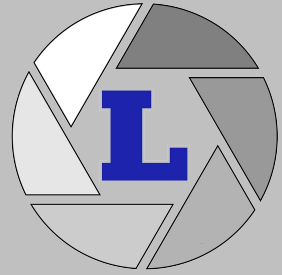


# Lebanon Public Schools



2023-2024 Budget  
Presented by Superintendent Gonzalez

# Lebanon Public Schools Board of Education



Sarah Haynes, Chairperson

Alexis Margerelli-Hussey, Vice-Chair

Bruce Calef

Brian Green

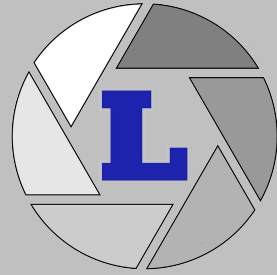
John Konow

Maureen McCall

Nicole McGillicuddy

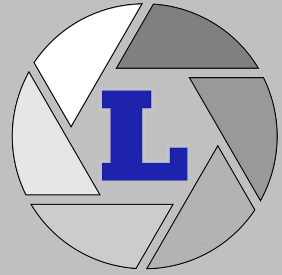
Danelle Person

Dawn Witcher



# Superintendent Budget Priorities

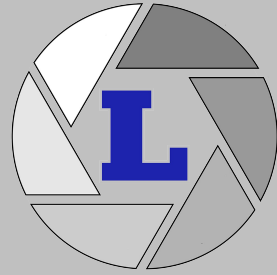
- **Transparency and Trust-** create and present a budget that is clear, accurate and detailed in order to promote the highest level of confidence in the Board of Education
- **Provide the Best-** Maintain high quality programming and operations at all levels while adjusting to meet current organizational demands
- **Strive for Excellence-** Continue important ongoing instructional improvements through high quality professional and curriculum development and invest in resources and tools to support the work of our educators and students
- **Fiscal Responsibility-** Ensure fiscal responsibility and seek opportunities to reduce overall operating costs



# Context of the 2023-2024 Budget

- Aligned to LPS Vision, Strategic Plan & District Goals
- Responsive to current state and local budget challenges
  - Inflation
  - Contractual Increases
  - “The Great Resignation”
- We’re All In This Together





# Our Mission

The 2023-2024 Lebanon Public Schools budget was developed to provide the resources necessary to our schools closer to the district mission and established performance goals.

**Mission Statement:** The Lebanon Public Schools, in partnership with families and the community, will prepare students to be contributing members of a diverse global society. We will provide a safe, nurturing, rigorous, and student-centered learning environment.



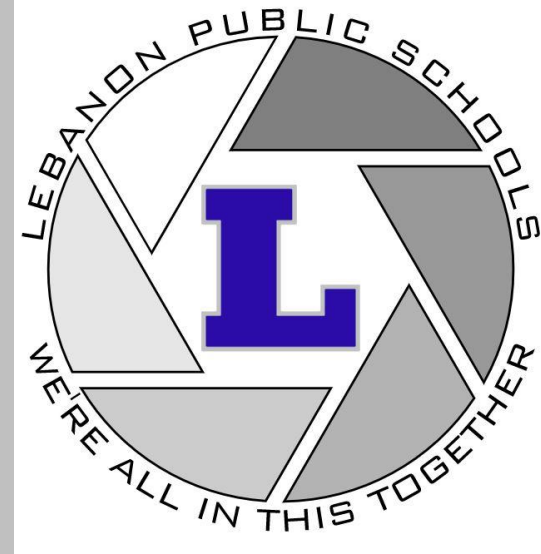
# Lebanon Board Of Education Goals

## *Lebanon Public Schools will:*

- elevate academic standards for all students and educators\*; bringing our district ahead of the curve by providing the highest quality of education possible and promoting readiness for all avenues after graduation.
- promote a positive school climate within a safe and secure environment.
- cultivate effective, accountable leaders who strive for excellence and equity for all.
- ***prepare a fiscally responsible budget while balancing its objectives with the needs of our community.***

*\* educators-all employed individuals with direct contact to students*

*\*\*leaders-administrators, teachers, students*



# ***We're All In This Together!***



Reflection and Appreciation

# Strategic Plan & District Goals

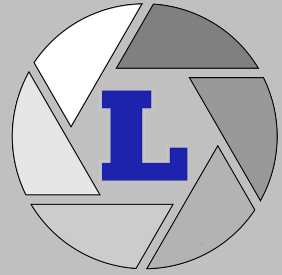




# Strategic Plan 2022-2023

## Focus Areas

<b>Academics</b>	Personalized Learning & Effective Intervention Strategies
<b>Climate &amp; Culture</b>	Mentoring Programs
<b>Communication &amp; Community Engagement</b>	Communication & Community Engagement
<b>Teaching &amp; Learning</b>	Aligned Professional Development & Use of Data
<b>Finance &amp; Operations</b>	Human Resources- Support staffing levels to meet needs of students



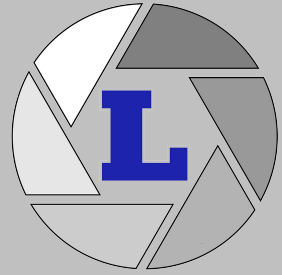
# District Goal 1

**Goal 1**- The school community takes collective responsibility for the intellectual, physical, social, and emotional well-being of every student and can demonstrate how each child is known, valued and connected.

(LPS Strategic Plan- Climate & Culture- Mentoring Programs, NEASC Standards for Accreditation 1.3)

## *Action Steps-*

- a. Maintains and supports high expectations for all students
- b. Has a plan and services in place to identify and support the social and emotional needs of students
- c. Ensures each student is known by an adult mentor in the school, or through other formal process, to assist them in developing the Portrait of the Graduate dispositions



# District Goal 2

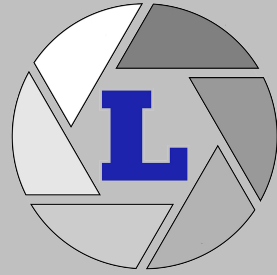
**Goal 2- Instructional practices are designed to meet the learning needs of each student.**

(LPS Strategic Plan- Academics- Personalized Learning & Effective Intervention Strategies, NEASC Standards for Accreditation 2.4)

## *Action Steps-*

- a. Using formative assessment to adjust instruction
- b. Organizational, grouping, and tiered intervention strategies to meet the needs of each learner within the classroom

# District Goal 3



**Goal 3- Educators engage in ongoing reflection, formal and informal collaboration, and professional development to improve student learning and well-being.**

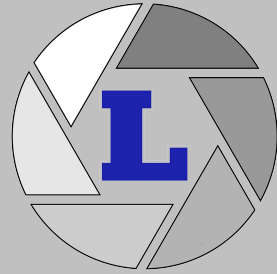
(LPS Strategic Plan- Teaching & Learning- Aligned Professional Development & Use of Data, NEASC Standards for Accreditation 3.2)

## *Action Steps-*

- a. Engage in formal collaboration
- b. Engage in formal and informal professional development & apply the skills and knowledge gained through professional development to their practice



# District Goal 4



## **Goal 4- Educators develop proactive student, family and community partnerships that support learning.**

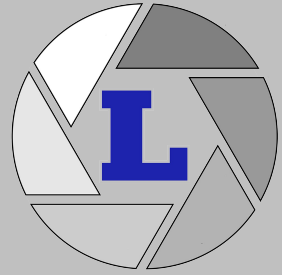
(LPS Strategic Plan- Communication & Community Engagement- Partnerships & Communication Plan, NEASC Standards for Accreditation 3.6)

### *Action Steps-*

- a. Engage students, faculty, and families in the school improvement process
- b. Engage students and families as partners in each learner's education and specifically reach out to enhance connection with the school

# Budget Input





# Building the Budget

*Building Development*



*Leadership Meetings*



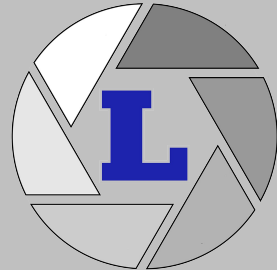
*Staff and Community Sessions*



*Board of Education Deliberations*

# Budget Proposals





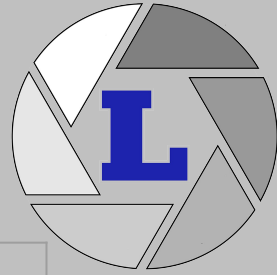
# Historical BOE Proposed Budget

Year	Budget	\$ Increase	% Increase
2018-2019	\$19,299,476	245,539	1.29%
2019-2020	\$19,731,446	431,970	2.24%
2020-2021	\$20,119,128	387,682	1.96%
2021-2022	\$20,556,758	437,630	2.18%
**2022-2023	\$20,784,194	227,436	1.1%

\*5-Year Average of Percentage Increase- 1.75%(based on amount requested in previous year)

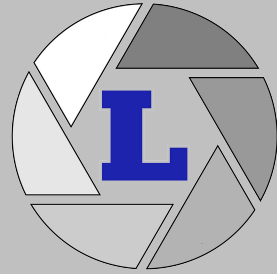
\*\* Presented as 3.92% increase because it was coming up from the \$20,000,000 Town Approved figure

