

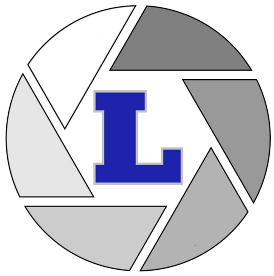
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# Lebanon Public Schools



2024-2025 Budget  
Presented by  
Superintendent Gonzalez

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# Lebanon Public Schools Board of Education

Sarah Haynes, Chairperson

Alexis Margerelli-Hussey, Vice-Chair

Rachael Archer

Brian Green

Andrew Lathrop

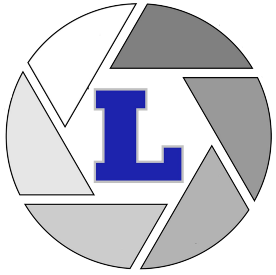
Sherry Masterston

Nicole McGillicuddy

Danelle Person

Dawn Whitcher

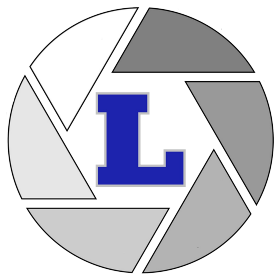
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# Superintendent Budget Priorities

- **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
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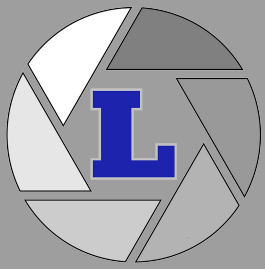


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# Context of the 2024-2025 Budget

- **Thanks!**
  - Celebration of accomplishments from **2019-2024 Strategic Plan & Ushering in Lebanon 2030!**
  - Aligned to **LPS Mission, Strategic Plan & District Goals**
  - **Prepare a fiscally responsible budget** while balancing the needs of our schools & community- BoE Goal
  - **Responsive to current legislative requirements** for schools
  - **We Are One!**
-

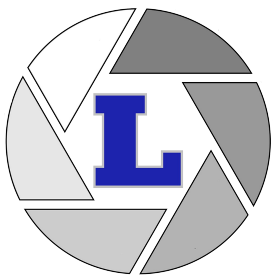




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# Lebanon Public Schools Mission Statement





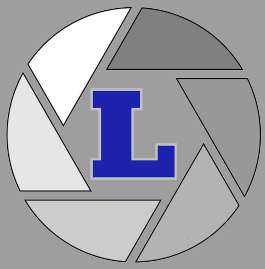
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# Our Mission

The 2024-2025 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.

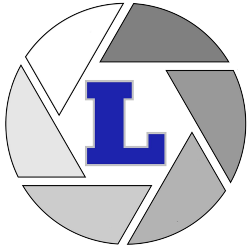




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# Lebanon Public Schools Strategic Plan





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# Lebanon Public Schools Strategic Plan

**ACADEMICS-** The Lebanon Public Schools are committed to offering college and career oriented courses and programs to ensure students develop life skills and explore their interests, while employing the latest technology and encouraging students to become lifelong learners.

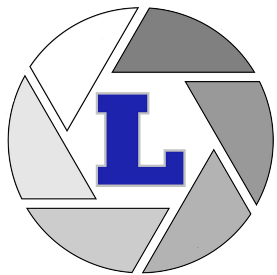
**CLIMATE AND CULTURE-** The Lebanon Public Schools will ensure a culture that supports emotional, intellectual, and physical well-being, in order to create engaged and resilient learners.

**COMMUNICATION AND COMMUNITY ENGAGEMENT-** The Lebanon Public Schools values communication between students, teachers, home and community. We will collaborate with educational stakeholders throughout the local and regional communities to ensure opportunities to participate in school and district initiatives.

**TEACHING AND LEARNING-** The Lebanon Public Schools will provide opportunities to ensure professional growth through appropriate, meaningful and engaging professional learning which will address targeted needs to increase student growth across all areas.

**FINANCE AND OPERATIONS-** The Lebanon Public Schools will budget strategically to ensure efficient and effective systems to support curricular and extracurricular programs and well-maintained facilities.

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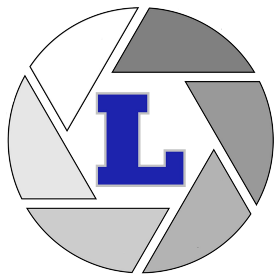
## 2019-2024 Strategic Plan Accomplishments

**Academics**- Pathways, Career Fair & Career Day, Multi-Tiered System of Supports, Advanced Placement (AP) Courses, Early College Experience (ECE) Offerings

**Climate & Culture**- Restorative Discipline, Positive Behavior Supports, Bully Awareness Programs, Parent Programs, Student Social Activities, Suicide Prevention and Awareness, Social Emotional Learning

**Communication & Community Engagement**- Newsletters, Updates, Social Media, Website, Conferences, Workshops, Service Learning

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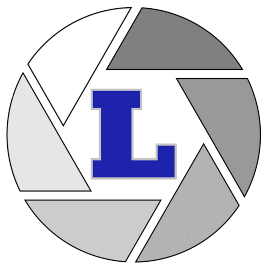
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## 2019-2024 Strategic Plan Accomplishments

**Teaching & Learning-** Professional Development- PDEC collaborative work, aligned to goals, personalized, improved pedagogy & curriculum, supportive of mental health and well-being, development of new TEVAL , constant feedback

**Finance and Operations-** support strategic plan, maintain clean and safe buildings and grounds, improve facilities, negotiations of all unionized contracts in the district

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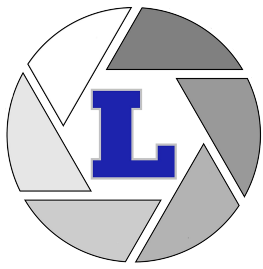


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## *These accomplishments should be applauded as well!*

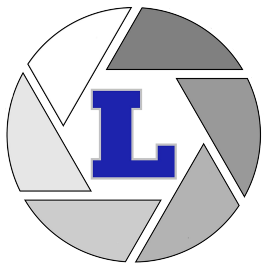


- We balanced the health, safety and well-being of our students and staff with setting and reaching for attainment of lofty educational goals.
  - We carefully managed the impact of COVID-19 in our schools by diligently following recommended mitigation measures from the Center for Disease Control, the Connecticut Department of Health and the Connecticut State Department of Education.
  - Our Safe Return to In-Person Instruction and Continuity of Services Plan served as a road map to guide our decisions and practices.
  - “Cheers to 100 years”, celebrating George Lyman’s legacy and revisiting Lyman’s 100 year history.
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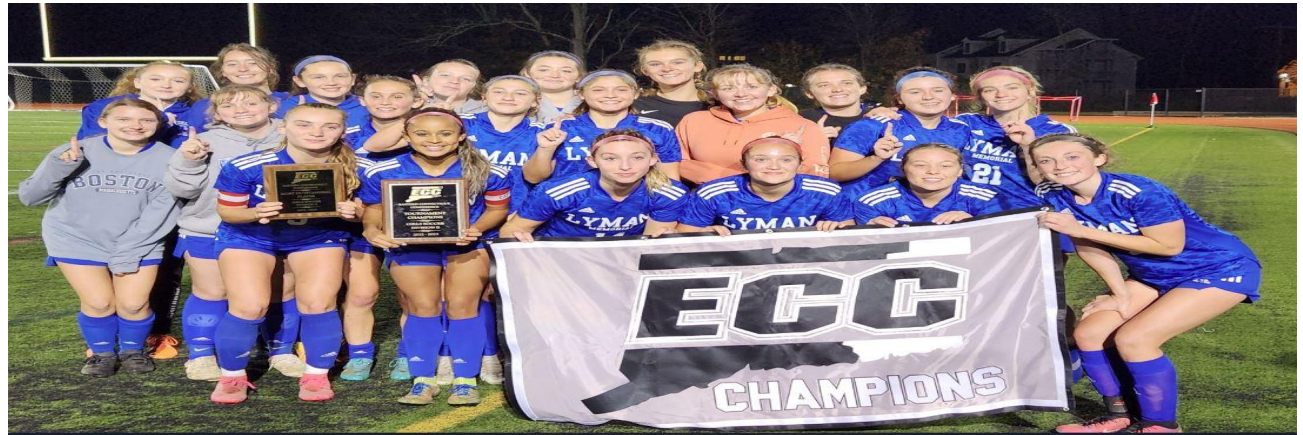


