

2021-2022 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	<i>November 4</i>
Administration prepares budget proposals	<i>October-January</i>
School Based Budget Presentations	<i>January 13 (tonight)</i>
Central Services Budget Presentations	<i>January 20 (next Wed.)</i>
Board Discussion/Deliberation/Direction	<i>*January 27</i>
Public Budget Forum With Possible Budget Adoption	<i>February 3 (Feb. BOE meeting)</i>
District Budget Hearing	<i>April 5</i>
Budget Referendum	<i>May 4</i>

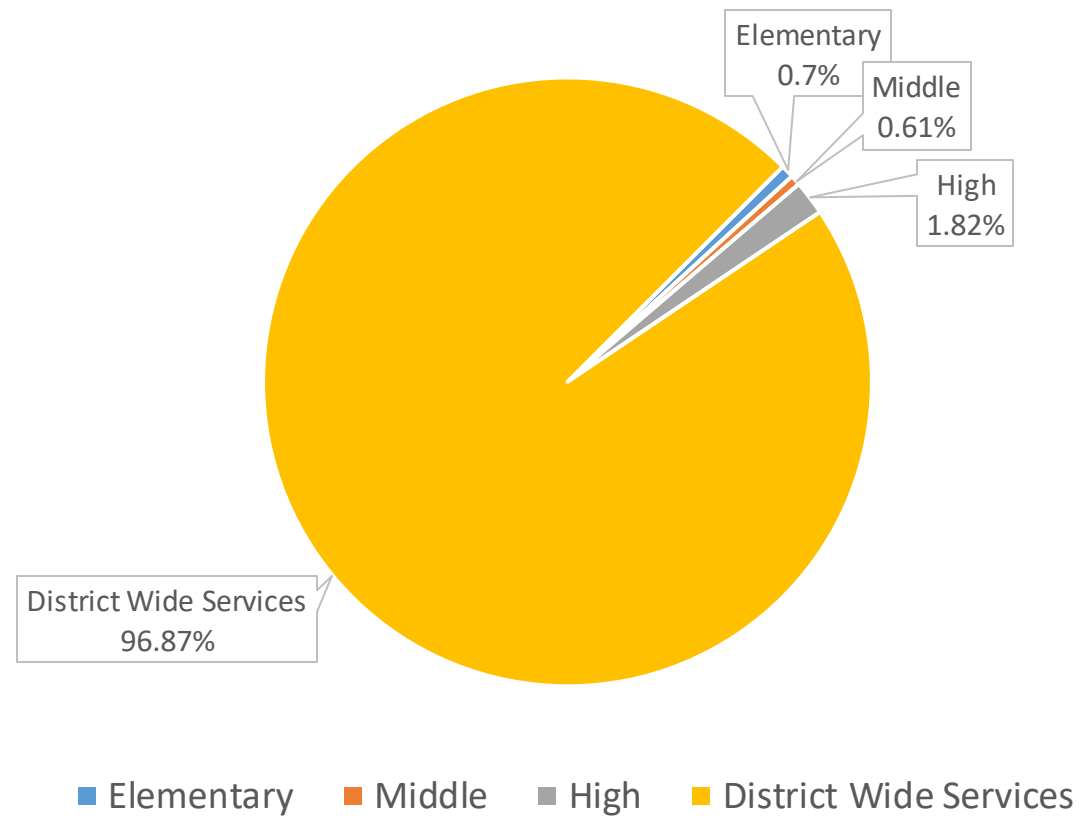
What is a budget?

