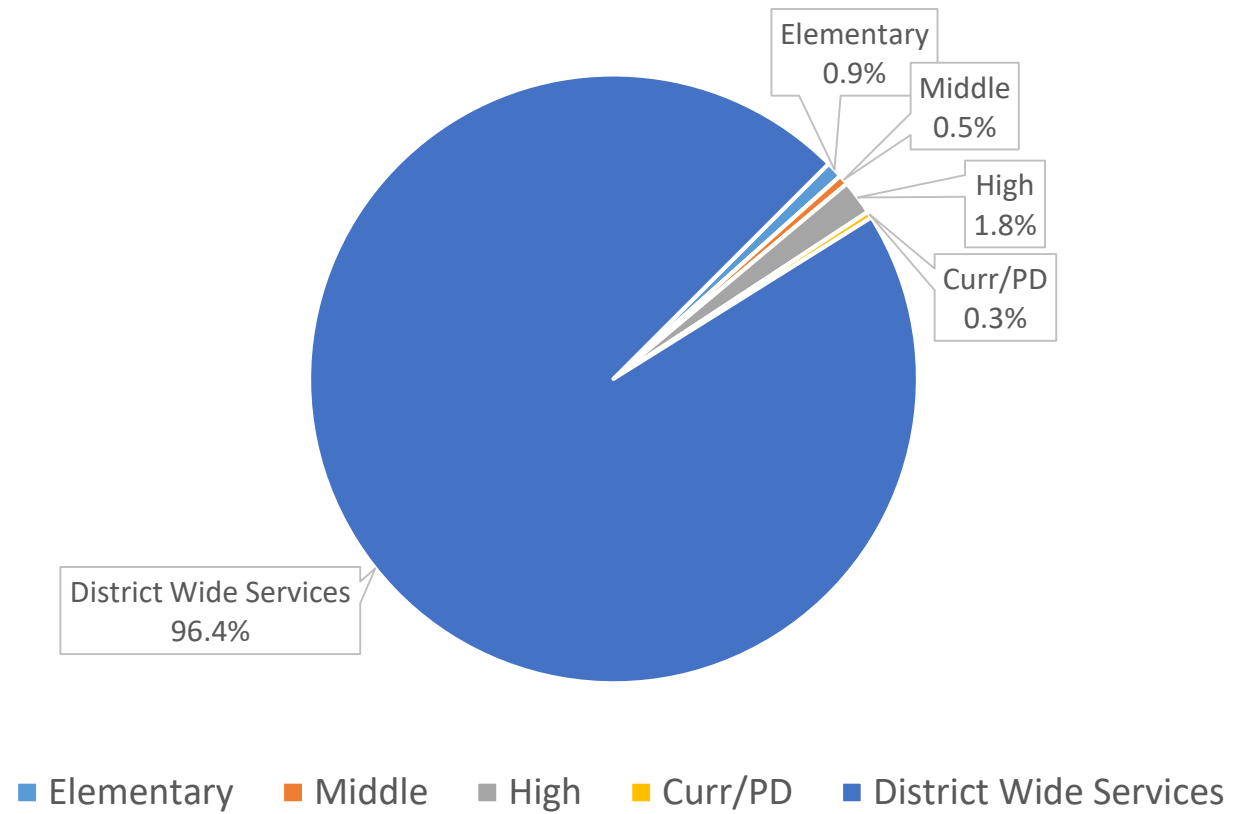
What is a budget?

- **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

2023-24 Budget Proposal



January 11, 2023



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?

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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