# Historical Town Approved Budget



Year	Budget	\$ Increase	% Increase
2018-2019	\$19,178,937	\$125,000	0.66%
2019-2020	\$19,562,516	\$383,579	2.00%
2020-2021	\$19,662,516	\$100,000	0.51%
2021-2022	\$20,000,000	\$337,484	1.72%
2022-2023	20,500,000	\$500,000	2.5%

\*5-Year Average of Percentage Increase- 1.48%



# Initial Projection

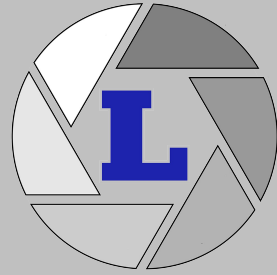
2022-2023 Town Approved Budget	\$20,500,000
2023-2024 Initial Projection	\$21,981,852
Total Amount of Increase	\$1,481,852
Total Percentage Increase	7.2%

- The 7.2% is over this year's approved Town budget.
- For reference, the dollar amount represents a 3.3% increase to the BOE proposed budget from last year

# Initial Projection

- ★ Limited district initiatives and no proposed staffing increases
- ★ Current staff, services and programs rolled over including all contractual increases
- ★ Includes necessary response to unfunded mandates
  - New Reading Assessments K-3
  - Phonics instruction requirements
  - New Legislation regarding professional development such as trauma informed practices, safety care training, increase in hours required for paraeducator training (from 12 to 18 hours)
  - Curricular requirements/Diversity Mandates- Native American, African American, Asian American Studies
  - Menstrual Products- in women's, all-gender and at least one men's bathroom





# Areas examined for potential savings

- Staff reorganization- reduction of one teacher- **\$58,649**
- VERIP- **\$119,500**
- Change of carrier for insurance- **\$143,345** (included in initial projection)

Increase 22-23 to 23-24 with Brown and Brown at 4.5% (could be lower but is capped at this number)

- *would have been an increase of \$233,172 with 12% suggested placeholder from SPP (this was “conservative number” from group- this would be 1.1% of budget total increase)*
- Transportation costs & services- one less bus in new contract- **\$78,202**
- Changes in Special Education Tuition and Transportation- **\$424,580**
  - *This figure is a moving target and subject to change*

# Voluntary Early Retirement Incentive Plan (VERIP)

**Projected cost of tenured employees in 2023-24- \$743,964**

**YEAR 1 VERIP Plan Cost- \$81,000**

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**RETIREE SAVINGS YEAR 1 VERIP- \$662,964**

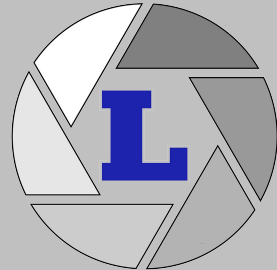
**23-24 COST OF REPLACEMENT EMPLOYEES-\$543,465**

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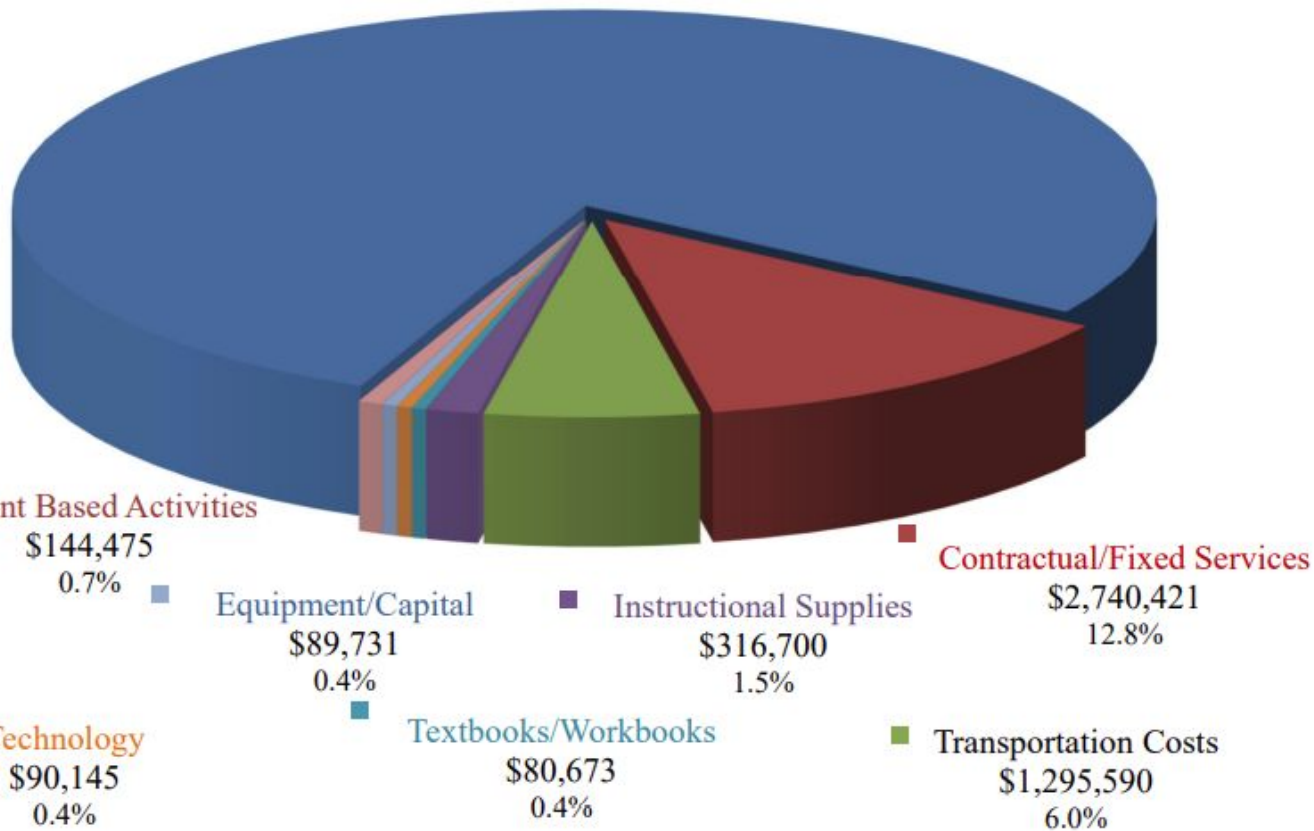
**Year 1 TOTAL VERIP NET SAVINGS (COST)-\$119,499**

# Budget Drivers

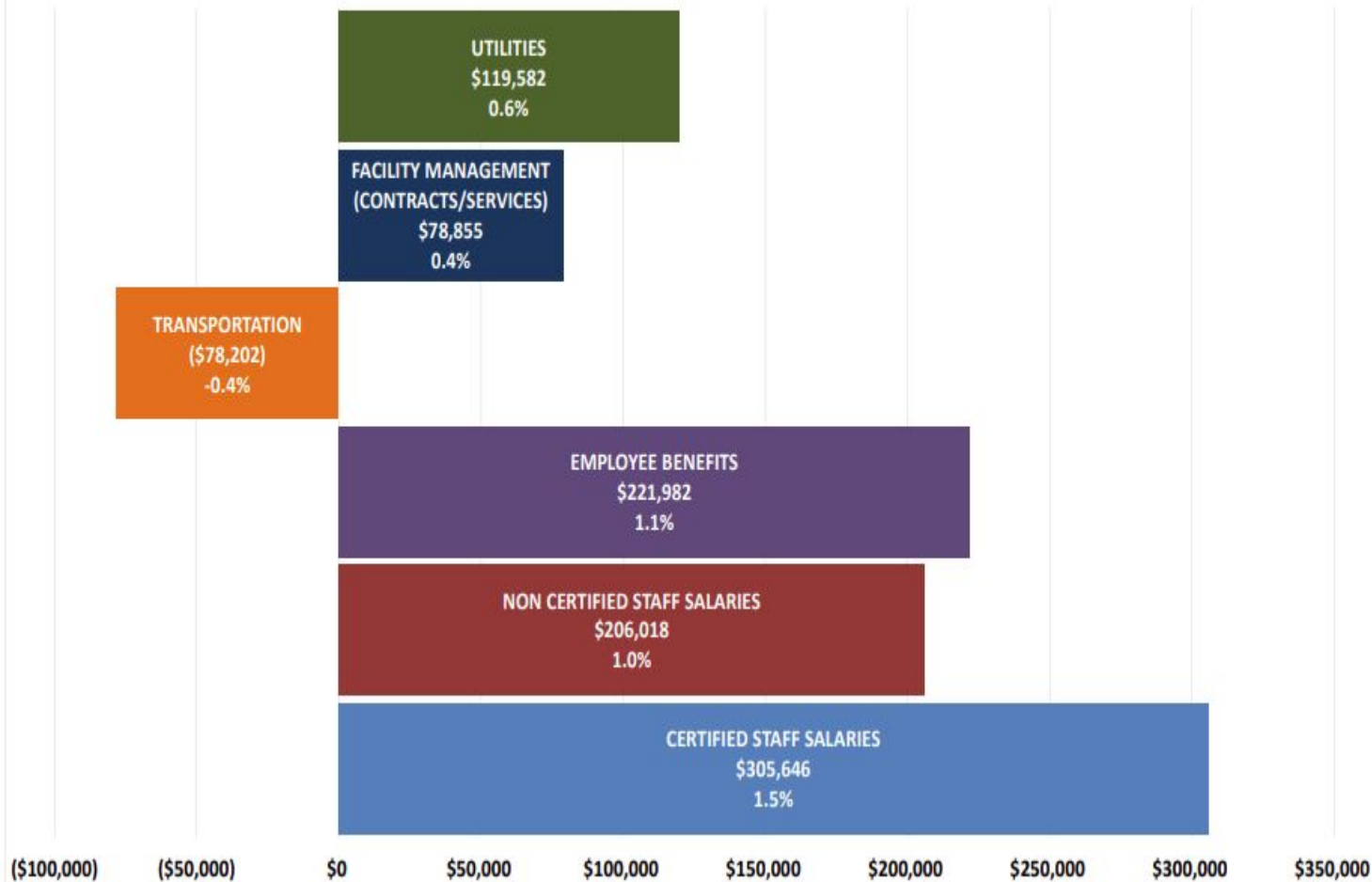
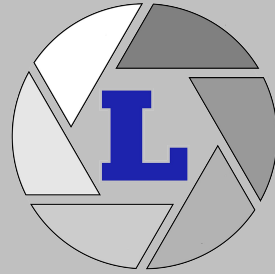