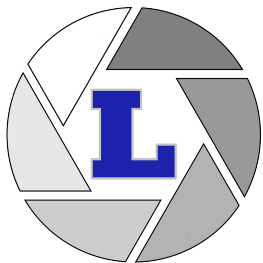
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- In 2021-2022, students in every tested grade performed above the state average in Math and English Language Arts on Smarter Balanced Assessment (% of students at or above grade level). Lebanon Public Schools showed signs of learning acceleration measured by academic growth- *results demonstrate we are first in New London County in all subjects in comparing pre-to-post pandemic achievement.* 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.
  - Students were offered new pathways to pursue their interests through our Landscape and Turf Management, Drone Piloting, Lifetime Fitness and Exercise, Sports Nutrition, Digital Media and British Literature courses.
  - Our high school was featured in a segment on News Channel 8 called What's Right with Schools! The focus of this segment was on Lyman's growing ASTE program and also featured Lyman's new Drone program.
  - Other highlights included a new barn being built at Lyman using grant funding from the state, and stadium seating was added to our baseball field in a collaborative project with our community.
-





- Our girls soccer team made a trip to the state finals for the first time in program history.
- Our boys basketball team made the semi-finals of the state tournament, the furthest it had advanced since 1967,
- Our girls basketball team won its 3rd ECC regular season league championship.
- Our high school drama performers sold out the auditorium during both their fall and spring productions.
- We had students recognized at the state level of the Invention Convention and learners from our Agricultural Science Technology Education program placed at national level competitions





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## Lebanon Public Schools “By the Numbers”

**\$8,789** Surplus from 2021-2022 Budget

**\$56,747** Surplus from 2022-2023 Budget

**2.5%** increase to Board of Education 2022-2023 Budget

**4.32%** increase to Board of Education Budget for 2023-2024

**5** Union Contracts Negotiated in 2023

**54** District Policies that have gone through second readings

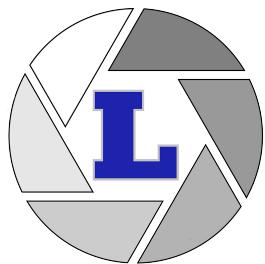
**414** Followers of Superintendent Gonzalez’s Facebook Page

**12** Monthly Superintendent Updates Shared with Town-**5,077** views

**42** students increased their Math score from PSAT to SAT- the max Math increase was ***150 points!***

**36** students increased their Evidence Based Reading and Writing score- the max EBRW increase was ***200 points!***

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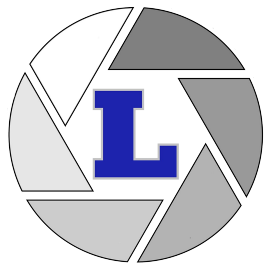


## By The Numbers- 2022-2023

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**84%** Kindergarten students at or above grade level (iReady spring diagnostic assessment)  
**70%** 4th grade students at/above grade level on spring BAS administration  
**\$1,059,031.15-** Tuition Revenue  
**91** out of district tuition students  
**16** students returned to district from Technical and Magnet Schools  
**215** students attended LMHS Homecoming in October and **145** to Prom in May  
**291** students participated in MS/HS athletics  
**74** students participating in elementary school chorus  
**38** students participating in elementary school band  
**50** Students participating in middle school band  
**43** Students participating in middle school chorus  
**12** Students participating in LMS Jazz Band and **8** Students in Show Chorus  
**133** students purchased tickets to the Valentines Day Dance  
**168 families from 9 towns** in attendance LMHS Open House :  
**33 families from 8 towns** in attendance during the ASTE 8th Grade Open House  
**67.7** District Performance Index- Connecticut's ultimate target is 75  
**3** Honor Society Inductions (NHS, Tri-M, Spanish and French)

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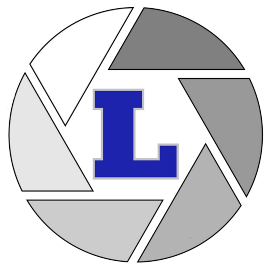


## By The Numbers- 2021-2022

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**81** Graduating Seniors  
**72** students attending Lyman Memorial High School from sending districts  
**26** Students in National Honors Society (*inducted 9 new members*)  
**17** Spanish Honors Society Members (*7 new members inducted*)  
**9** French Honors Society Members (*4 new members inducted*)  
**14** Tri-M Members (*9 new members*)  
**3** additional pathways for completion of the Senior Project (Academic Research, Community Engagement, Performance or Product and Internship)  
**71** Senior Projects presented  
**54** Eastern Connecticut Conference- First Team All-Star Performers  
**13** Eastern Connecticut Conference- Honorable Mention All-Star Performers  
**16** Eastern Connecticut Conference- Sportsmanship Award recipients  
**16** Eastern Connecticut Conference- Scholar Athletes  
**4** All New London Day Performers  
**1** New London Day Athlete of the Year  
**5** Willimantic Chronicle Athletes of the Week  
**2** Willimantic Chronicle Athletes of the Year  
**6** Eastern Connecticut Conference Division Championships  
**1** Class S State Championship  
**180** Days of In-Person Instruction, **370** COVID-19- Cases in District, **3** Vaccination Clinics held in District  
**56** Students took **122** Advanced Placement courses  
**38** students engaged in Early College Experiences, **29** through our ASTE program and College & Career Pathway  
**240%** Enrollment Increase- UCONN ECE Courses

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## By The Numbers- 2021-2022

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**41** Total number of participants- Invention Convention

**6** State-level selections- Invention Convention

**1** National-level selection- Invention Convention

**100%** Participation on SAT

**100%** Participation on CTAA at LES

**75%** at or above proficiency in Math Grade 5 is the highest number since the inception of this national test.

**57%** at or above proficiency Grade 8 Math is the highest since 2017.

LMS growth-went from 44% of students on grade-level in reading to **61%**. In math, went from 35% of students on grade-level, to **62%**.

**100%** of grade levels at LMS improved from last year's scores on English Language Arts portion of Smarter Balanced Assessment

LMHS SAT Day average increase **18** points from Fall to Spring in English Reading & Writing

LMHS SAT Day average increase **20** points from Fall to Spring in Math

**4** students attended FFA Nationals for Milk Quality Career Development Experience

**10** In-Person Events held by LES PTA

**12** Superintendent Monthly Updates with **713** average views

**4,469** Facebook Reach on Superintendent Page

**300** Chromebooks acquired by securing Emergency Connectivity Funds

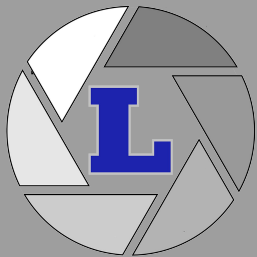
**1 to 1** Computing for our learners in district

**30** students in band and **27** in chorus at LES

**3** school of choice tours to Lyman in the Fall- Bozrah, Franklin, Sprague (first tour ever)

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Strategic Plan Focus Areas	Specific Goals	Related Need
<b>ACADEMICS</b>	<ul style="list-style-type: none"> <li>-offer college and career oriented courses and programs</li> <li>-employ the latest technology</li> </ul>	Staffing, small class sizes, robust program of studies, 1 to 1 computing initiative and technology refresh plan
<b>CLIMATE AND CULTURE</b>	-ensure a culture that supports emotional, intellectual, and physical well-being, in order to create engaged and resilient learners.	Social/emotional curriculum, PE/Health instruction, support staff (social workers, school psychologists, guidance counselors), extra curricular offerings
<b>COMMUNICATION AND COMMUNITY ENGAGEMENT</b>	<ul style="list-style-type: none"> <li>-value communication between students, teachers, home and community.</li> <li>-collaborate with educational stakeholders throughout the local and regional communities to ensure opportunities to participate in school and district initiatives.</li> </ul>	Multiple communication platforms, parent/community events, Strategic Plan development and implementation
<b>TEACHING AND LEARNING</b>	-provide opportunities to ensure professional growth through appropriate, meaningful and engaging professional learning which will address targeted needs to increase student growth across all areas.	Supportive professional development budget lines
<b>FINANCE AND OPERATIONS</b>	-budget strategically to ensure efficient and effective systems to support curricular and extracurricular programs and well-maintained facilities.	Capital funding- facilities, technology and athletics

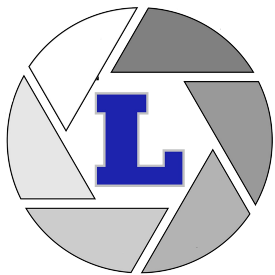


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# Strategic Plan → District Goals

2023-2024





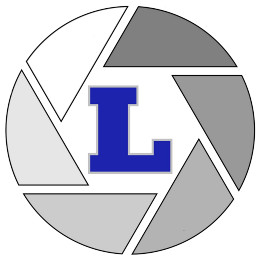
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# Lebanon Board Of Education Goals

- Lebanon Public Schools will tenaciously pursue continuous improvement while providing the highest quality education and promoting readiness for all avenues after graduation.
- Lebanon Public Schools will promote a sense of belonging in a welcoming, positive school climate.
- Lebanon Public Schools will cultivate innovation.
- Lebanon Public Schools will create a respectful environment where proud, effective, accountable leaders\* can strive for excellence and equity for all.
- Lebanon Public Schools will prepare a fiscally responsible budget while balancing its objectives with the needs of our community.