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Budget Composition

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



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Enrollment

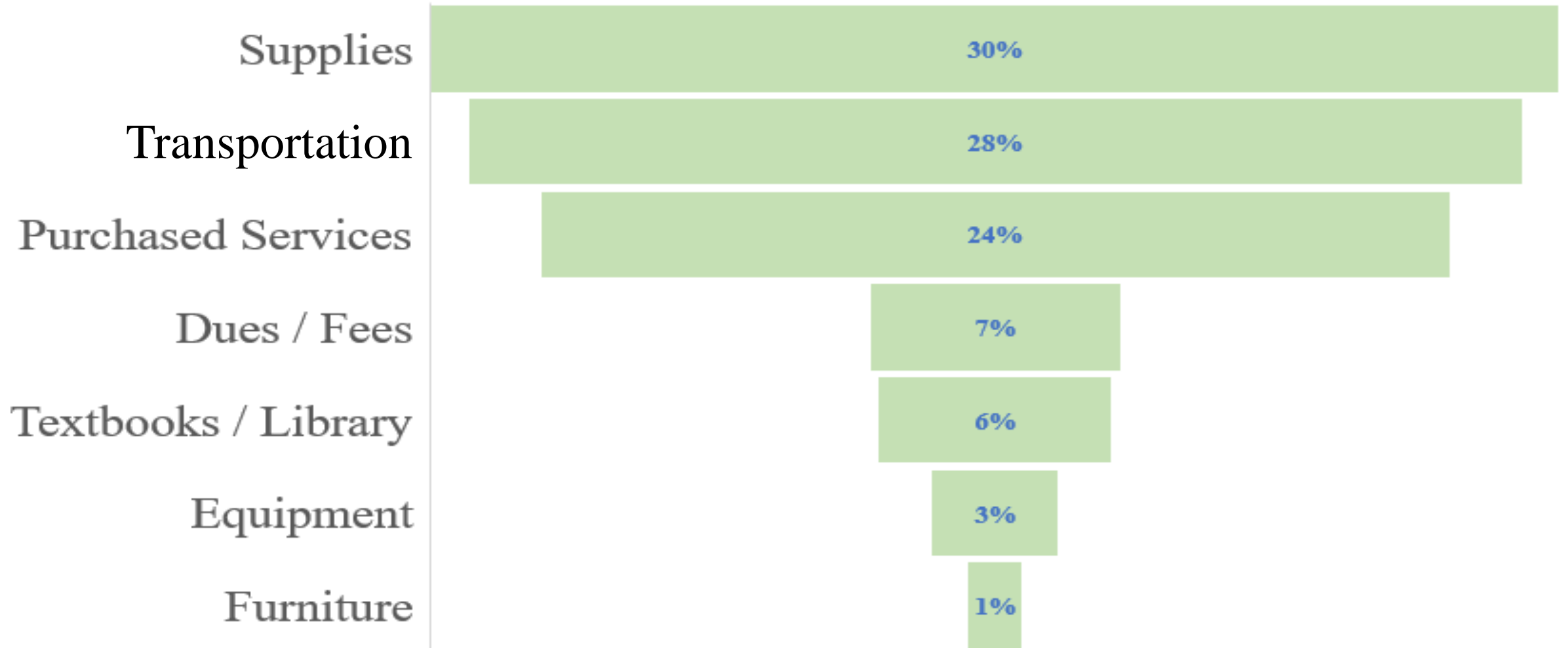
Year	Total Enroll	Grade 9	Grade 10	Grade 11	Grade 12
2020-21	449	95	106	127	121
2021-22	424	96	95	106	127
2022-23	408	91	97	105	115
2023-24	388*	95	91	97	105



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* Projections are based on existing enrollment as of 1.4.23

Budget Breakdown



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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



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Athletics

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



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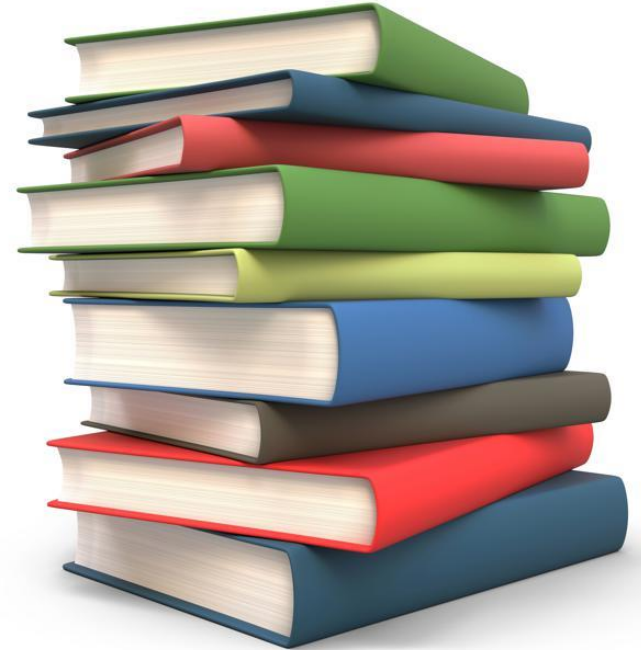
Additions and Improvements