3 categories;  
Employee Salaries &  
Benefits,  
Contractual/Fixed  
Services and  
Transportation  
Costs equate to  
**96.6%** of budget



**BUDGET DRIVERS**  
COMPARED TO LAST YEAR'S BUDGET



\*Increase in contractual costs equates to 4.44% of the overall 7.2% increase

\*\*one less bus in contract extension with M & J

\*\*\*Assuming a move from the State Partnership Plan to a Brown & Brown “Block” partnership

<b>Contractual Cost Changes</b>		<b>Increase/(Decrease)</b>
Certified Staff salaries		\$305,646
Non certified staff salaries		\$206,018
Employee benefits		\$221,982
Transportation		(\$78,202)
Facility management (services & contracts)		\$78,855
Utilities (Fuel, Heating oil, Electric)		\$119,582
		\$853,882

# Labor Market

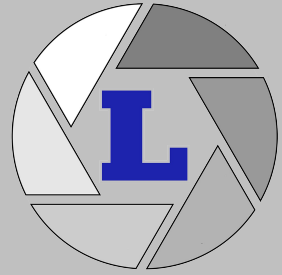
- “***Connecticut’s labor force has declined by 45,100 people since February***, accounting for 41% of the New England region’s losses. CBIA and Marcum’s 2022 Survey of Connecticut Businesses . . . found that ***85% of employers struggle to find and retain employees . . .***”

*State’s GDP Falls 4.7% in Second Quarter, CBIA (Oct. 2022)*

- “A ***massive teacher shortage*** is gripping both Connecticut and the country. The Hartford Public Schools district is just one of many districts that have struggled with teacher shortages. Recently, it hired 15 bilingual teachers from Puerto Rico to try and address the program. The capitol city is still trying to fill about 230 teaching vacancies. Nationwide, there are more than 280,000 fewer public school teachers than before the COVID-19 pandemic.”

*Districts struggle with teacher shortage ahead of start of school, WFSB (Aug. 2022)*

- “The ***labor markets in both the state and the U.S. are in one of the tightest period in decades*** with more total job openings than unemployed workers for the better part of the past year . . . The increased pace of quits means that hiring must also accelerate just to maintain the same level of employment with growth requiring even more hiring . . . .” *Job Openings Growth and the Tight Labor Market in Connecticut, Matthew Krzyzek (June 2022)*



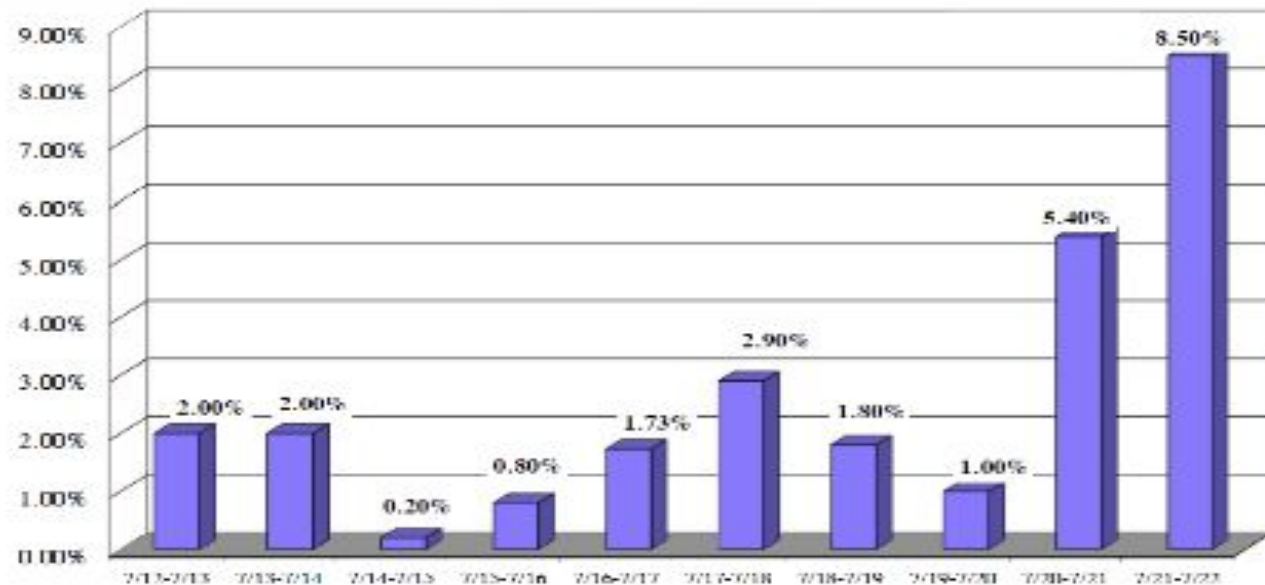
# Staffing Challenges

- Over 40 resignations since last spring
- Reduced applicant pools
- Use of staffing agencies



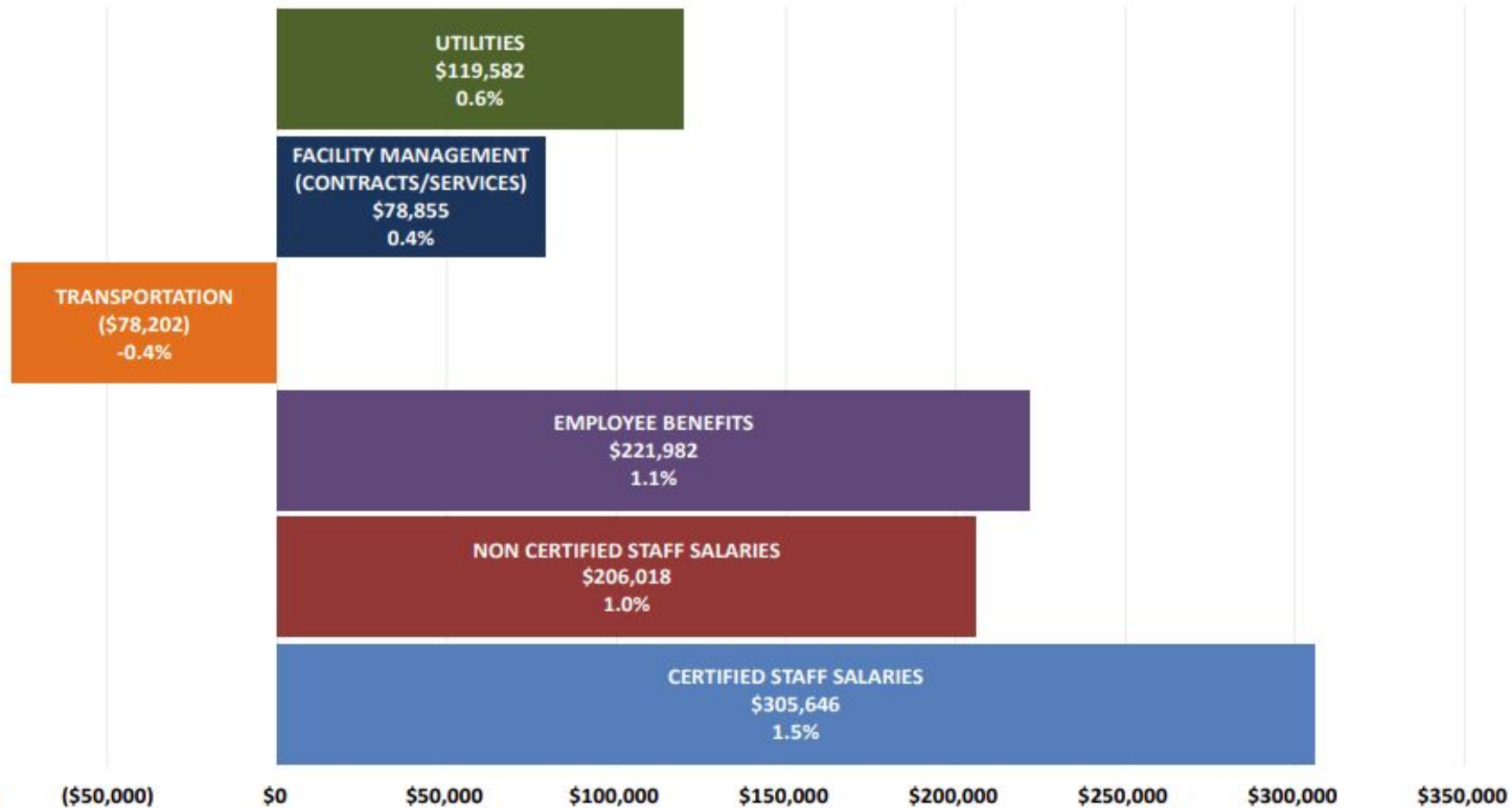
# Inflation

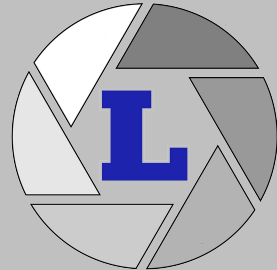
## CONSUMER PRICE INDEX For All Urban Consumers By Fiscal Year