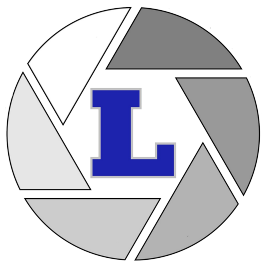


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# District Goal 1

*The school community will provide a safe, positive, respectful, and inclusive culture that demonstrates a commitment to diversity, equity, inclusion and belonging*

- **Descriptors of Effective Practice**
  - Emphasizes and strengthens understanding of, and commitment to diversity, equity, inclusion and belonging
- **Connection to LPS Strategic Plan- Climate, Culture, Communication & Community Engagement**
  - The Lebanon Public Schools will ensure a culture that supports emotional, intellectual, and physical well-being, in order to create engaged and resilient learners.



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# District Goal 2

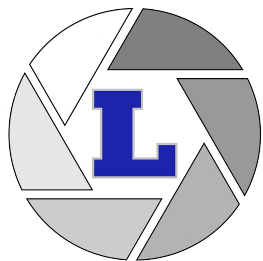
*Students will be active learners who have opportunities to lead their learning*

- **Descriptors of Effective Practice**

- Student agency through meaningful, relevant, and self-initiated learning experiences
- Opportunities for students to set goals and reflect upon the results to guide learning
- Pursuit of personal interests, and opportunities for creative expression

- **Connection to LPS Strategic Plan- Academics**

- The Lebanon Public Schools are committed to offering college and career oriented courses and programs to ensure students develop life skills and explore their interests, while employing the latest technology and encouraging students to become lifelong learners.
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# District Goal 3

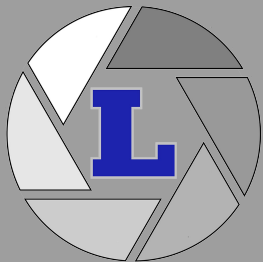
*Educators will, individually and collaboratively, examine a range of evidence*

- **Descriptors of Effective Practice:**

- Improve curriculum, instruction and assessment practices
- Analyze data to respond to inequities in student achievement
- Emphasize the use of evidence-based research, reflective practice, data, and feedback to improve learners' educational experiences

- **Connection to LPS Strategic Plan-Teaching and Learning**

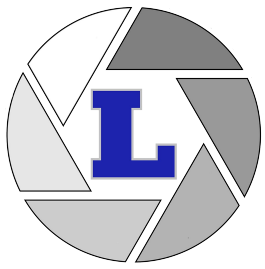
- The Lebanon Public Schools will provide opportunities to ensure professional growth through appropriate, meaningful and engaging professional learning which will address targeted needs to increase student growth across all areas.
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# Budget Input

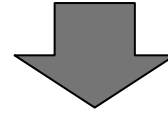




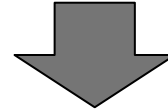
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# Building the Budget

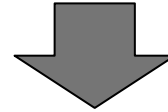
*Building Development- October*



*Leadership Meetings- November*

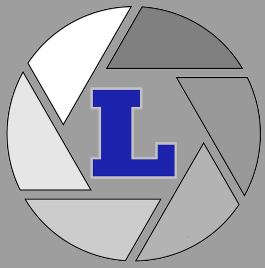


*Staff and Community Sessions- December*



*Board of Education Deliberations- Ongoing*

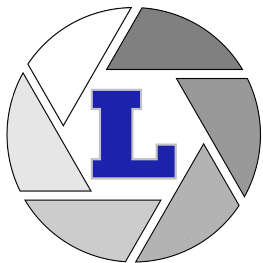
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# Budget Proposals





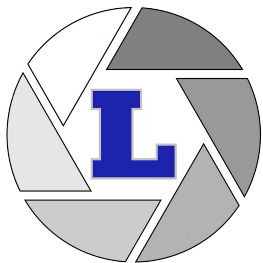
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## Historical BOE Proposed Budget

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%
2023-2024	\$21,445,725	661,531	3.18%

**\*6-Year Average of Percentage Increase- 1.95% (based on amount requested in previous year)**

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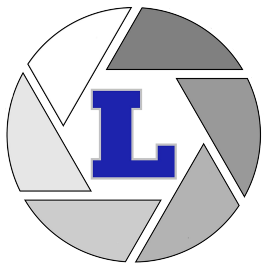
## Historical Town Approved Budget

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%
2023-2024	\$21,385,000	\$885,000	4.3%

\*6-Year Average of Percentage Increase 1.94%

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# A Moving Target

## October

- Roll over all staff and contractual services
- After receiving all request from schools/staff

6.1

## February

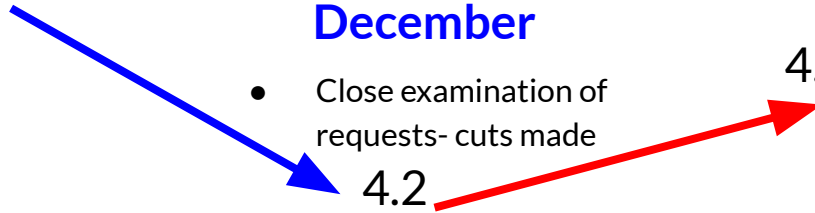
- Changes in staff salary lanes
- changes to special education tuition/transportation

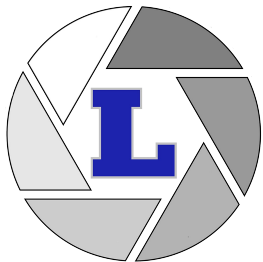
## December

- Close examination of requests- cuts made

4.2

4.9



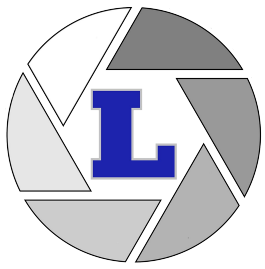


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## Initial Projection

2023-2024 Town Approved Budget	\$21,385,600
2024-2025 Initial Projection	<b>\$22,434,099</b>
Total Amount of Increase	\$1,049,099
Total Percentage Increase	4.9%

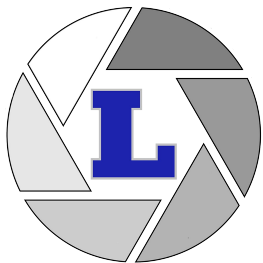
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## Initial Projection

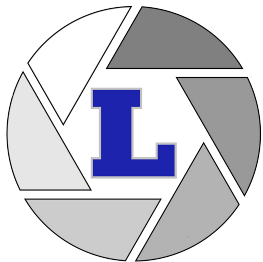
- ★ Limited district initiatives
  - ★ Current staff, services and programs rolled over including all contractual increases- \$ 636,820 increase + *salary lane changes* of \$64,923= **\$701,743**
  - ★ Excess cost adjustment- **\$864**
  - ★ Additional Special Education Tuition & Transportation- **\$116,000**
  - ★ Total Cuts- **\$484,956** (Supply requests, facilities and technology lines)
  - ★ Includes necessary response to unfunded mandates
-



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## Areas examined for potential savings

- *Staff reorganization- retirement of teacher- no fill*
    - \$107,000
  - *School Day Preschool Classroom- revenue for town-*
    - estimated \$80,000
  - *Development of P.A.S.S Academy- Providing Alternatives for Student Success-*
    - estimated \$100,000
  - *Supply & Service Line Cuts-*
    - \$484,956
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# **Voluntary Early Retirement Incentive Plan (VERIP)**

Projected cost of tenured employees in 2024-25- **\$770,022**

**YEAR 2 VERIP Plan Cost- \$81,000**

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**RETIREE SAVINGS YEAR 2 VERIP- \$689,022**

**24-25 COST OF REPLACEMENT EMPLOYEES- \$494,376**

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**Year 2 TOTAL VERIP NET SAVINGS (COST)- \$275,647**

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**mirror** *Connecticut's Nonprofit Journalism.*

■ POLITICS

## CT education bill tackling dozens of issues passes both chambers

Letters, Opinion

 **Examiner**

# Cost of Reading Mandate Could Top \$100 Million in 2024-5

## LEGISLATION AFFECTING EDUCATION AND EDUCATIONAL ENTITIES

### *AGE OF KINDERGARTEN ENTRY AND EARLY CHILDHOOD*

- Beginning July 1, 2024, Section 3 of Public Act 23-159, as amended by Section 1 of Public Act 23-208, amends Connecticut General Statutes § 10-15c to require that children turn five years old on or before September 1 of the school year in order to enroll in kindergarten. -creation of School Day PK class- staffing through internal transfer
- School Indoor Air Quality and HVAC Inspections- school based Tools for Schools committees, inspections need to be completed by 12-31-24, costs unknown
- Paraeducator Professional Development and PDEC Membership-Last year, the General Assembly revised state law to require boards of education to make available, at no cost and in accordance with statutory requirements, an annual program of professional development of at least eighteen (18) hours to paraeducators employed by the board. Beginning with the 2023-2024 school year, Section 10 of Public Act 23-159 adds to these existing requirements and mandates that such program integrate the principles and practices of social-emotional learning and restorative practices. The new law clarifies that the professional development program may not include trainings otherwise mandated by law, such as trainings regarding DCF policies and procedures, sexual harassment, and bloodborne pathogen- associated costs for Professional Development
- Free Menstrual Products in School Restrooms- associated costs for products