Anatomy / Physiology

Updated Textbooks

3-Season Unified Sports

Upgraded Track & Field Equipment



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Budget Trends

Area	2020-21 Actuals*	2021-22 Actuals*	2022-23 Approved	2023-24 Proposed
Supplies	\$148,119	\$167,821	\$191,528	\$204,528
Purchased Services	\$105,292	\$115,299	\$163,067	\$166,185
Transportation / Travel Expenses	\$66,492	\$138,739	\$191,328	\$194,898
Equipment	\$25,695	\$39,995	\$29,450	\$23,205
Textbooks / Library Books	\$12,964	\$16,771	\$15,300	\$43,005
Furniture	\$11,973	\$12,138	\$10,000	\$10,000
Dues / Fees	\$21,733	\$37,408	\$48,010	\$45,920
TOTAL	\$392,268	\$528,171	\$648,451	\$687,741

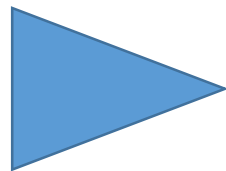
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*** COVID Impact**

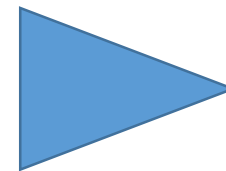
Budget Total



2022-23
\$648,451



2023-24
\$687,741



\$39,290

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Thank You



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Lyme-Old Lyme Middle School



2023-24 Budget Proposal

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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

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Enrollment

	Grade 6	Grade 7	Grade 8	Total
2020-21	80	91	85	256
2021-22	82	97	92	271
2022-23	89	82	97	268
2023-24	90	89	85	264*

* Projections are based on existing enrollment as of 1.4.23

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Measurements of Success

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

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Programming and opportunities to meet the needs of all

- Core academic program includes 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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Student Social/Emotional Needs

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



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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
- CT 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.



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21-22 Achievements

Invention Convention

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

Robotics Club

- Won 1st place in robot design category at regionals and advanced to the state competition

History Day

- 13 projects, nine of which advanced to the state competition; two projects 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

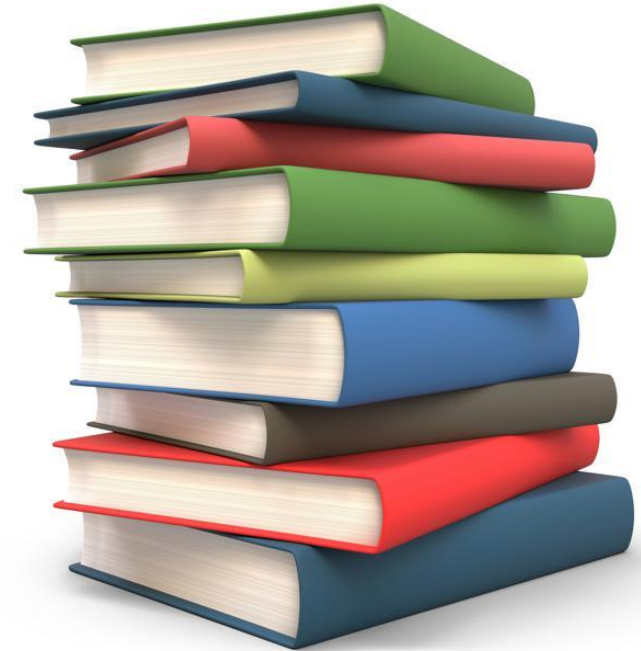
- Competed with area schools and earned 1st place at the local event



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Additions and Improvements

- **Update Social Studies Textbook**
- **Replace Boys & Girls Basketball Uniforms**
- **Add Cultural Geography Electronic Subscription**