Source: Bureau of Labor Statistics, United States Department of Labor. ([www.bls.gov/cpi/](http://www.bls.gov/cpi/))

**BUDGET DRIVERS**  
COMPARED TO LAST YEAR'S BUDGET



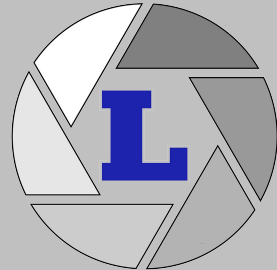


# Teacher Salary Comparisons

Lebanon Bachelor's Degree Maximum Salary was **22nd of 24** reporting non-regionalized districts in New London County

Lebanon Master's Degree Maximum Salary was **21st of 24** reporting non-regionalized districts in New London County

Lebanon 6th Year Degree Maximum Salary was **16th of 24** reporting non-regionalized districts in New London County



# Administrator Salary Comparisons

Lebanon Elementary School Principal Maximum Salary was **13th lowest out of 14** reporting non-regionalized unionized districts in New London County

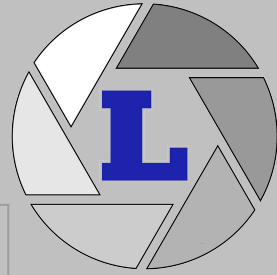
Lebanon Director of Pupil Services Maximum Salary was **10th lowest out of 10** reporting non-regionalized unionized districts in New London County

Lebanon Middle School Principal Maximum Salary was **13th lowest out of 14** reporting non-regionalized unionized districts in New London County

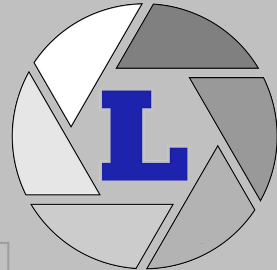
Lyman Memorial High School Assistant Principal Maximum Salary was **12th lowest out of 12** reporting non-regionalized unionized districts in New London County

Lyman Memorial High School Principal Maximum Salary was **12th lowest out of 12** reporting non-regionalized unionized districts in New London County

# Teacher Salary Settlement History

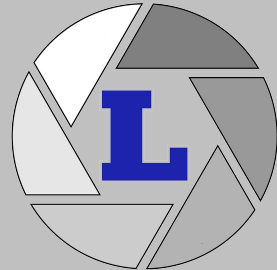


Year	Lebanon	CT Average
14-15	<b>2.58</b>	2.95
15-16	<b>2.74</b>	2.90
16-17	3.18	3.07
17-18	3.15	2.97
18-19	3.18	3.11
19-20	<b>3.11</b>	3.20
20-21	3.15	3.06
21-22	<b>2.96</b>	3.02
22-23	<b>2.82</b>	3.12



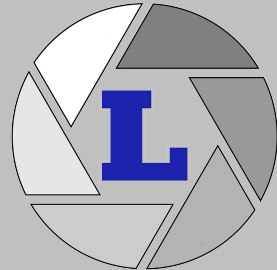
# Administrators Salary Settlement History

Year	Lebanon	CT Average
14-15	3.02	2.63
15-16	2.91	2.52
16-17	<b>1.96</b>	2.43
17-18	2.83	2.51
18-19	<b>2.05</b>	2.42
19-20	<b>2.06</b>	2.37
20-21	2.61	2.45
21-22	<b>2.31</b>	2.37
22-23	2.36	2.26



## 23-24 Contract Settlements

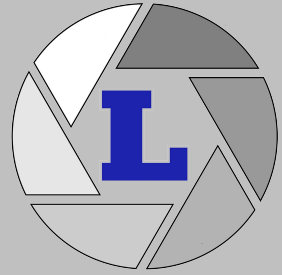
Year	Lebanon Administrators Association	CT Average	Lebanon Education Association	CT Average
2023-2024	3.5%	3.09%	4.86%	4.04%



## 23-24 Contract Settlements

Year	Paraeducators	Secretaries	Custodians	Unaffiliated
2023-2024	Not yet settled	Not yet settled	2.5%	3%





# Contract Negotiations

Limited legal involvement to cut costs (savings realized this year)

\*Attempts to restructure contracts to not have all settlements on same year

- Admin one year rollover
- Custodians & Secretaries 4 year contracts

\*Will have impact on future budgets

# *Trends: Insurance*

- The COVID effect
  - Decrease in claims and elective surgeries during COVID
  - Related increase post-COVID
- Plans
  - State Partnership Plan 2.0
    - 2.5% increase in 2021 v. 10.5% increase in 2022
  - High Deductible Plans
- Change of Carrier Provisions
- Economics
  - Premium cost-sharing
  - Employer contribution to deductible – amount and timing
  - Prescription co-pays
  - Out-of-pocket maximums
  - Reopeners

# Brown & Brown Group Plan Highlights

- Change of carrier for insurance- **\$143,345** (savings included in initial projection)

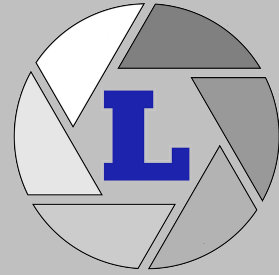
*Brown & Brown United Healthcare Block increase capped at 4.5%*

- would have been an increase of \$233,172 with 12% suggested placeholder from SPP (this was “conservative number” from group- this would be 1.1% of budget total increase)

# District Profile



# District Profile



# Certified Staff	111
# Total Staff	194
# Administrators	7
# Students	977



# Historical Staffing

Full Time Equivalent Staff (certified only) funded through operating budget

2018-19 - 118.2 FTE

2019-20 - 109.8 FTE

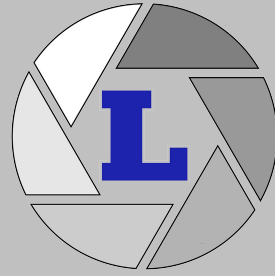
2020-21 - 111.2 FTE

2021-22 - 111.4 FTE

2022-23 - 111.6 FTE

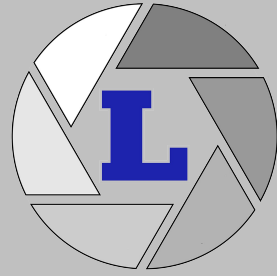
2023-24 - 111.2 FTE

# Cheers to 100 Years- Lyman's 100th Year Anniversary

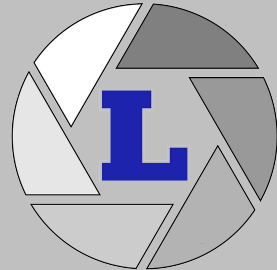




# Celebrating a Legacy, Creating Legacies!







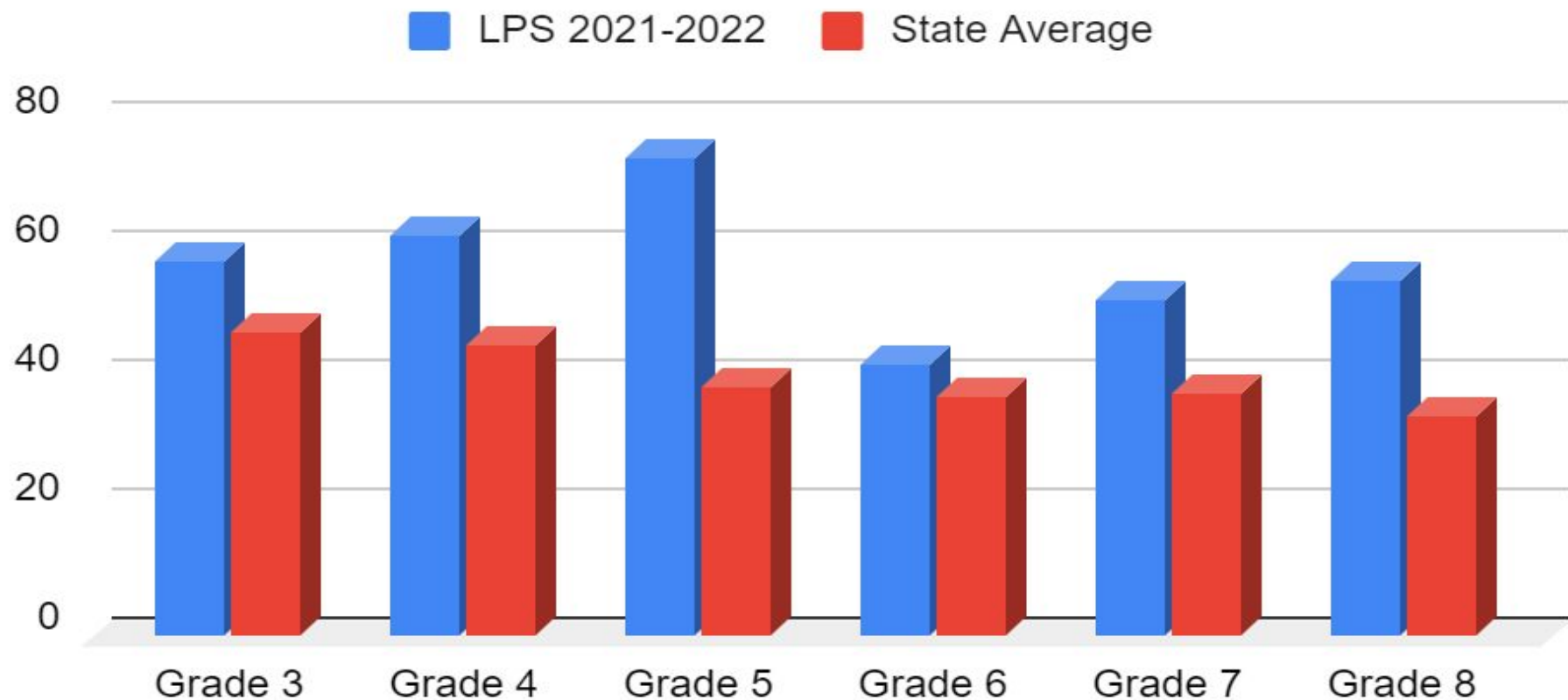
The State Department of Education recently released student performance data from the 2021-2022 school year. During this year, Lebanon students in all tested grades performed above the state average on the Smarter Balanced Assessments for English Language Arts and Math.