- **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 increase 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

2021-22 Budget Proposal

January 13, 2021



Objectives

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



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Enrollment

Year	Total Enroll	Grade 9	Grade 10	Grade 11	Grade 12
2018-19	475	123	112	127	113
2019-20	481	105	128	121	127
2020-21	449	95	106	127	121
2021-22*	424	96	95	106	127



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* Enrollment as of 1.4.21

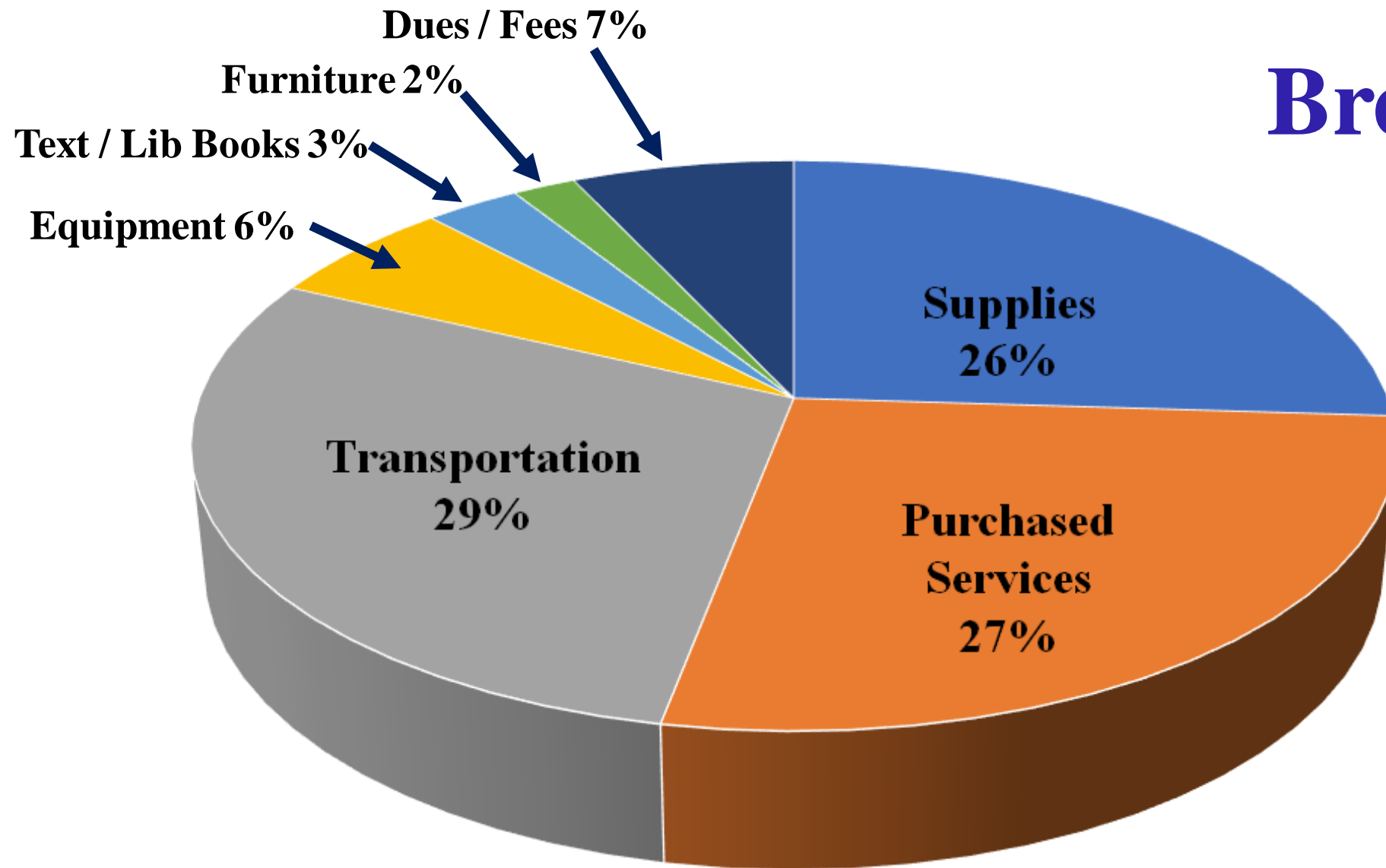
Budget Composition

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



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Budget Breakdown



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Athletics

- 29 Programs
- 47 Teams
- 2020-21 Michael's Cup



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Measurements of Success

- Top 10% STEM in America
- SAT / AP Excellence
- Success After High School
- Strong Student Involvement
- Community Outreach
- 38 Clubs & Organizations
- Breadth of Programming
- Strong Enrollment & Retention