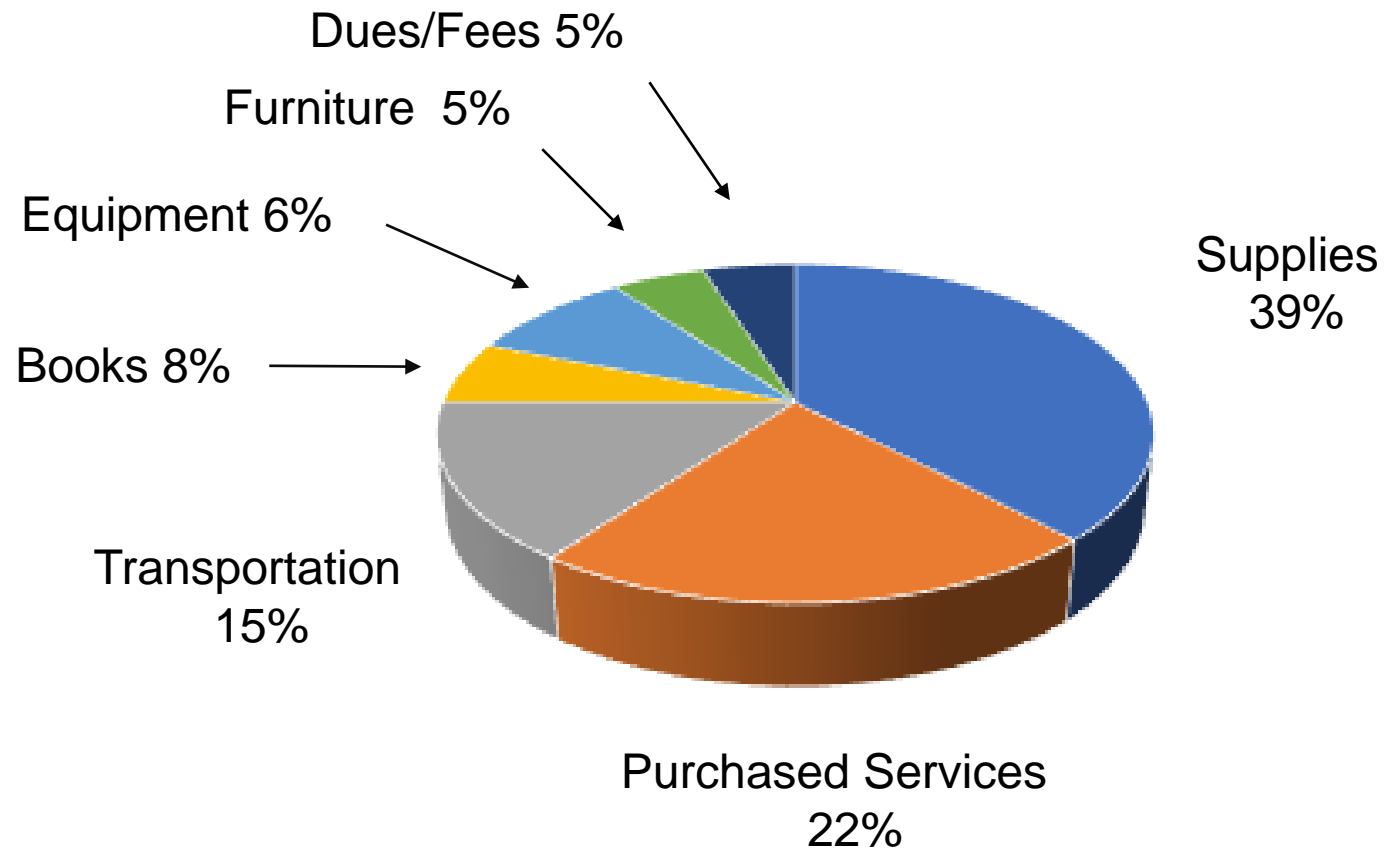
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Budget Trends

Area	2020-21 Actuals*	2021-22 Actuals*	2022-23 Approved	2023-24 Proposed
Supplies	\$63,299	\$60,940	\$70,803	\$76,173
Purchased Services	\$20,757	\$24,900	\$40,184	\$42,459
Transportation / Travel Expenses	\$7,758	\$21,001	\$29,050	\$28,650
Equipment	\$24,825	\$13,845	\$11,360	\$11,337
Textbooks / Library Books	\$7,750	\$7,595	\$7,900	\$16,900
Furniture	\$13,662	\$13,867	\$14,750	\$10,350
Dues / Fees	\$6,142	\$8,141	\$9,299	\$10,291
TOTAL	\$144,193	\$150,289	\$183,346	\$196,240

*COVID Impact

Budget Percentages



MIDDLE SCHOOL BUDGET COMPARISON

2022-23
\$183,346



2023-24
\$196,894



+ \$12,894



Thank you for your
ongoing support!