Further, the data shows that our district was at the top of the New London County in all subjects comparing pre to post pandemic achievement. In particular our Lebanon Middle School was 2nd in New London County in ELA and Science performance and 3rd for Math performance. I am very proud of all our learners and would like to thank the teachers and parents for supporting our students.

These results while gratifying, are not surprising to me. We set lofty goals and had high expectations for all our learners. We were focused in our efforts to revamp our multi-tiered system of supports and align and allocate ESSER funds to accelerate learning. Our staff worked extremely hard to learn new strategies, collaborate to grow our collective practices and plan to deliver impactful instruction to our students.

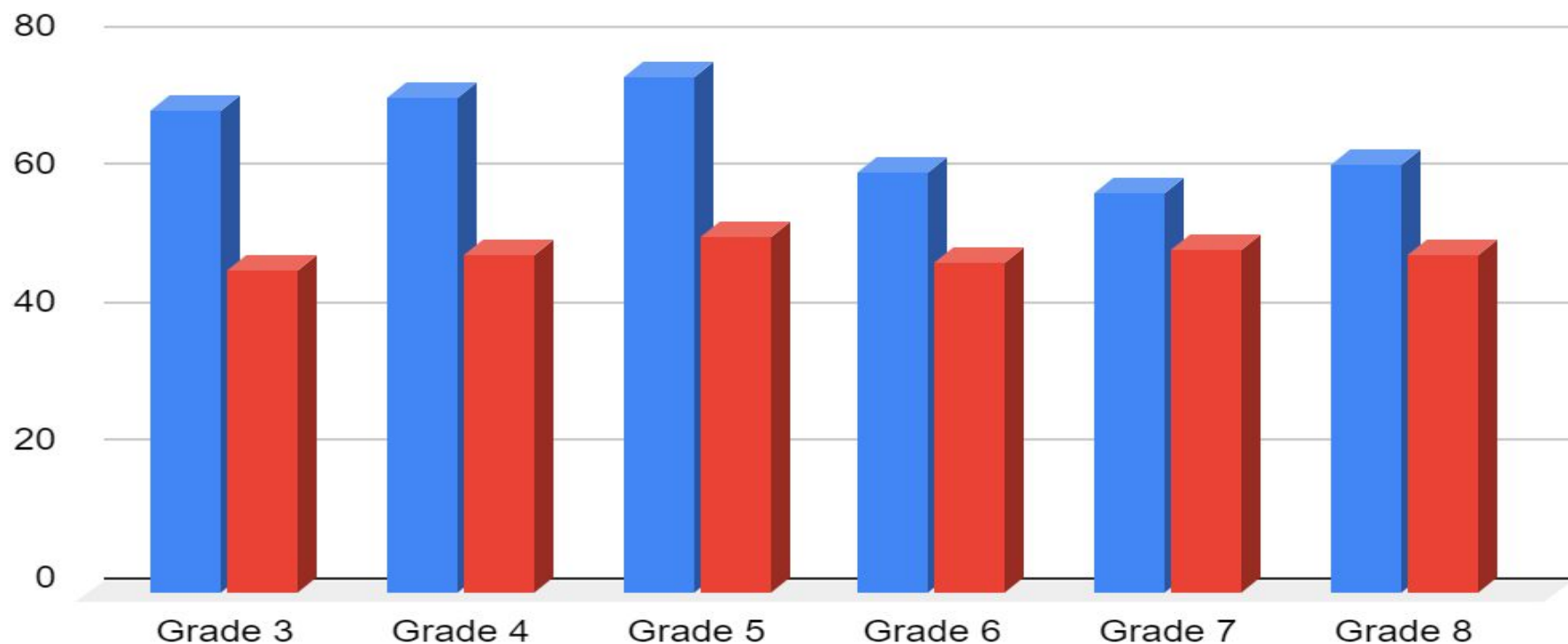
Way to go Lebanon #LebanonPride #PerseverancePridePursuitOfExcellence!

# 2021-2022 Math SBAC Performance % At or Above



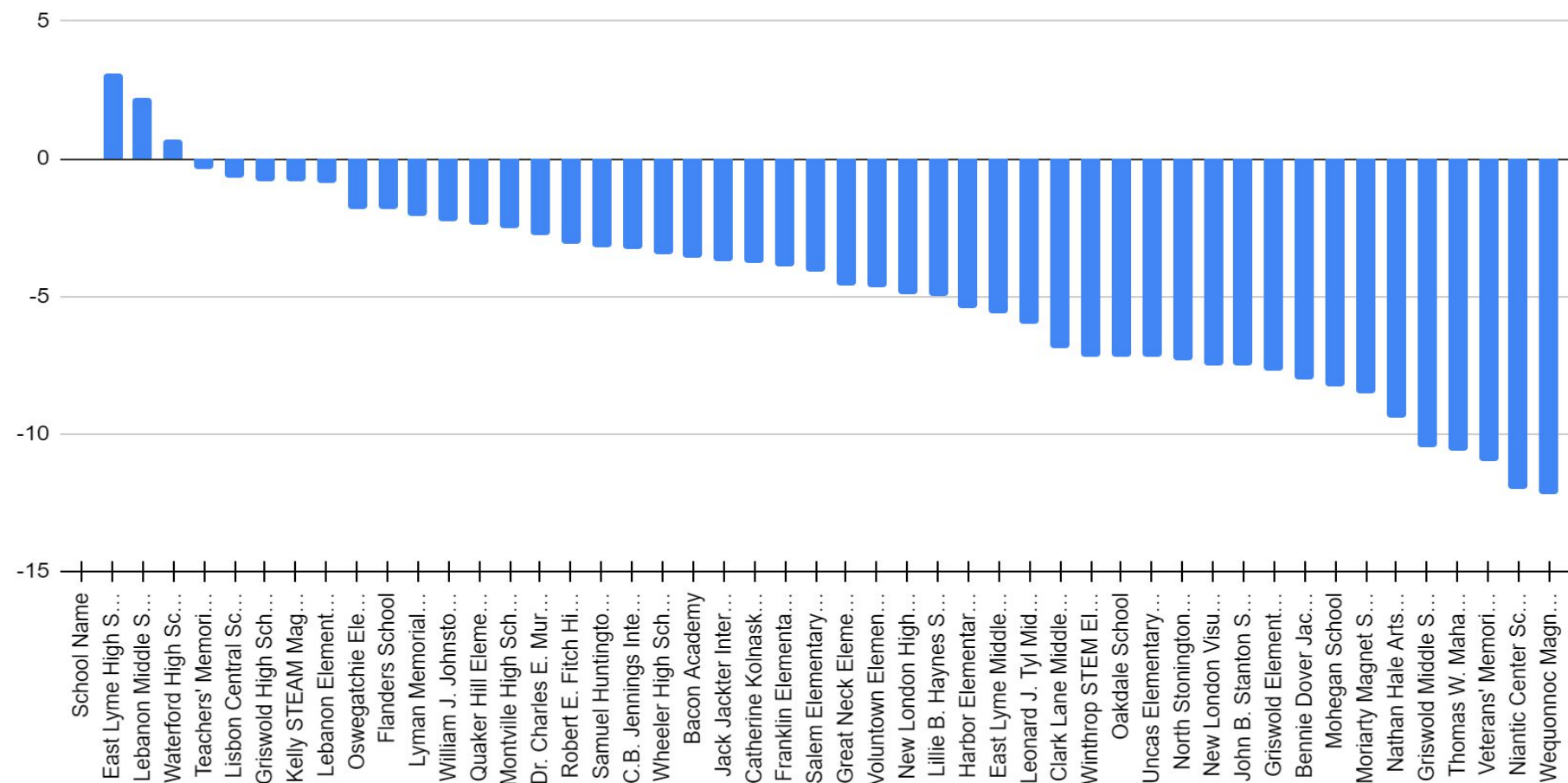
# 2021-2022 ELA SBAC Performance % At or Above