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Measurements of Success

Class of 2020 SAT

Mean Score	State Rank
ERW	11th
Math	10th

SAT

Class	ERW	Math
2021	574	566
2020	580	580
2019	576	564

Fall 2020 PSAT

Benchmark	67%
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Fall 2019 PSAT

Benchmarks	55%
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Additions and Improvement

New Sport - Wrestling

New Course – Conceptual Physics

Musical Instrument Replacement

AP Statistics Textbook

Physical Education Cart



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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

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Budget Trends

Area	2018-19 Actuals	2019-20 Actuals	2020-21 Approved	2021-22 Proposed
Supplies	\$171,053	\$169,706	\$178,734	\$191,528
Purchased Services	\$150,187	\$100,358	\$168,088	\$165,710
Transportation / Travel Expenses	\$133,699	\$94,351	\$186,640	\$185,724
Equipment	\$14,960	\$36,348	\$20,995	\$34,355
Textbooks / Library Books	\$32,587	\$13,113	\$18,883	\$20,620
Furniture	\$20,687	\$10,280	\$12,000	\$12,000
Dues / Fees	\$37,374	\$32,352	\$44,315	\$46,426
TOTAL	\$560,547	\$456,508	\$629,655	\$656,363

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Budget Total



2020-21 2021-22
\$629,655 \$656,363 + \$26,708

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Thank You



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Lyme-Old Lyme Middle School

2021-22 Budget Proposal

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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, sports, musical instruments
- Fulfill the goals of the District Strategic Plan

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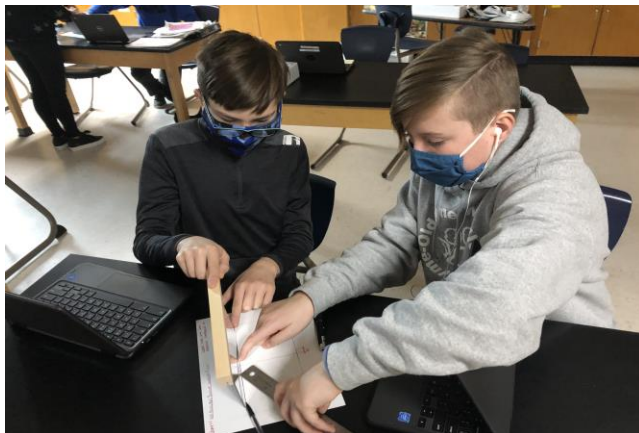


Enrollment

	Grade 6	Grade 7	Grade 8	Total
2018-19	93	88	104	285
2019-20	88	95	95	278
2020-21	88	88	95	271
2021-22	80	91	85	256

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18-19 Measurements of Success

Testing Area	Grade	Percent
ELA SBAC	Grade 6	Top 18%
	Grade 7	Top 15%
	Grade 8	Top 11%
Math SBAC	Grade 6	Top 19%
	Grade 7	Top 3%
	Grade 8	Top 6%
NGSS (Science)	Grade 8	Top 1%

172 Middle School Districts/354 Middle Schools
– Edsight.ct.org

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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**



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- After-School Activities
- Fall: Soccer, Cross Country
- Winter: Basketball, Fencing
- Spring: Track, Softball, Baseball
- Musical with over 100 participants
- Science Olympiad, Flight Club, Math Counts, CT History Day, Tennis Club, Ski Club, Volleyball Club, Spectrum Club