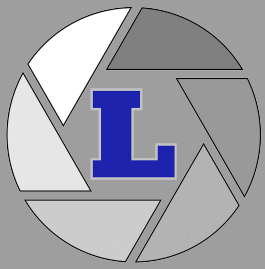
- Age for Special Education Eligibility Last year, to conform state law to a recent court decision, the General Assembly required boards of education to provide special education services to qualifying students until they reached the age of twenty-two, rather than twentyone.
- This year, the legislature made another significant change. Sections 32 through 37 of Public Act 23-137 now require boards of education to provide special education until an eligible student graduates high school or until the end of the school year when the student reaches age twenty-two, whichever occurs first. -this year there was a \$60,000 impact



- Implementation of Reading Models or Programs In 2021, the General Assembly authorized the CSDE to oversee reading programs in the public schools, mandating that boards of education implement one of five recommended reading curriculum models or programs for prekindergarten to third grade. Sections 20 through 23 of Public Act 23-167 amend Connecticut General Statutes § 10-14hh to require that the CSDE approve, not just recommend, such models or programs for kindergarten (rather than pre-kindergarten) through third grade.
- Under the new law, boards of education that have not received a waiver to implement an alternative reading curriculum model or program must partially implement an approved model or program during the 2023-2024 and 2024-2025 school years and must fully implement an approved model or program beginning July 1, 2025 and each school year thereafter. -Grant will cover cost in 24-25 but there will be future costs
- Beginning July 1, 2024, boards of education that have been granted such a waiver must begin implementing the alternative reading curriculum model or program in accordance with the provisions of the waiver. Each board of education now has until July 1, 2025 to inform the CSDE's Center for Literacy Research and Reading Success ("Literacy Center") of the model or program it is implementing, which notification will then be required every two years.
- In turn, the deadline for the Literacy Center to report publicly on the models and programs being implemented has been extended to September 1, 2025

- Required Program of Instruction Connecticut General Statutes § 10-16b outlines the required courses of study that public schools must offer. The law requires instruction in language arts, including reading. Sections 18 and 19 of Public Act 23-160 now define “reading” as evidenced-based instruction that focuses on competency in oral language, phonemic awareness, phonics, fluency, vocabulary, rapid automatic name or letter name fluency, and reading comprehension. -need updated technology such as clickers, newest version of smart boards, etc. We also are now needing to purchase M-class assessment for dyslexia screening and a phonics program.
- Beginning in the 2025-2026 school year, Section 7 of Public Act 23-150 adds civics and media literacy to the required social studies program of instruction. Section 6 of the Act defines “civics” as “the study of the rights and obligations of citizens” and “media literacy” as the “ability to access, analyze, evaluate, create and participate with media in all forms by understanding the role of media in society, and building skills of inquiry and self-expression essential to participation and collaboration in a democratic society.”

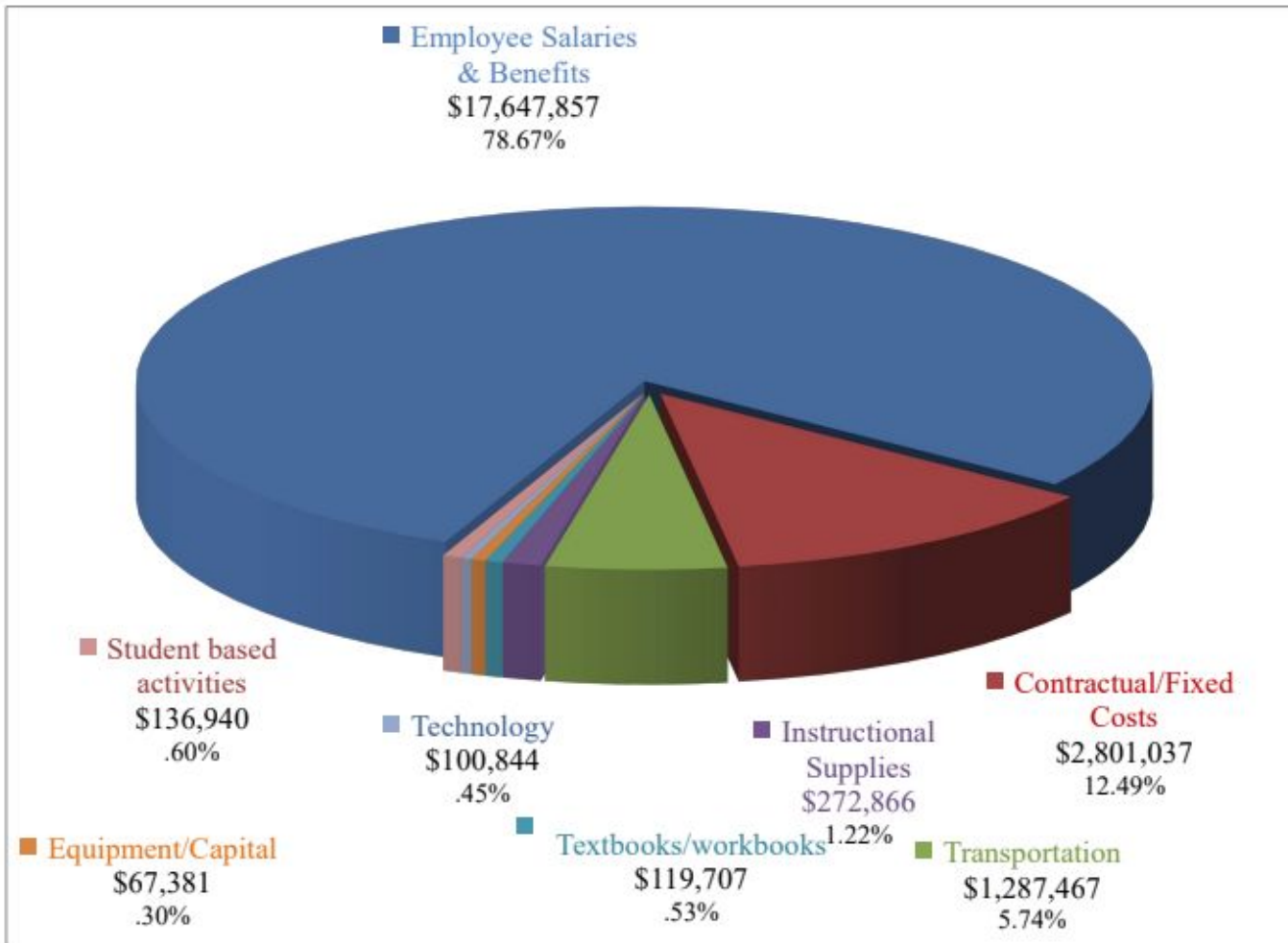
- Personal Financial Management and Financial Literacy As noted above, Connecticut General Statutes § 10-221a outlines the high school graduation requirements in Connecticut. Section 1 of Public Act 23-21, as amended by Section 319 of Public Act 23-204, revises the statute to require, beginning with classes graduating in 2027, that students complete one-half credit in personal financial management and financial literacy, which may also count towards the nine credits required in the humanities or as an elective credit. All other graduation requirements remain the same, except as discussed above. Sections 2 and 3 of Public Act 23-21 also amends Connecticut General Statutes § 10-16b regarding prescribed courses of study to add personal financial management and financial literacy to the list. - making changes using existing staff/courses to fulfill this requirement