■ LPS 2021-2022   ■ State Average

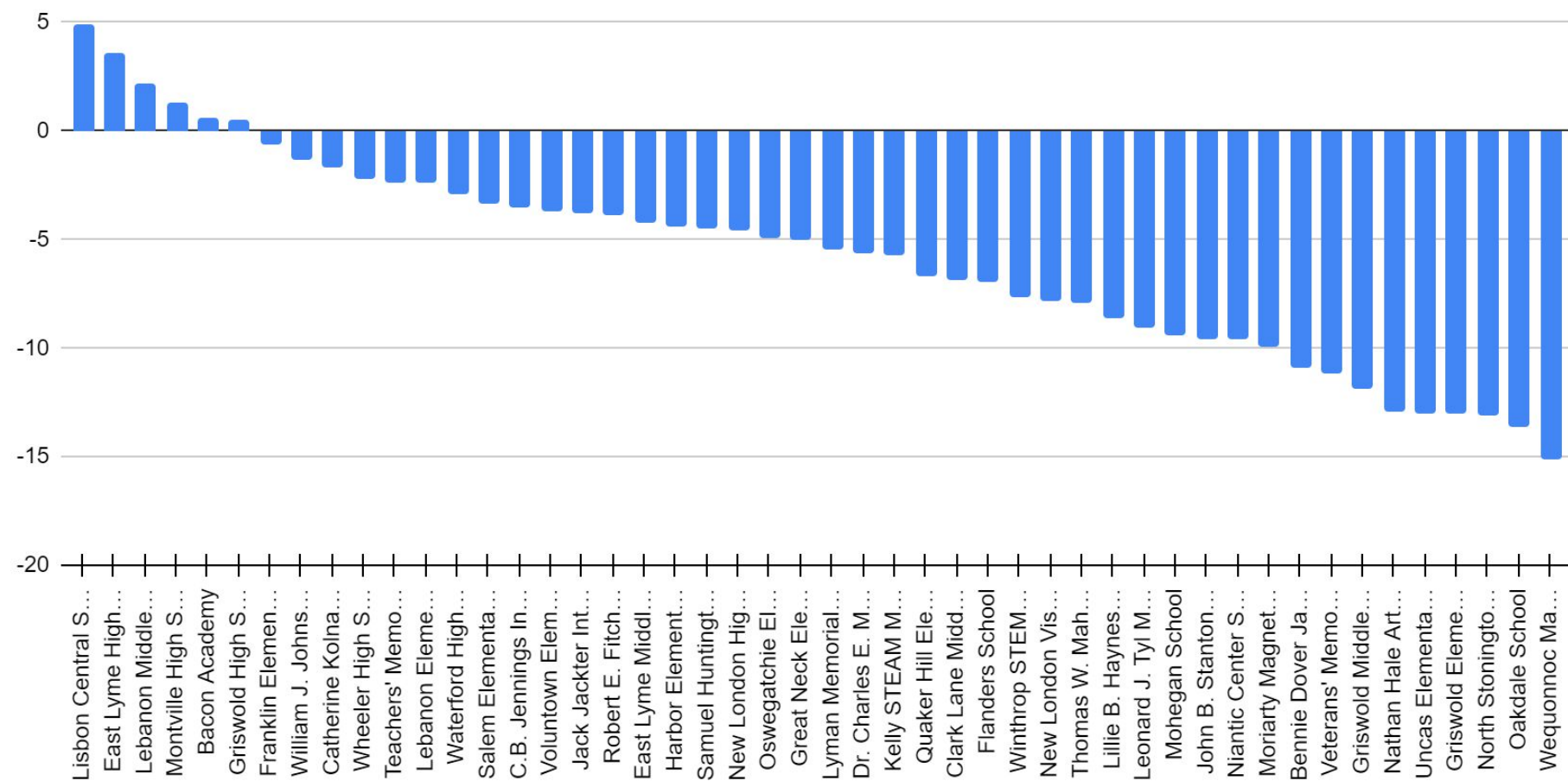


ELA SBAC Performance

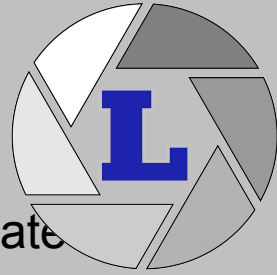
# New London County ELA Performance Index Change from 2018-2019 to 2021-2022



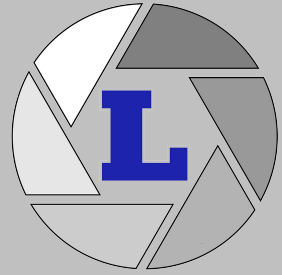
## New London County Math Performance Index Change from 2018-2019 to 2021-2022



# Data Highlights



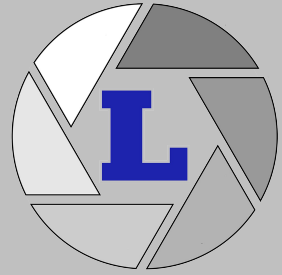
- In 2021-2022, students in every tested grade performed above the state average in Math and English Language Arts on Smarter Balanced Assessment (% of students at or above grade level)
- Lebanon Public Schools showed signs of learning acceleration measured by academic growth- *results demonstrate we are first in New London County in all subjects in comparing pre-to-post pandemic achievement*
  - 5.1 in Math
  - 3.8 in Science
  - .6 in ELA
- Lebanon Middle School was second in New London County for English Language Arts & Science performance (as compared to 45 schools) and third for Math Performance



# Utilizing Grants to Expand & Enhance Programs

## **ASTE Grant (no cost to district)**

- purchase equipment for the Turf Management and Landscaping course- ongoing
- trailer for Turf Management and Landscaping vehicles/machines
- Staffing- .4 AG teacher
- Electrical & Plumbing for new barn
- Added animals- beef cow, goat, pigs

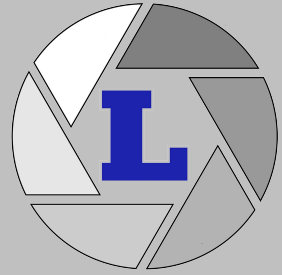


# Utilizing Grants to Expand & Enhance Programs

## Perkins Grant (no cost to district)

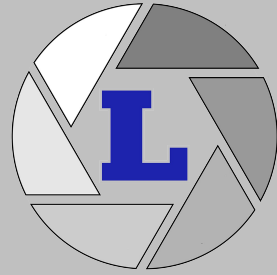
- New equipment for Certified Nursing Assistant course
- Solidworks subscription (Industry standard grade Computer Aided Design software)
- Equipment for Intro to Manufacturing Course that positions students for employment at Electric Boat and other companies (we also utilized the Perkins Grant money from Three Rivers Community College to purchase equipment)
- Paid for Professional Development for Career & Technical Education teachers
- Paid for buses for field trips for Career & Technical Education classes
- Paid for Substitutes for Career & Technical Education teachers





# Utilizing Grants to Expand & Enhance Programs

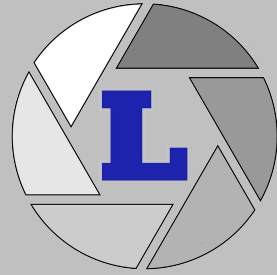
- Our Virtual High School (VHS) course has allowed us add 50 VHS seats- 49 are being utilized as of 1-23
  - *Students are taking things like American Sign Language, Video Game Design, Advanced Placement Psychology, Forensic Science, Criminology, Pre-Vet Science.*
  - *Can also be used as a credit recovery option*



# New Course Offerings

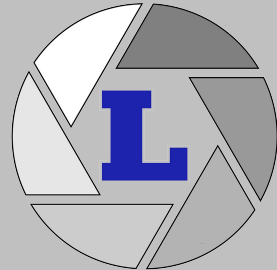
*Our programs are growing!*

- Additional African American and Hispanic Studies and Weight Training courses offered
- AP Pre-Calculus & Calculus, Careers in Sport Management, Environmental Science, Aquaculture, Genocide, AP Environmental Science & Media Literacy classes added
- We have increased our college/university credit earning classes (new Early College Experiences, Advanced Placement, college partnerships-Three Rivers Community College, University of Bridgeport)



# Return on investment

*The following slides highlight some of our newer courses and include testimonials from our educators*



The turf program is going well. At its beginning stages, the curriculum focuses on outdoor power equipment theory, operation and maintenance as well as grounds keeping. We mow the back of Lyman and around the front circle once or twice a week depending on the weather. We did a lot of flower bed maintenance and edging.



This winter, we will do some fruit tree pruning and talk about snow removal. This spring, we will practice landscape design and business planning.



Right now, everyone is disassembling small engines and learning the parts before they reassemble. They will also learn power equipment troubleshooting





The students have benefitted because they are exploring the range of options and commercial applications of drone use. Although they might not be a full time pilot, they are exposed to careers where use of a drone can help them do a job more safely and efficiently. Students just finished slideshows highlighting drone use in insurance, security, military, real estate, surveying, construction, entertainment, media, and inspection sectors. It is also nice having a hands-on course and freedom to have part of class outdoors.