Extra-Curriculars



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



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Achievements

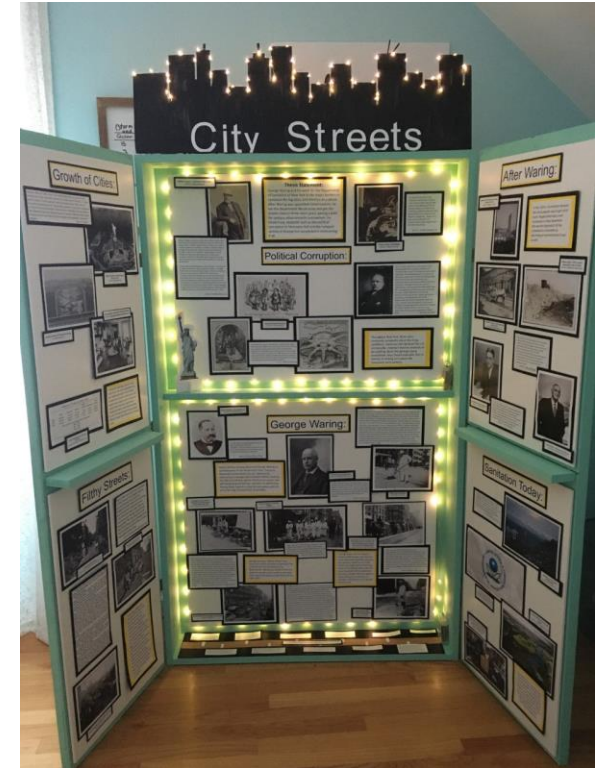
Invention Convention: 21 participants, 5 of whom advanced to the state meet, and 2 that advanced to the national level.

History Day: 13 participants, 9 of whom advanced from the regional to the state competition.

Science Olympiad

Eastern Regional Musical Festival

Math Counts

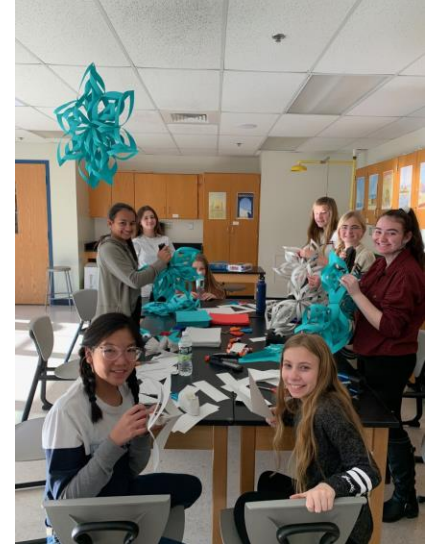
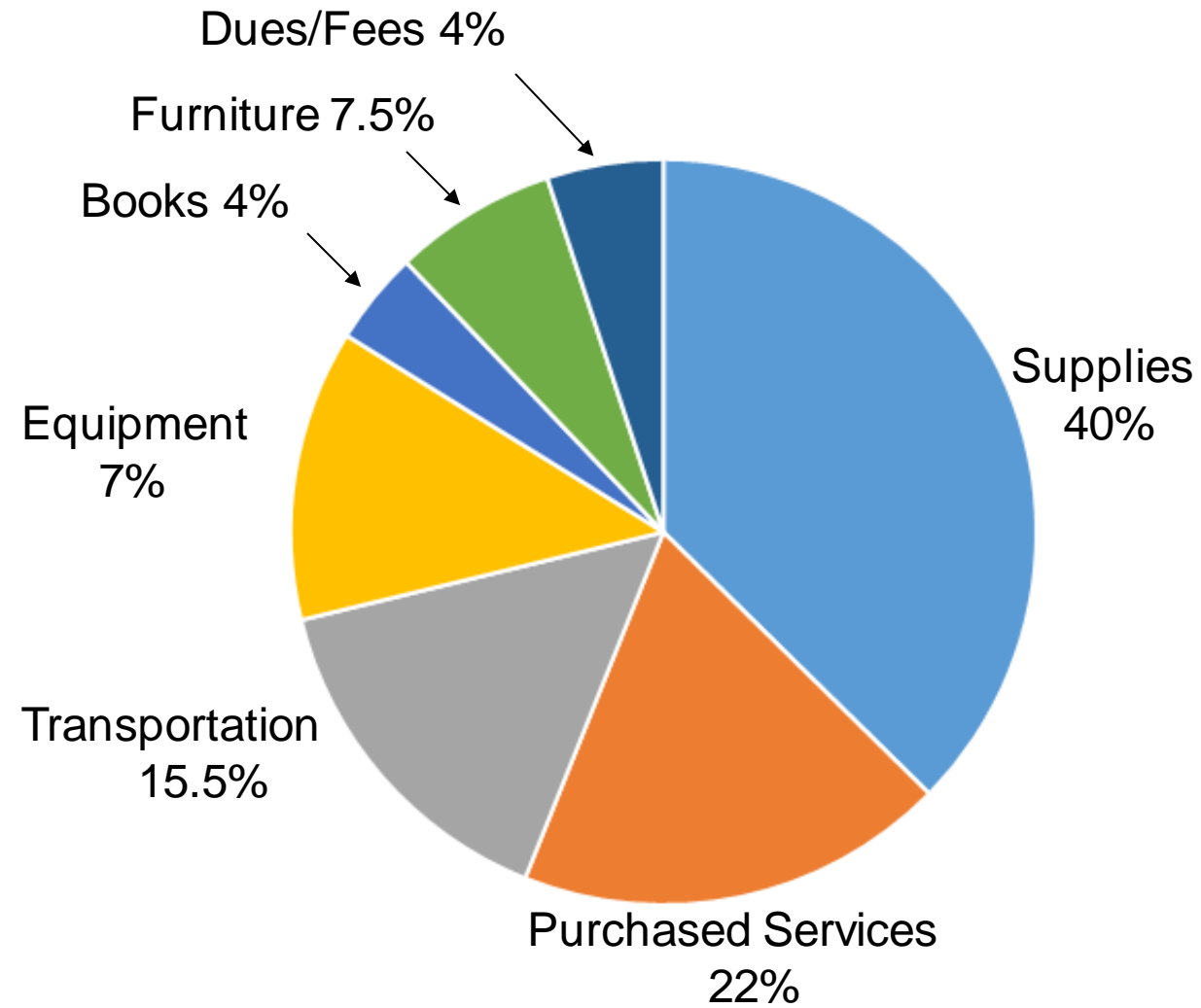