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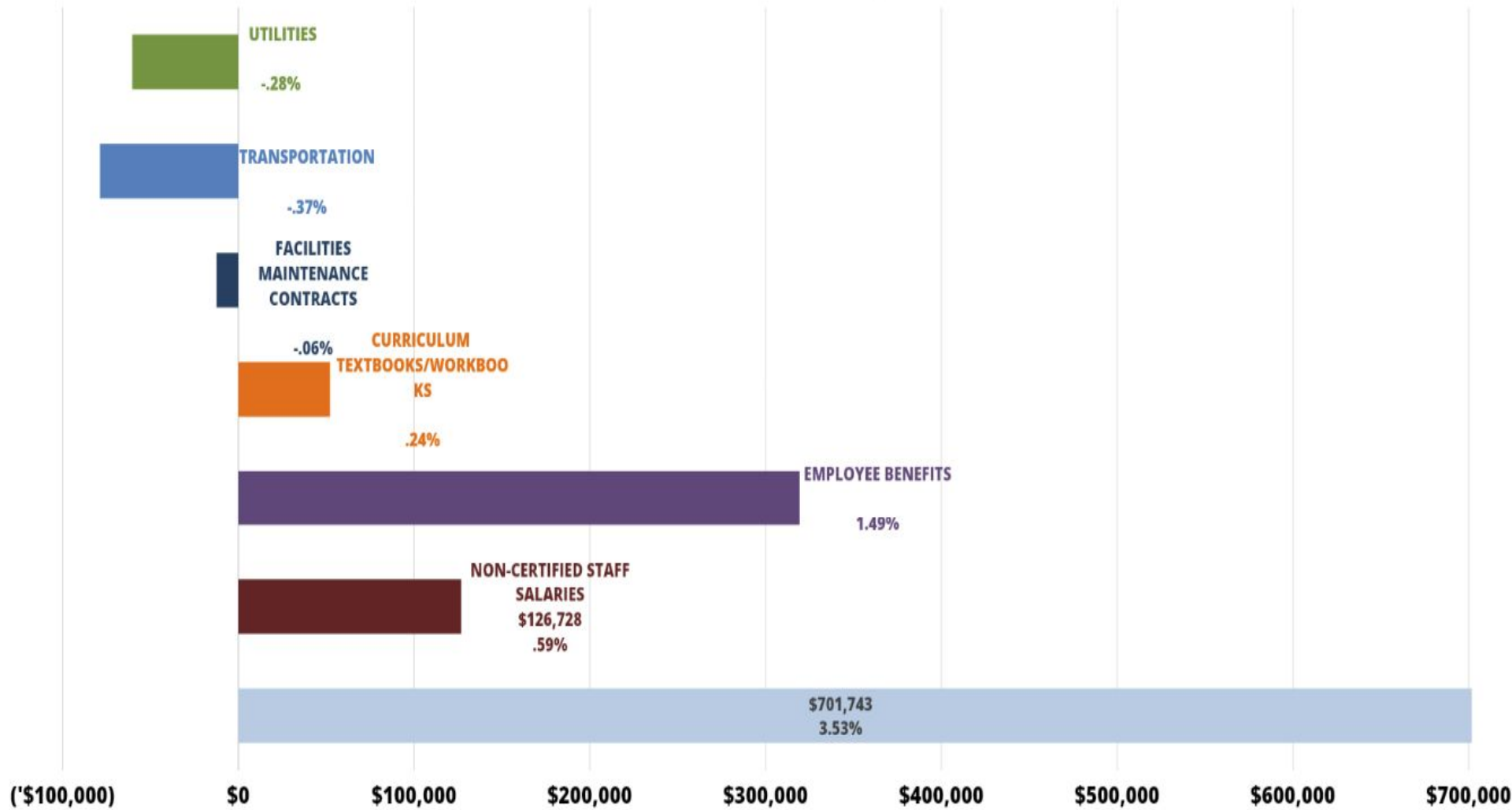
# Budget Drivers

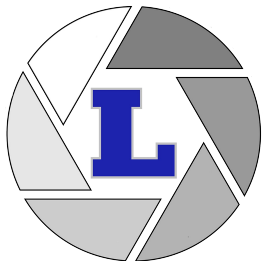




3 categories;  
Employee Salaries &  
Benefits,  
Contractual/Fixed  
Services and  
Transportation  
Costs equate to **97%**  
of budget

# 2024-2025 BUDGET DRIVERS)

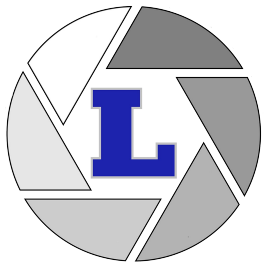




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Contractual Cost Changes	Increase/(Decrease)
Certified Staff Salaries	\$701,743
Non Certified Staff salaries	\$126,728
Employee benefits	\$319,281
Curriculum Textbooks/Workbooks	\$52,127
Facility maintenance contracts	(\$12,456)
Transportation	(\$78,783)
Utilities (Fuel, Heating oil, Electric)	(\$60,364)

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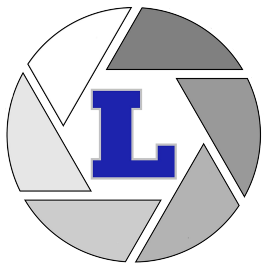


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# Negotiations

- Administrators only
- Limited legal involvement
- Salary comparisons
- Settlement history





*\*Data going into negotiations*

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## Administrator Salary Comparisons

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

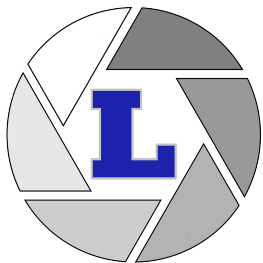
Lebanon Director of Pupil Services Maximum Salary was **8th lowest out of 9** reporting non-regionalized unionized districts in New London County

Lebanon Middle School Principal Maximum Salary was **12th lowest out of 14** reporting non-regionalized unionized districts in New London County

Lyman Memorial High School Assistant Principal Maximum Salary was **11th lowest out of 12** reporting non-regionalized unionized districts in New London County

Lyman Memorial High School Principal Maximum Salary was **11th lowest out of 12** reporting non-regionalized unionized districts in New London County

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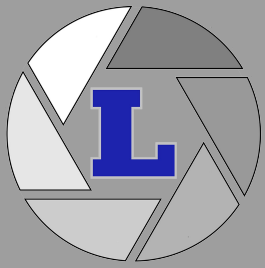
*\*Since the inception of the 2019-2024 Strategic Plan there is only one remaining administrator in their same role*

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## Administrators Salary Settlement History

Year	Lebanon	CT Average
16-17	1.96	2.43
17-18	2.83	2.51
18-19	2.05	2.42
19-20	2.06	2.37
20-21	2.61	2.45
21-22	2.31	2.37
22-23	2.36	2.26
23-24	3.5	3.17

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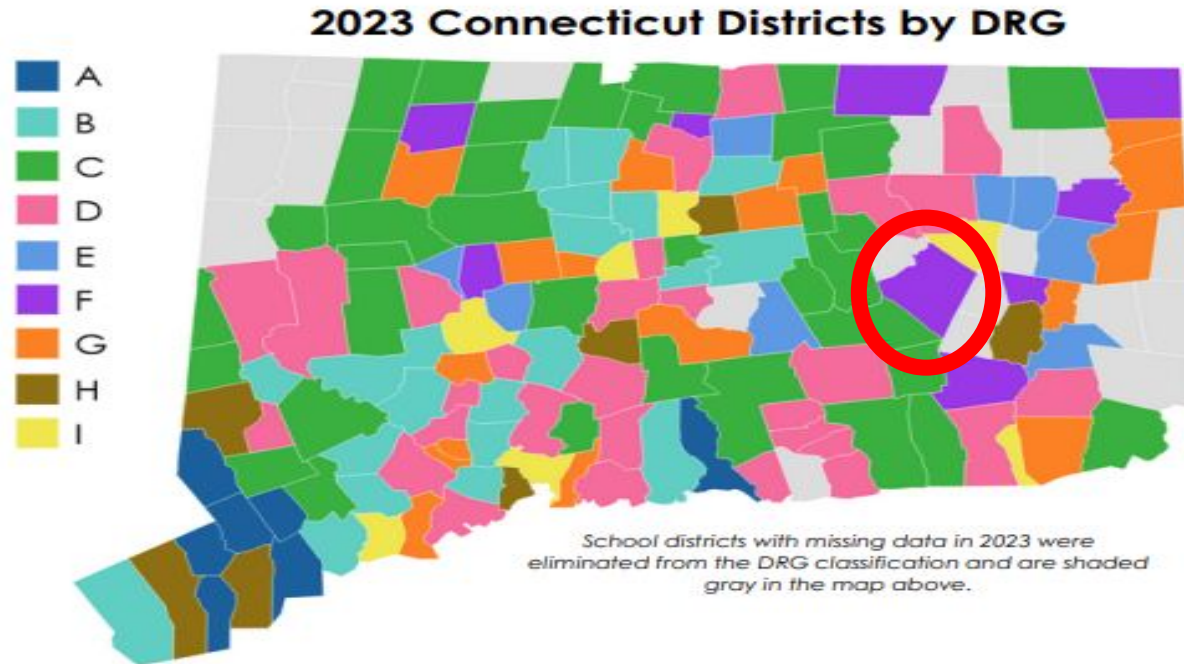
# District Profile