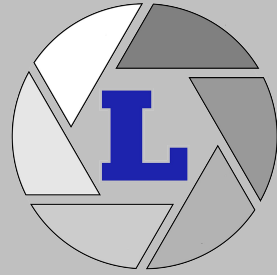
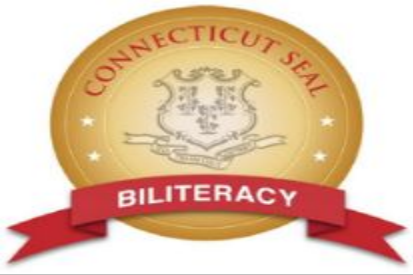


LEBANON MIDDLE SCHOOL

# i-Ready Growth Celebrations







Lebanon Public Schools is now awarding Connecticut's Seal of Biliteracy to students who have demonstrated proficiency in two or more languages by the time they graduate high school. The Seal of Biliteracy will be placed on a student's diploma and will also be noted on their transcript, which will be sent to colleges and universities.

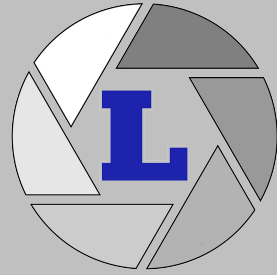
## Earning the Seal of Biliteracy

- Students must demonstrate proficiency in English and a second language to earn the Seal of Biliteracy:
- Students must complete all English language arts requirements for graduation.
- Be in eleventh grade or higher.
- Students must demonstrate proficiency in a language other than English at a level comparable to 1-3 in all 4 domains (Intermediate to Mid proficiency) on the Assessment of Performance toward Proficiency in Languages (AAPPL)

# Enrollment



# Historical Enrollment- NESDEC



School Year	Enrollment PK-12
2018-2019	1015- <b>1012</b>
2019-2020	994- <b>995</b>
2020-2021	975- <b>948</b>
<b>2021-2022</b>	<b>958/ 963</b>
<b>2022-2023</b>	<b>988/ 977</b>

**LEBANON STUDENTS ATTENDING TECH:**

<i>Tech School</i>	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Norwich Tech	37	42	28	23	27	22	25	27
Windham Tech	17	25	23	26	31	30	28	28
<b>TOTAL Tech Enrollment</b>	<b>54</b>	<b>67</b>	<b>51</b>	<b>49</b>	<b>58</b>	<b>52</b>	<b>53</b>	<b>55</b>

**LEBANON STUDENTS ATTENDING A MAGNET SCHOOL:**

	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
<b>Magnet Enrollment</b>	<b>14*</b>	<b>17</b>	<b>24</b>	<b>31</b>	<b>35</b>	<b>34</b>	<b>38</b>	<b>45</b>

\*awaiting final invoices

**OUT OF TOWN STUDENTS ATTENDING LYMAN:**

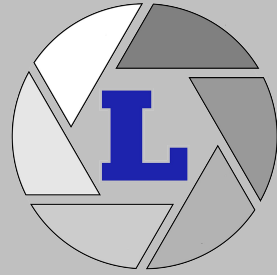
<b>ASTE</b>	<b>2022-2023</b>	<b>2021-2022</b>	<b>2020-2021</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>2016-2017</b>	<b>2015-2016</b>
Bozrah	12	7	7	3	2	4	5	6
Colchester	15	14	9	13	17	18	21	16
Columbia	1	1	-	-	1	2	1	1
East Hampton	1							
Franklin	3	3	2	3	3	2	2	4
Region 8	13	9	12	15	10	8	11	6
Region 11	9	11	13	11	13	16	11	18
Salem	1	1	1	2	2	5	6	3
Sprague	3	2	3	2	2	1	1	3
Tolland	1	1						
<b>TOTAL ASTE</b>	<b>59</b>	<b>49</b>	<b>47</b>	<b>49</b>	<b>50</b>	<b>56</b>	<b>58</b>	<b>57</b>
<b>Regular Ed</b>	<b>2022-2023</b>	<b>2021-2022</b>	<b>2020-2021</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>2016-2017</b>	<b>2015-2016</b>
Bozrah	21	9	4	3	1	N/A	N/A	N/A
Franklin	4	2	4	4	6	8	7	6
Sprague	7	4	1	2	-	3	N/A	N/A
<b>TOTAL Reg Ed</b>	<b>32</b>	<b>15</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>11</b>	<b>7</b>	<b>6</b>
<b>TOTAL TUITION IN STUDENTS</b>	<b>91</b>	<b>64</b>	<b>56</b>	<b>58</b>	<b>57</b>	<b>67</b>	<b>65</b>	<b>63</b>

# Class of 2027 Data

- 8th graders who have applied to tech/other schools (24)
- Out of district applications received for Ag-Science Program (27)
- Out of district Regular Education enrollment forms received (7)

*Side note: Last year the number of 8th grade students (**Class of 2026**) who applied to Tech/Other schools, the number was (28), the number that actually went was (20). The number of **Class of 2025** student who returned from 1 year at Tech/Other schools was (4)*

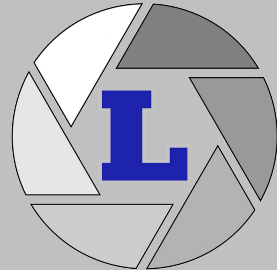
# Recruitment Efforts



- Created an BOE Enrollment Subcommittee
- Expand & add to programming
  - Drone Piloting
  - Turf Management
  - Barn Build
  - Math program K-8
  - Added diagnostic tools
- Marketing
  - Videos- <https://youtu.be/wBbfzO8SGnI>
  - Website revamp
  - School visits
- Building relationships with sending schools
  - Visits/Presentations
  - Sporting events
- Exit surveys- use data to grow our practices
- Future Considerations-
  - Research, plan and invest in school day preschool
  - Consider creating an alternative high school



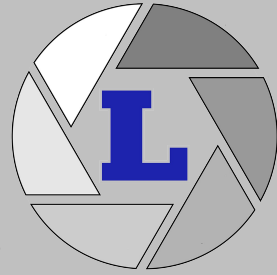
# Projected Enrollment-NESDEC



School Year	Enrollment Projection- PK-12
2022-2023	988/ 977
2023-2024	1001
2024-2025	1003
2025-2026	1005
2026-2027	1019



# Class Size

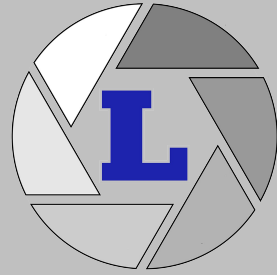


*“The Board of Education subscribe to the philosophy that a reasonable class size must be maintained to provide quality education”*



# #CloseKnit

- Community
- Relationships
- Social-Emotional Needs
- Multi-Tiered System of Supports



# 2022-2023 LES Enrollment Report

(average class size 16.35)

Grade/Section	Class Size	Grade/Section	Class Size
PK- AM/PM	14/20	Grade 2/ Section 1	16
Kindergarten/ Section 1	15	Grade 2/ Section 2	16
Kindergarten/ Section 2	17	Grade 2/ Section 3	16
Kindergarten/ Section 3	14	Grade 3/ Section 1	15
Kindergarten/ Section 4	15	Grade 3/ Section 2	17
Grade 1/ Section 1	14	Grade 3/ Section 3	16
Grade 1/ Section 2	14	Grade 3/ Section 4	16
Grade 1/ Section 3	15	Grade 4/ Section 1	21
Grade 1/ Section 4	12	Grade 4/ Section 2	22
		Grade 4/ Section 3	22

# 2022-2023 LMS Enrollment Report

(average class size by homeroom 15.68)

Grade/Section	Class Size	Grade/Section	Class Size
Grade 5/ Section 1	15	Grade 7/ Section 1	17
Grade 5/ Section 2	15	Grade 7/ Section 2	20
Grade 5/ Section 3	14	Grade 7/ Section 3	17
Grade 5/ Section 4	15	Grade 7/ Section 4	18
Grade 6/ Section 1	14	Grade 8/ Section 1	15
Grade 6/ Section 2	17	Grade 8/ Section 2	14
Grade 6/ Section 3	15	Grade 8/ Section 3	16
Grade 6/ Section 4	17	Grade 8/ Section 4	12

## 2022-2023 LMHS Enrollment Report

(average class size by required courses for graduation-17.18)

Lyman Memorial High School Math Courses Required for Graduation		
Course	Sections	Class Size
Algebra 1 H/CP	3	17
Algebra 2 Honors	2	15
Algebra 2 CP	3	16
Geometry Honors	2	14
Geometry CP	3	14

Lyman Memorial High School English Courses Required for Graduation

Course	Sections	Class Size
English 9 Honors	1	15
English 9 CP	3	22
English 10 Honors	2	18
English 10 CP	3	17
English 11 Honors	1	17
English 11 CP	2	22
English 12 Honors	2	15
English 12 CP	2	15

Lyman Memorial High School Science Courses Required for Graduation		
Course	Sections	Class Size
Physical Science Honors	1	14
Physical Science CP	2	20
Biology Honors	2	24
Biology CP	3	15
Chemistry Honors	2	19
Chemistry CP	2	23

Lyman Memorial High School Social Studies Courses Required for Graduation

Course	Sections	Class Size
Global Studies Honors	1	23
Global Studies CP	3	21
Civics Honors	2	20
Civics CP	3	17
US History Honors	1	17
US History CP	3	19



Lyman Memorial High School Foreign Language Courses Required for Graduation

Course	Sections	Class Size
Spanish 1	2	20
Spanish 2 Honors	1	15
Spanish 2 CP	3	17
French 1	1	9
French 2 Honors/CP	1	8