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Budget Trends

Area	2018-19 Actuals	2019-20 Actuals	2020-21 Approved	2021-22 Proposed
Supplies	\$62,637	\$62,877	\$73,835	\$72,949
Purchased Services	\$34,171	\$21,565	\$36,463	\$40,086
Transportation / Travel Expenses	\$28,531	\$15,774	\$30,150	\$28,640
Equipment	\$12,217	\$14,709	\$24,699	\$12,973
Textbooks / Library Books	\$8,317	\$5,733	\$8,000	\$7,900
Furniture	\$12,785	\$13,468	\$13,900	\$13,900
Dues / Fees	\$6,978	\$4,420	\$10,507	\$7,459
TOTAL	\$165,636	\$138,546	\$197,554	183,907

Budget by Percentages



MIDDLE SCHOOL BUDGET COMPARISON

2020-21
\$197,554



2021-22
\$183,907



- \$13,647



Thank you for your
ongoing support!



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Lyme Consolidated School Mile Creek School

2021-22 Elementary Budget Proposal

January 13, 2021



Budget Goals

- Continued implementation of the Second Step Program for Social-Emotional Learning
- Continued implementation of Bridges Math program and *Foundations* Reading program
- Continued implementation of NGSS
- Create additional kindergarten classroom at Mile Creek
- Create additional grade 4 classroom at Mile Creek
- Fulfill the goals of the District Strategic Plan



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Reaching Goals

- Implementation of Second Step Social Emotional Learning Curriculum
- Technology integration utilizing the *International Society for Technology in Education* (ISTE) standards
- Implementation of new model to support science instruction in grades four and five
- Community Outreach
 - Holiday Giving
 - PJ Day
 - Veterans Day