Lyme Consolidated School Mile Creek School

2023-24 Elementary Budget Proposal



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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



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Measurements of Success

- SBAC/NGSS/Curriculum Based Assessments/Aimsweb Plus
- 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



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

- Second Step
- Executive Functions
- Purposeful Play
- Mentoring
- Project Paws
- Community Outreach
- SRBI
- SAT
- GAT/E



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Enrollment

	Current 2022-2023		Projected 2023-2024	
	Lyme Consol.	Mile Creek	Lyme Consol.	Mile Creek
	Enrollment	Enrollment	Enrollment	Enrollment
K	37	52	32	64
Grade 1	33	58	37	52
Grade 2	33	44	33	58
Grade 3	40	57	33	44
Grade 4	34	43	40	57
Grade 5	33	57	34	43
Total	210	311	209	318
Net Change			-1	+7

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* Projections are based on existing enrollment as of 1.4.23

Additions and Improvements

- Field trips, cultural arts opportunities
- Increased costs of supplies
- Furniture replacement cycle



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

CLASSROOM SUPPLIES BY SCHOOL

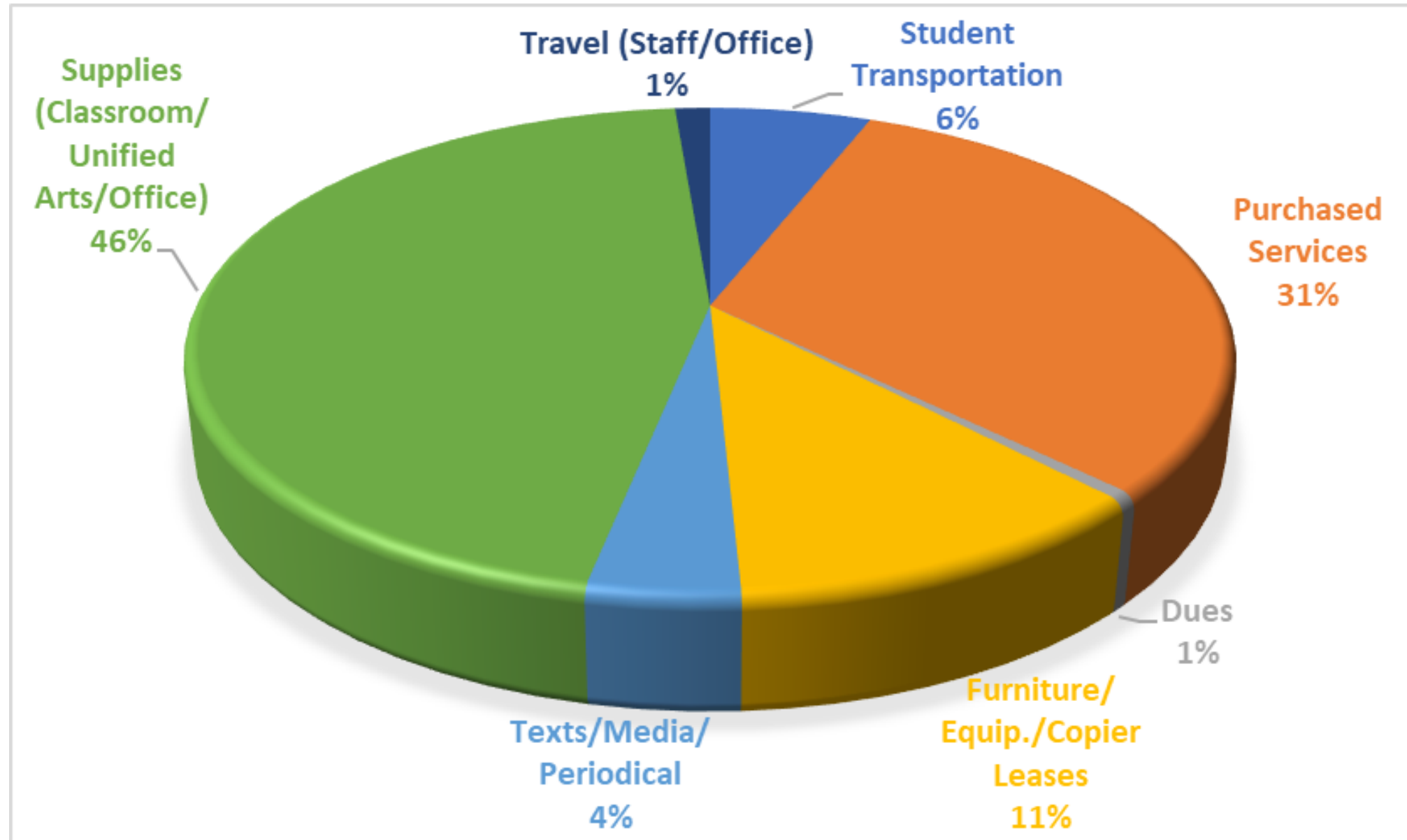
School	Gen Supplies Construction Paper & Copy Paper (\$1,700 per classroom)	SS/Science/ELA/ Math Supplies (\$2,120 per classroom)	Total Classroom Supplies (\$3,820 per classroom)
Mile Creek (19)	\$32,300 (19)	\$38,160 (18)	\$70,460
Lyme Consolidated (12)	\$20,400 (12)	\$25,440 (12)	\$45,840
Total	\$51,000	\$63,600	\$114,600