Lyman Memorial High School Physical Education Courses Required for Graduation

Course	Sections	Class Size
PE	11	21
Health 1	6	13
Health 2	6	15

# Special Education Services

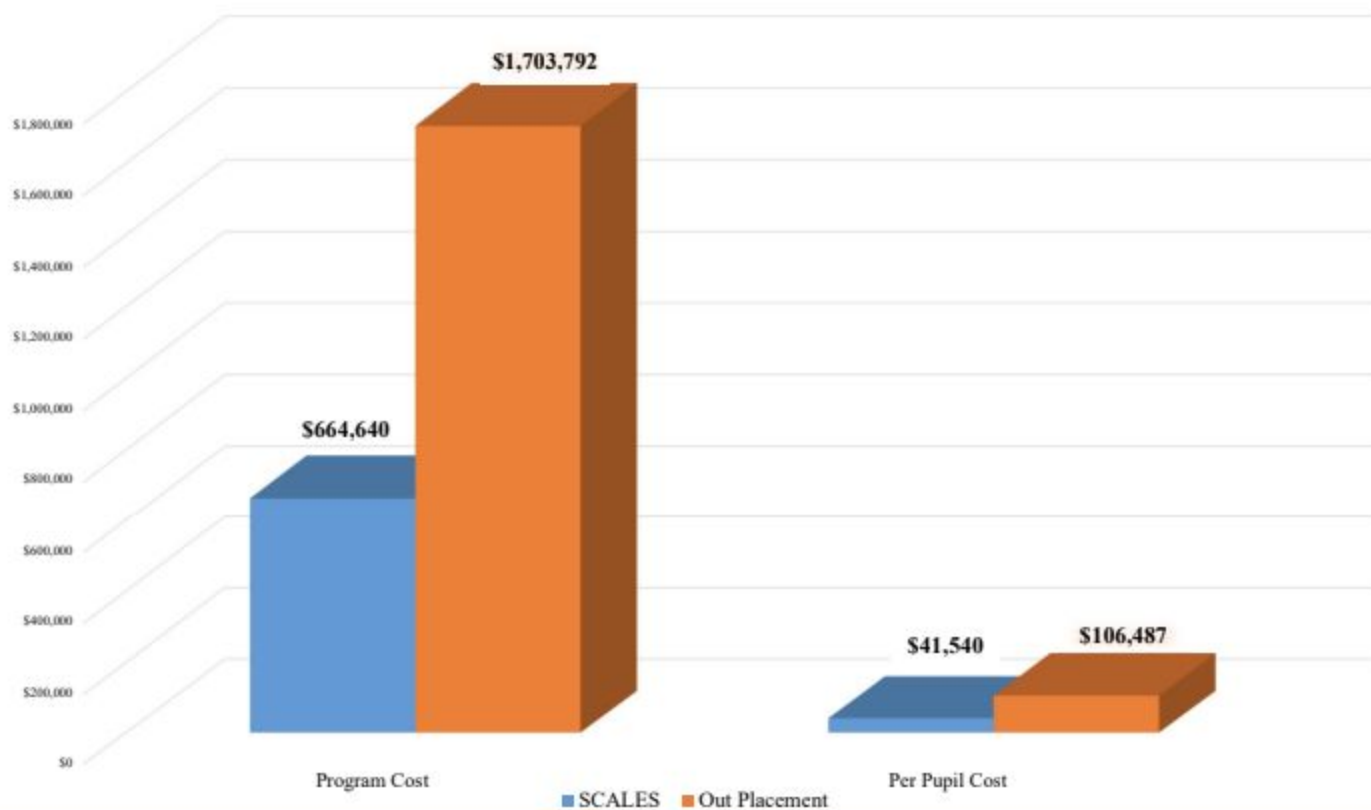


## Special Education Snapshot

<b>Total number of Lebanon students with IEPs</b> <i>(based on October 1st numbers):</i>	164
<b>Total number of IEPs from sending towns we implement:</b>	28
<b>Total number of IEPs case managed by LPS staff:</b>	165
<b>Total number of outplacements:</b> LES-6 , LMS-3 , LMHS- 5	15
<i>Average cost of outplacement tuition:</i>	\$83,769
<i>Average cost of outplacement transportation:</i>	\$22,718
<b>SCALES students in district:</b>	16
<b>Potential tuition savings:</b> <i>(outplaced cost projected minus SCALES program cost) \$1,703,792 - \$664,640</i>	\$1,039,152
<b>Potential transportation savings:</b> <i>(average cost of transportation x 16 SCALES students)</i>	\$363,488

## Special Education Cost Analysis

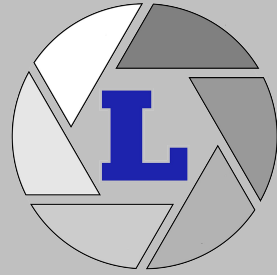
SCALES program vs Out Placement



# Revenue



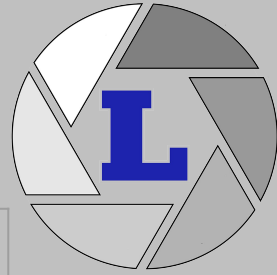
# Estimated Grant Revenue



## Current grants ending 2024

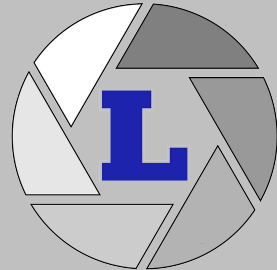
- Title I - \$142,396
- Title II - \$24,741
- Title III - \$1,096
- Title IV - \$10,000
- School Readiness Competitive - \$113,400
- School Readiness Quality Enhancement -\$3,881
- IDEA 611 - \$242,742
- IDEA 619 - \$10,007
- ASTE - \$364,911

# Current Sending Schools Tuition



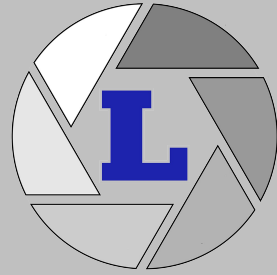
	Sprague	Franklin	Bozrah	Total
Grade 9	2	2	7	11
Grade 10	3	-	5	8
Grade 11	1	-	9	10
Grade 12	1	1	-	2
Students	7	3	21	31
Tuition Rate	\$96,982	\$36,368	\$290,945	\$424,295





# Current Vo-Ag Enrollment & Tuition

	Lebanon	Other Districts
Students	28	60
Sending Town Share	—	\$6,823
Vo-Ag Tuition	—	\$409,380



# Total Projected Tuition Revenue

**Sending School Tuition + Special Education Tuition + VoAg Tuition=**

**\$1,319,669**

**\*Assuming a 2% increase to tuition rates**

# Capital Requests



## Facilities - SIP- Historical Requests

2017-18 - Approved \$100,000- requested \$260,500

2018-19 - Approved \$90,000- requested \$610,000

2019-20 - Approved \$100,000- requested - \$238,000

2020-21 - Approved \$100,000- requested - \$198,000

2021-22 - Approved \$100,000- requested - \$186,000

## IT Capital Historical Requests

2017-18 - Approved \$90,000- requested \$100,000

2018-19 - Approved \$80,000- requested \$90,000

2019-20 - Approved \$90,000- requested \$90,000

2020-21 - Approved \$90,000- requested \$100,000

2021-22 - Approved \$90,000- requested \$100,000

## Athletics Capital Historical Requests

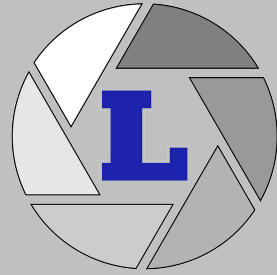
2017-18 - Approved \$30,000- requested \$55,000

2018-19 - Approved \$30,000- requested \$75,000

2019-20 - Approved \$30,000- requested \$138,000

2020-21 - Approved \$17,000- requested \$35,000

2021-22 - Approved \$30,545- requested \$30,000



## BOE Approved 2023-2024 Capital Account Requests

Information Technology	\$213,00
Facilities	\$338,000
Athletics	\$270,000

# Superintendent Proposed 2023-2024 Budget





# Superintendent Proposed 2023-2024 Budget

2022-2023 Town Approved Budget	\$20,500,000
2023-2024 Superintendent Proposed Budget	<b>\$21,445,725</b>
Total Amount of Increase	\$945,725
Total Percentage Increase	<b>4.61%</b>

# Board of Education Adopted 2023-2024 Budget

2022-2023 Town Approved Budget	\$20,500,000
2023-2024 Superintendent Proposed Budget	<b>\$21,445,725</b>
Total Amount of Increase	\$945,725
Total Percentage Increase	<b>4.61%</b>

Voted on at February 22, 2023 Special Meeting

# Comprehensive Long Term Study

## Budget Breakdown for Major Task

- Enrollment Projections, Programming Analysis, Capacity & Utilization – \$20,000 - \$25,000
- Facility Condition Assessments 3 Facilities (ES/MS/HS) - \$25,000-\$30,000
- Master Planning Options and Report - \$15,000-\$20,000
- Community Meetings -\$5,000 - \$10,000 depending on Number of Meetings.

# Thank You

*Developing and supporting a fiscally responsible budget is a collaborative process and it is a shared responsibility to provide the best possible education for our learners. Thank you for your support in our pursuit of excellence for every child in our schools!*