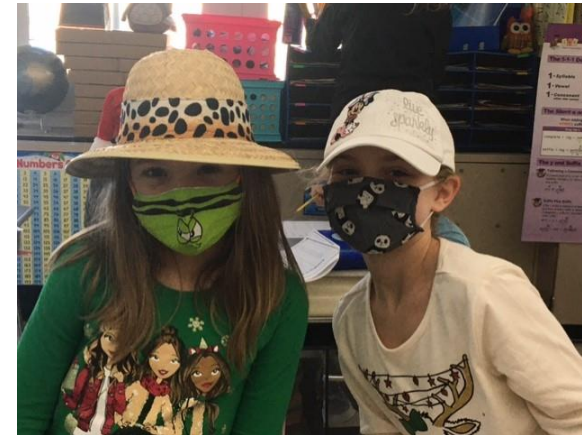


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Measurements of Success

2018 – 2019 SBAC Highlights

- Grade 5 – 1st in Science
- Grade 5 – 2nd in ELA
- Grade 5 – 5th in Math
- Grade 3 – 4th in Math



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Additions and Improvements

Area	Additions
Purchased Services	<ul style="list-style-type: none">• Maintenance contract for sound field systems• Interpreter for the hearing impaired
Supplies	<ul style="list-style-type: none">• Classroom furniture for 2 additional classrooms at Mile Creek• Increase of two sections from 2020 – 2021 budget at Mile Creek• NGSS materials• Social emotional learning instructional supplies
Equipment	<ul style="list-style-type: none">• Soundfield systems and parts• Increased costs and needs for materials and supplies to support technology integration

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Enrollment

	Current (OCT 1) 2020-2021		Projected 2021-2022	
	Lyme Consol.	Mile Creek	Lyme Consol.	Mile Creek
	Enrollment	Enrollment	Enrollment	Enrollment
K	33	44	35	65
Grade 1	30	49	34	44
Grade 2	32	37	30	49
Grade 3	30	54	33	37
Grade 4	34	43	30	54
Grade 5	37	43	34	43
Total	196	270	196	292
Net Change			0	+22

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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/Science/ELA/ Math & All Other Supplies (K-5)	Total Per Classroom
\$1,500	\$2,080	\$3,580