BUDGET COMPARISON BY AREA

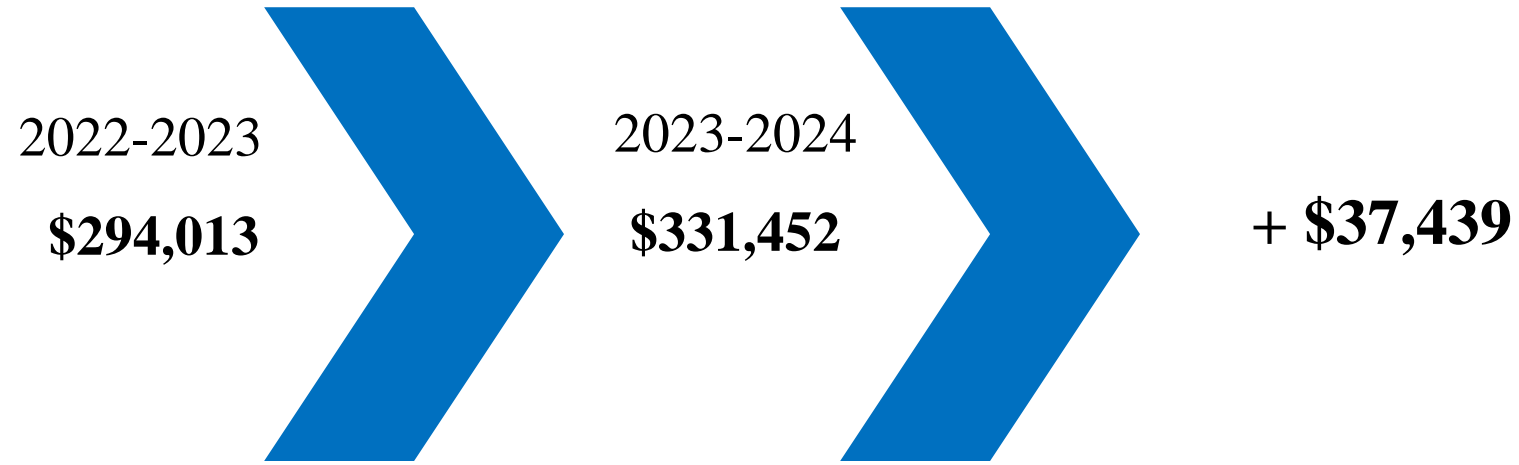
Areas	Actual 2020-2021*	Actual 2021-2022*	Approved 2022-2023	Proposed 2023-2024
Purchased Services	\$53,809	\$68,224	\$86,194	\$103,752
Student Transportation	\$1,208	\$7,836	\$16,670	\$20,032
Travel (staff/office)	\$604	\$1,514	\$4,350	\$4,350
Supplies (classroom, unified arts and office)	\$107,444	\$120,998	\$142,898	\$150,645
Texts/Media/Periodical	\$9,192	\$9,776	\$12,200	\$13,390
Furniture, Equipment, Copier Leases	\$30,972	\$43,830	\$30,264	\$37,844
Dues	\$434	\$488	\$1,437	\$1,437
Total	\$203,663	\$252,666	\$294,013	\$331,452

*COVID Impact

ELEMENTARY BUDGET BY AREA



ELEMENTARY BUDGET COMPARISON



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Questions?