## Key Findings

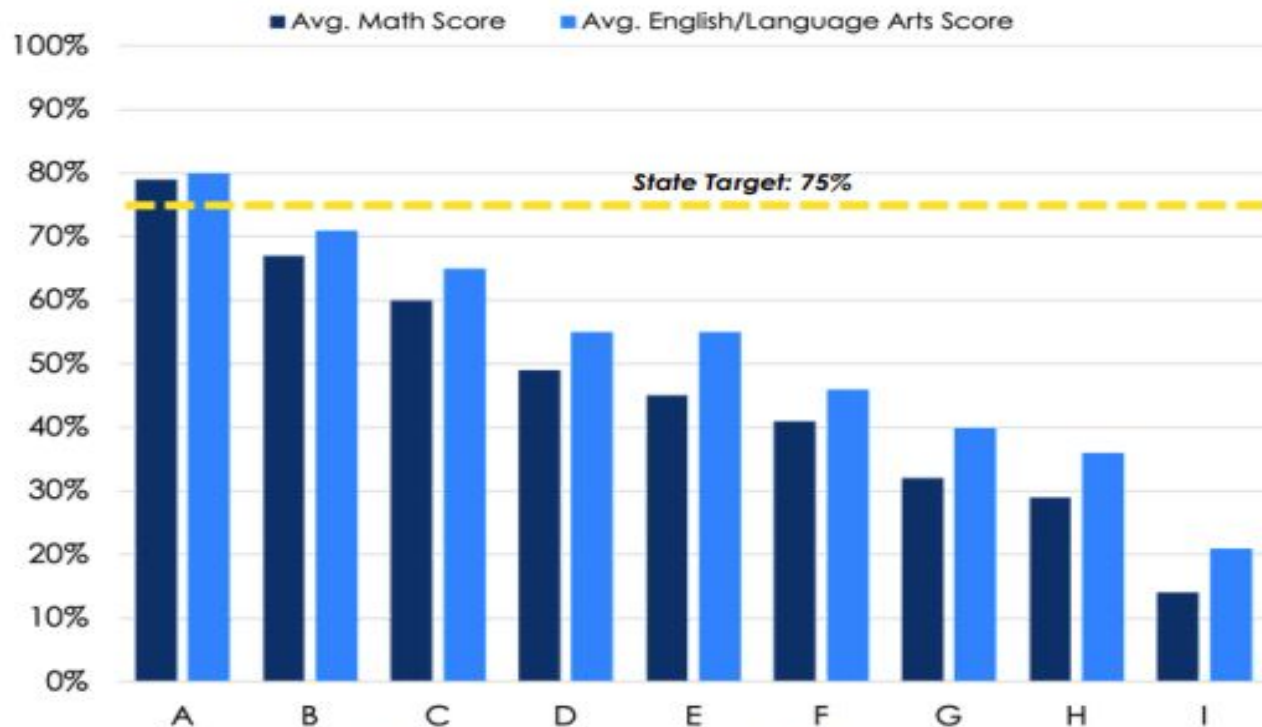
- **Mismatch between student needs and funding:** Districts serving students with greater learning needs tend to spend less per student, resulting in inadequate resources to meet student needs.
- **Student Performance:** The mismatch between student needs and funding negatively impacts student performance.

# District Reference Group (DRG) Analysis



The mismatch  
between district  
spending and  
student needs  
directly impacts  
student  
performance.

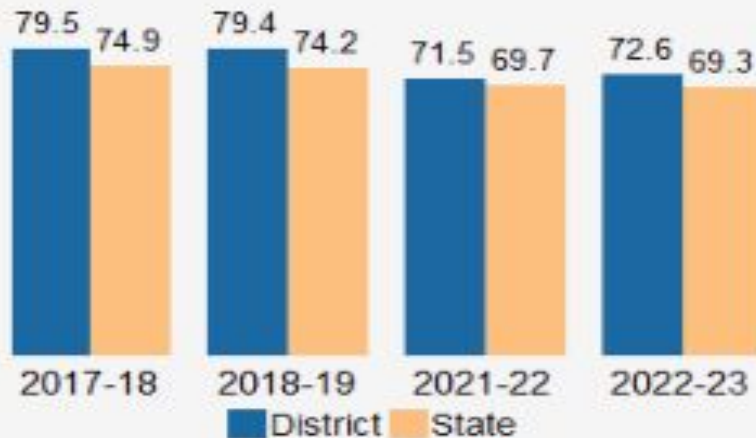
## Avg. Student Performance by DRG



Based on performance on standardized tests including the SBAC, CT Alternate Assessment, and SAT.

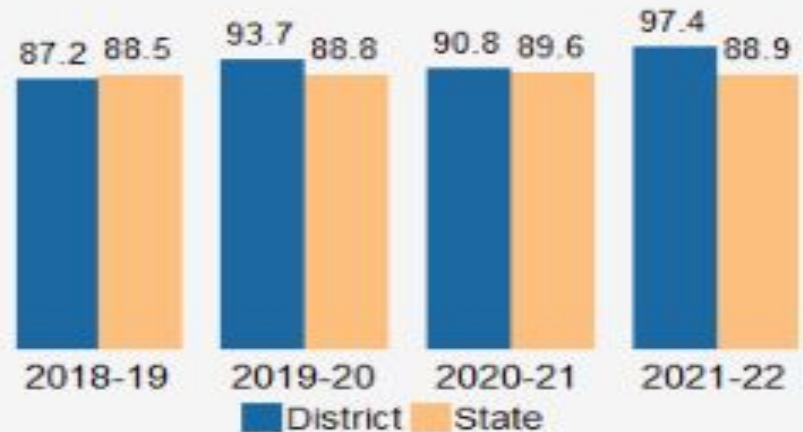
# Data Highlights

Next Generation Accountability Index ⓘ ⓘ

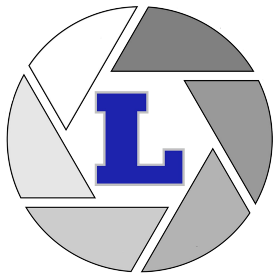


**Four-Year Graduation Rate** ⓘ ⓘ

*Target: 94*





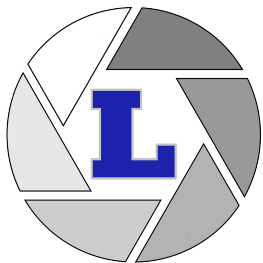


# District Profile



# Certified Staff	112
# Total Staff	186
# Administrators	7
# Students	990





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# Budgeted 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

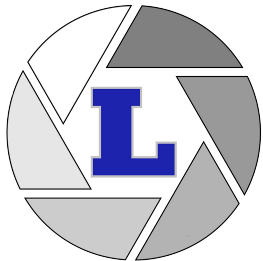
2022-23 - 111.6 FTE

2023-24 - 111.2 FTE

2024-25- 112.1 FTE

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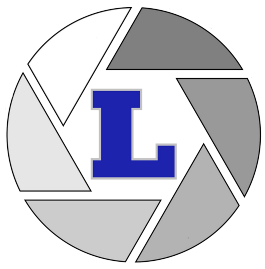
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## Same staff...used differently

- Reduce sections of Kindergarten and 4th grade
- Reassign staff member to teach in the P.A.S.S Academy
- Reassign staff member to teach in the School Day PK

*\*Both revenue generating or cost saving programs*

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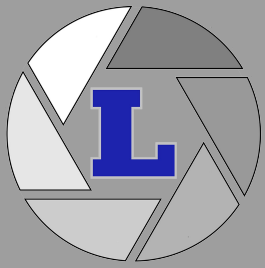
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## Increase in Support Staff

*Due to required support as part of students Individualized Education Plans we have increased the number of Paraeducators in district from **36 to 41** from 2022 to 2024.*

*This has resulted in an increase of nearly \$310,000 in salaries and benefits.*

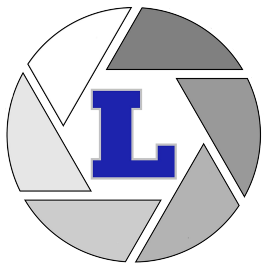
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# Grants & Return on Investment



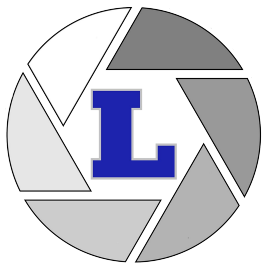


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## Utilizing Grants to Expand & Enhance Programs

### ASTE Grant (no cost to district)

- More animals!
  - Lollipop the miniature horse, Bowie the beef cow, pig-Mable
- Ultrasound machine-
  - Vet tech training and wellness checks for animals

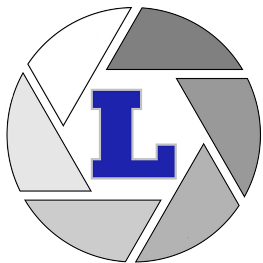


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## Utilizing Grants to Expand & Enhance Programs