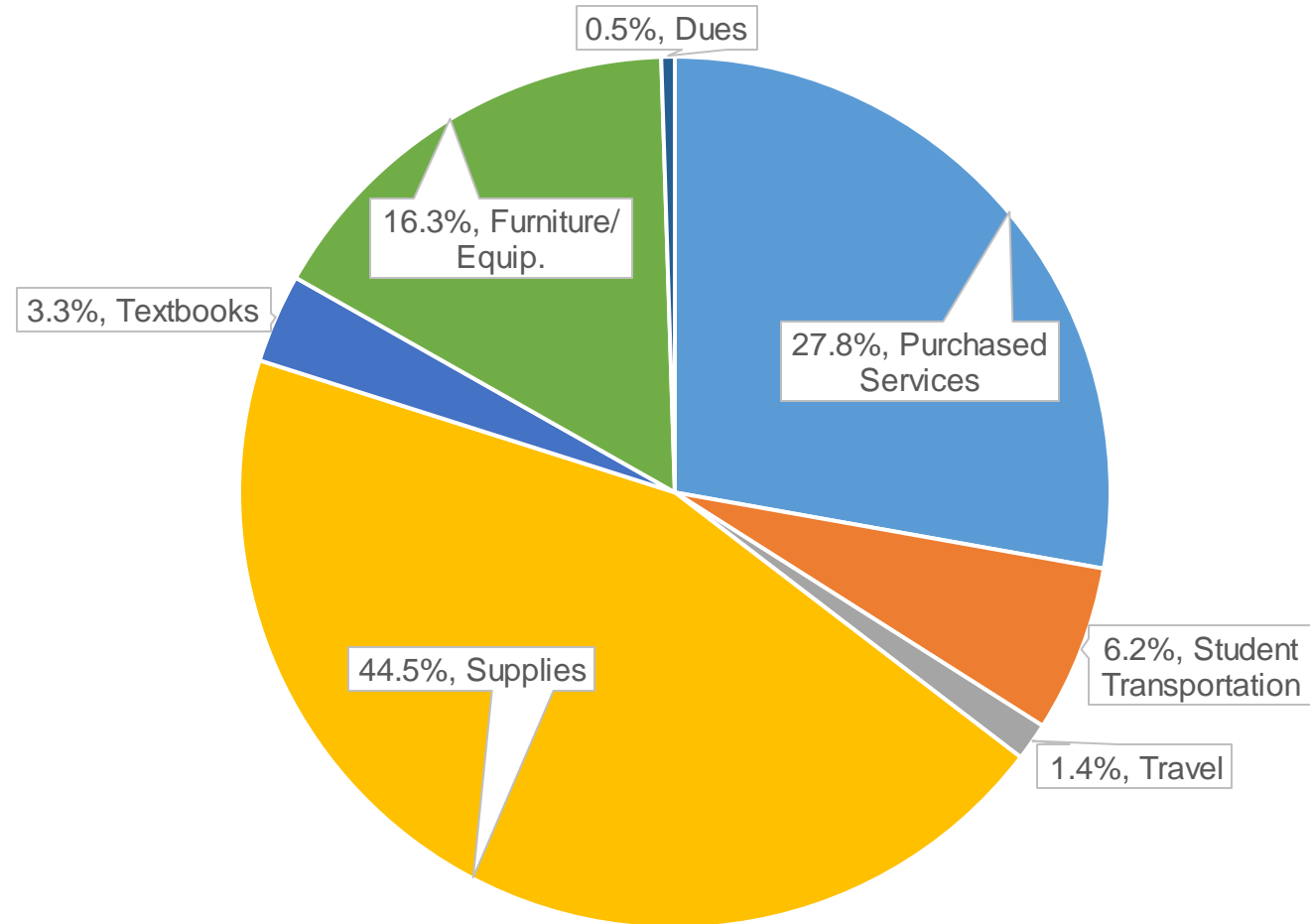
CLASSROOM SUPPLIES BY SCHOOL

School	Gen Supplies Construction Paper & Copy Paper (\$1,500 per classroom)	SS/Science/ELA/ Math Supplies (\$2,080 per classroom)	Total Classroom Supplies (\$3,580 per classroom)
Mile Creek (17)	\$27,000 (18)	\$ 35,360 (17)	\$62,360
Lyme Consolidated (12)	\$18,000	\$24,960	\$42,960
Total	\$45,000	\$60,320	\$105,320

BUDGET COMPARISON BY AREA

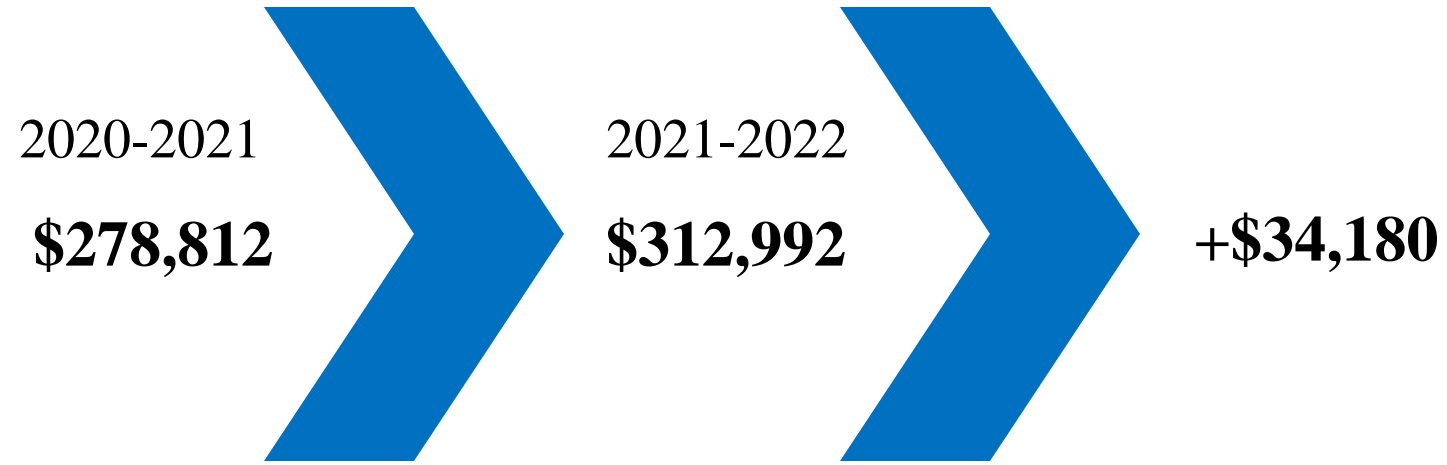
Areas	Actual 2018-2019	Actual 2019-2020	Approved 2020-2021	Proposed 2021-2022
Purchased Services	\$64,237	\$46,370	\$85,506	\$87,097
Student Transportation	\$12,821	\$4,137	\$18,023	\$19,357
Travel (staff/office)	\$3,145	\$3,746	\$4,350	\$4,350
Supplies (classroom, unified arts and office)	\$94,984	\$84,555	\$122,096	\$138,896
Texts/Media/Periodical	\$10,073	\$8,396	\$10,600	\$10,600
Furniture, Equipment, Copier Leases	\$27,313	\$26,621	\$36,900	\$51,255
Dues	\$499	\$1,032	\$1,337	\$1,437
Total	\$213,072	\$174,857	\$278,812	\$312,992