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Center School

2023-24 Preschool and Pre-K Budget Proposal

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Budget Goals

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



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Reaching Goals

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



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Enrollment

	Preschool	Pre-K	Total
2021-22	22	73	95
2022-23	17	74	91
2023-2024*	15	76	91

*Projected by NESDEC/Prowda

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Center School Budget

Areas	Approved 2022-2023	Proposed 2023-2024
Purchased Services	--	\$900
Student Transportation	--	--
Travel (staff/office)	--	--
Supplies (classroom, Unified Arts, and office)	\$6525	\$7005
Texts/Media/Periodical/Library Books	\$300	\$230
Furniture, Equipment, Copier Leases	\$1200	\$1650
Dues	--	--
Total	\$8025	\$9785

Thank you for your
continued support!



Curriculum and Professional Development Proposed Budget 2023-2024

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

January 11, 2023



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

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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/ML/intervention*

**Shared Program
Responsibilities*

Curricular Cycle: 2023-2024

Decreased Need	Continuing Need	Increased Need
<ul style="list-style-type: none">• NGSS K-12 curricular resources• K-5 SRBI resources• K-5 Writing resources• 9-12 Health/Wellness curricular resources	<ul style="list-style-type: none">• 6-8 IM Math implementation• Embedded SAT preparation• State mandated content/courses• Elem. curricular resources (new grade level classrooms)• 6-8 SRBI resources	<ul style="list-style-type: none">• K-8 ELA curricular audit/renewal (possible adoption of curriculum)• 6-8 Social Studies resource/curricular review• Technology resources• Teaching and Learning Committee work supporting new curriculum development and adoption framework• Vertical alignment and curricular resources for 1-12 World Language

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Professional Development : 2023-2024

Decreased Need	Continuing Need	Increased Need
<ul style="list-style-type: none">• Foundations/Bridges intervention training• NGSS 6-12 integration training• K-5 NGSS orientation• TEAM stipends and state training• Teacher SAT orientation/training• Technology integration• New teacher orientation• K-12 Health/Wellness	<ul style="list-style-type: none">• 6-8 IM Math professional learning time/planning time• Teacher leadership and innovation in all grade levels/departments based on needs• Opening day(s)/programming• Ed. Camp resources/speakers• K-5 Writing• 6-8 NGSS summative assessments	<ul style="list-style-type: none">• K-5 Reading/ELA (anticipated)/6-8 ELA audit• Curriculum Design Principles for staff• HS African American/Latino Studies• Anticipated new teacher evaluation system or changes

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Curriculum and Professional Development Budget Detail (23-24)

Line Item	20-21 Actuals *	21-22 Actuals *	22-23 Adopted	23-24 Proposed	Variance
School Software	\$73,807	\$46,027	\$65,390	\$82,920	\$17,530
Curr. Purchased Services	\$4,882	\$4,049	\$7,400	\$3,200	(\$4,200)
Travel	\$190	\$3,109	\$4,700	\$2,500	(\$2,200)
Curricular Supplies	\$10,548	\$9,550	\$12,000	\$18,050	\$6,050
Career Incentive	\$365	\$1,455	\$5,000	\$5,000	\$0
Equipment	\$488	\$488	\$500	\$500	\$0
Dues/Fees	\$8,068	\$8,057	\$0	\$0	\$0
PD Purchased Services	\$3,775	\$4,754	\$8,150	\$11,075	\$2,925
PD Supplies	\$8,978	\$5,092	\$5,750	\$6,500	\$750
TOTAL:	\$111, 101	\$82,581	\$108,890	\$129,745	\$20,855

*COVID Impact

Next Week...

Central Services Budget Presentations

January 18

6:30 p.m.

BOE Meeting Room- Center School