### Perkins Grant (no cost to district)

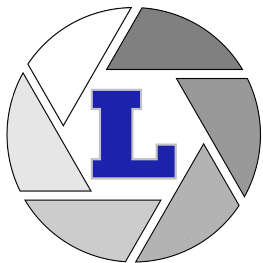
- Solidworks subscription (Industry standard grade Computer Aided Design software)
  - Paid for Professional Development for Career & Technical Education teachers
  - Paid for buses for field trips for Career & Technical Education classes
  - Paid for Substitutes for Career & Technical Education teachers
  - Paid for Pix4D software for Drone Pilot Course- 3D mapping software
-



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## Utilizing Grants to Expand & Enhance Programs

- Eastern Workforce Investment Board gave our district funds to support staffing the CNA course as well as classroom equipment and supplies
- Our Virtual High School (VHS) course has allowed us add 20 VHS seats- 19 are being utilized as of 12-23
  - *Students are taking things like American Sign Language, Video Game Design, Advanced Placement Psychology, Forensic Science, Criminology, Pre-Vet Science.*



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## Utilizing Grants to Expand & Enhance Programs

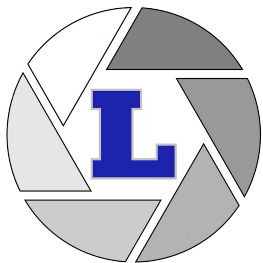
**School Based Diversion Initiative-** Student/Parent presentations; Community Speaks, S.M.A.R.T- internet safety program, Emotion into Art presentation

**SERAC-** Vape detectors, Student/Parent presentations; Looking in Theater, Hidden in Plain Sight

**Mental Health Specialist Grant (CSDE)-** Social Worker salary at LES

**Safety and Security (CT)-** Lockdown emergency notification system purchased and installed

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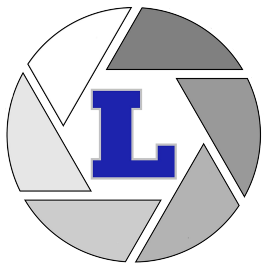


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## ***Our programs are growing!***

- AP Precalculus, AP Environmental Science, Digital Media Literacy
    - 25 Advanced Placement and Early College Experience classes currently running!
    - Partnerships with Three Rivers Community College, University of Bridgeport)
    - Certified Nursing Assistant program offering a medical pathway for our students
  - Fly Fishing, crochet and model rocket clubs
-





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# Return on Investment

*The following slides highlight some of our newer courses, professional development activities and facilities upgrades*

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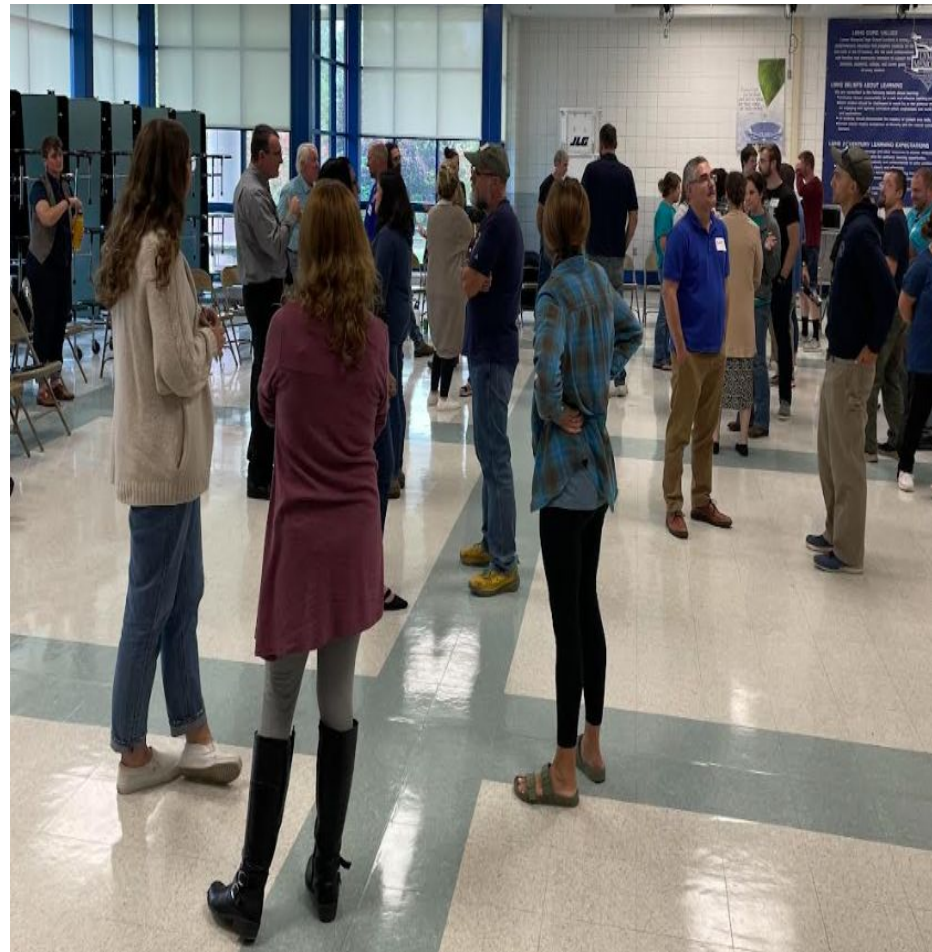






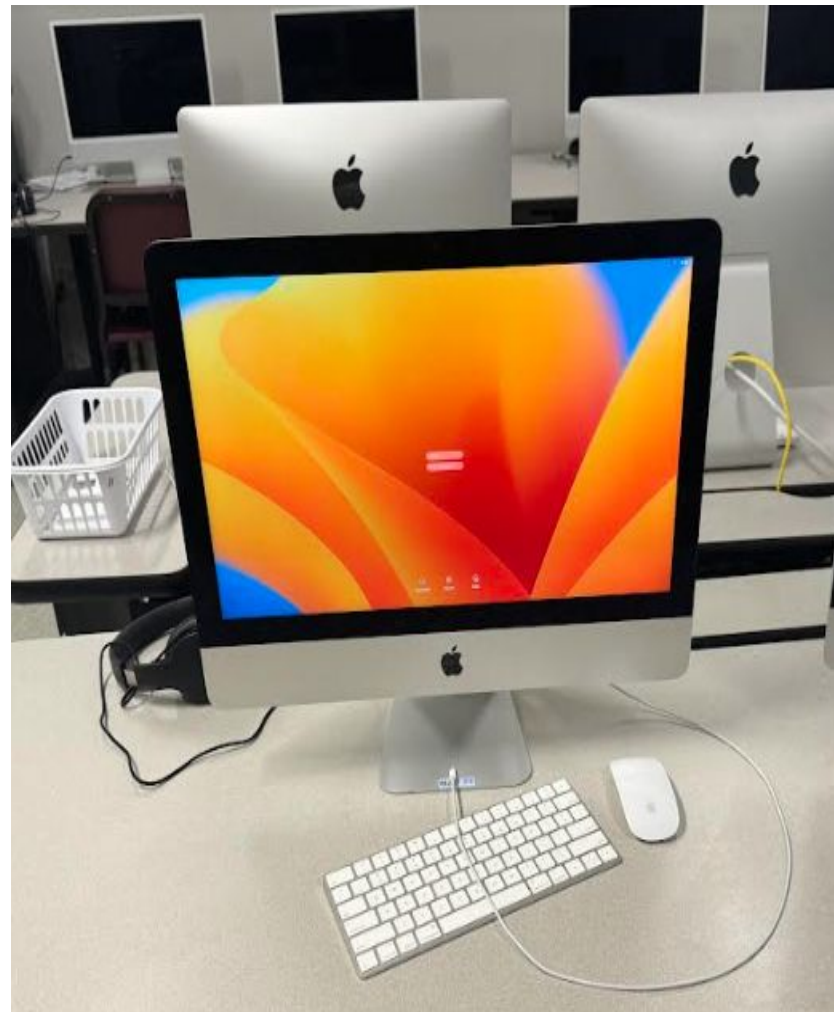
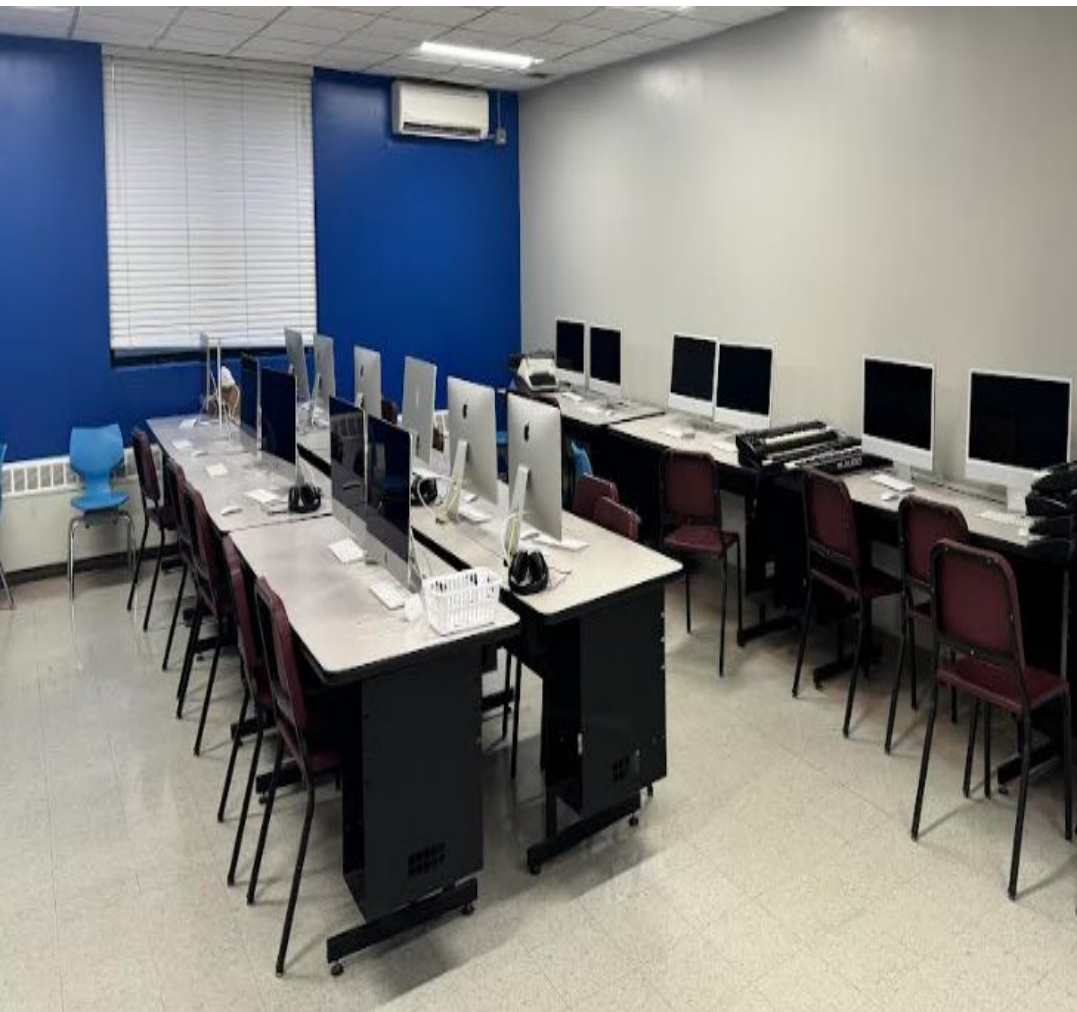