ELEMENTARY BUDGET BY AREA



■ Purchased Services ■ Student Transportation ■ Travel ■ Supplies ■ Textbooks ■ Furniture/ Equip. ■ Dues

ELEMENTARY BUDGET COMPARISON



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Questions?



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Curriculum and Professional Development Proposed Budget 2021-2022

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

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Curriculum Department Scope PK-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



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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/EL/Intervention
 - **Shared Program Responsibilities*

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Curricular Cycle: 2021- 2022

Decreased Need	Continuing Need	Increased Need
<ul style="list-style-type: none">• NGSS K-12 curricular resources• K-5 SRBI resources	<ul style="list-style-type: none">• 6-8 IM Math implementation/Accelerated IM math• Inst. technology resources• Supplemental programming: Audubon, SAT Prep., Witness Stones• State mandates in Health/Wellness credits/curriculum	<ul style="list-style-type: none">• 3-8 ELA Module implementation• 6-8 Social Studies resource/curricular review• K-5/6-8 Writing• Additional Classrooms (Mile Creek)• New HS courses: Applied Physics, Black and Latino Studies (AP Comp. Sci. funded by grant)• MS Benchmark assessment

Professional Development : 2021- 2022

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	<ul style="list-style-type: none">• 6-8 IM Math professional development• Technology integration/resources• Teacher SAT orientation/training• Teacher leadership and innovation in all grade levels/departments	<ul style="list-style-type: none">• 3-8 ELA Module professional development• K-8 Writing professional development• 6-8 Social Studies curriculum updates

Curriculum and Professional Development Budget Detail (21-22)

Line Item	18-19 Actuals	19-20 Actuals	20-21 Adopted	21-22 Proposed	Variance
School Software	\$44,904	\$69,397	\$53,200	\$58,140	\$4,940
Purchased Services	\$16,602	\$12,665	\$17,000	\$13,700	(\$3,300)
Travel	\$4,681	\$1,839	\$4,000	\$5,250	\$1,250
Curricular Supplies	\$25,148	\$9,854	\$18,500	\$15,200	(\$3,300)
Career Incentive	\$1,058	\$3,145	\$5,000	\$5,000	\$0
Equipment	\$488	\$686	\$500	\$500	\$0
Dues/Fees	\$6,950	\$7,723	\$7,000	\$7,000	\$0
Purchased Services	\$16,383	\$12,046	\$16,600	\$15,325	(\$1,275)
PD Supplies	\$3,544	\$4,320	\$3,500	\$3,750	\$250
TOTAL:	\$119,758	\$121,675	\$125,300	\$123,865	(\$1,435)

Next week...

Central Services Budget Presentations

January 20

6:30 p.m.

BOE meeting room- Center School