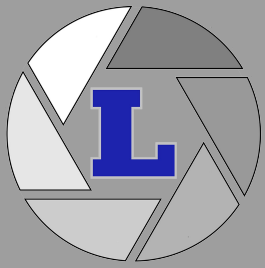










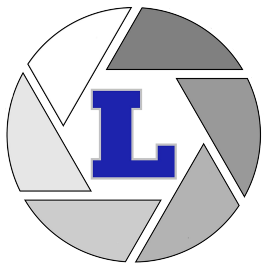


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# Enrollment







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## Historical Enrollment- NESDEC

School Year	Enrollment PK-12
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>
<b>2023-2024</b>	<b>1001 Projected/990 Actual (2-1-24)</b>

\*With ongoing PK Screenings our enrollment may exceed 1,000 by year's end

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## LEBANON STUDENTS ATTENDING TECH SCHOOLS

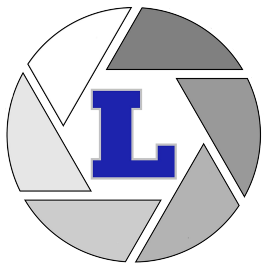
<i>Tech School</i>	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Norwich Tech	38	37	42	28	23	27	22	25	27
Windham Tech	22	17	25	23	26	31	30	28	28
<b>TOTAL Tech Enrollment</b>	<b>60</b>	<b>54</b>	<b>67</b>	<b>51</b>	<b>49</b>	<b>58</b>	<b>52</b>	<b>53</b>	<b>55</b>

### LEBANON STUDENTS ATTENDING MAGNET SCHOOLS

	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Magnet Enrollment	14*	14	17	24	31	35	34	38	45
	*awaiting final invoices								

**OUT OF TOWN STUDENTS ATTENDING LYMAN MEMORIAL HIGH SCHOOL**

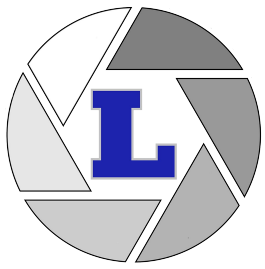
<b>ASTE</b>	<b>2023-2024</b>	<b>2022-2023</b>	<b>2021-2022</b>	<b>2020-2021</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>2016-2017</b>	<b>2015-2016</b>
Bozrah	15	12	7	7	3	2	4	5	6
Colchester	15	15	14	9	13	17	18	21	16
Columbia	2	1	1	-	-	1	2	1	1
E.Hampton	1	1							
Franklin	3	3	3	2	3	3	2	2	4
Lisbon	1								
Region 8	15	13	9	12	15	10	8	11	6
Region 11	13	9	11	13	11	13	16	11	18
Salem	3	1	1	1	2	2	5	6	3
Sprague	4	3	2	3	2	2	1	1	3
Tolland	1	1	1						
<b>TOTAL ASTE</b>	<b>73</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>2023-2024</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	25	21	9	4	3	1	N/A	N/A	N/A
Franklin	7	4	2	4	4	6	8	7	6
Lisbon	2								
Sprague	9	7	4	1	2	-	3	N/A	N/A
<b>TOTAL Reg Ed</b>	<b>43</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>116</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>



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## Class of 2028 Data

- 8th graders who have applied to tech/other schools (25)
  - Out of district applications received for Ag-Science Program (21)- 10 Leb ag apps, 11 out of town
  - Out of district Regular Education enrollment forms received- (7)  
3 are Lebanon kids returning to the district
-

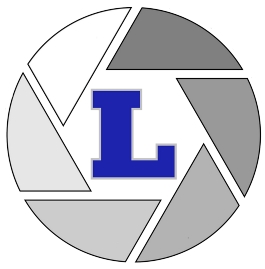


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## Recruitment Efforts

- Created an BOE Enrollment Subcommittee
  - Expand & add to programming
    - Drone Piloting
    - Turf Management
    - Barn Build
    - CNA course
    - Math program K-8, piloted new reading program
    - 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
- 





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# Projected Enrollment-NESDEC

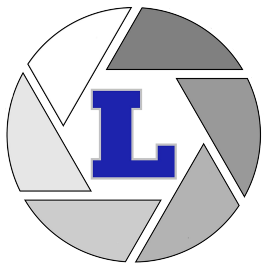


*\*Does not factor in new partnership with Lisbon*

*\*\*We have also had conversations with Canterbury and Columbia about Lyman being a designated school of choice*

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



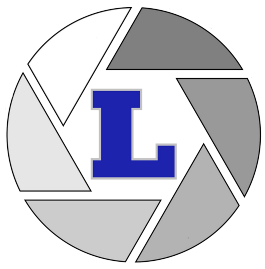


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# Class Size

*“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



2023-2024 LES Enrollment Report (average class size 16.9)

Grade/Section	Class Size	Grade/Section	Class Size
PK- AM/PM	30/30	Grade 2/ Section 1	20
Kindergarten/ Section 1	19	Grade 2/ Section 2	19
Kindergarten/ Section 2	19	Grade 2/ Section 3	20
Kindergarten/ Section 3	19	Grade 3/ Section 1	16
Kindergarten/ Section 4	18	Grade 3/ Section 2	16
Grade 1/ Section 1	16	Grade 3/ Section 3	17
Grade 1/ Section 2	15	Grade 4/ Section 1	18
Grade 1/ Section 3	14	Grade 4/ Section 2	17
Grade 1/ Section 4	14	Grade 4/ Section 3	19
		Grade 4/ Section 4	16

# 2023-2024 LMS Enrollment Report- (average class size by homeroom 14.9)

Grade/Section	Class Size	Grade/Section	Class Size
Grade 5/ Section 1	19	Grade 7/ Section 2	17
Grade 5/ Section 2	19	Grade 7/ Section 3	17
Grade 5/ Section 3	18	Grade 7/ Section 4	14
Grade 5/ Section 4	16	Grade 8/ Section 1	16
Grade 6/ Section 1	15	Grade 8/ Section 2	16
Grade 6/ Section 2	15	Grade 8/ Section 3	16
Grade 6/ Section 3	16	Grade 8/ Section 4	14
Grade 6/ Section 4	9	Grade 8/ Section 5	15
Grade 7/ Section 1	17		

**2023-2024 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	20
Algebra 2 Honors	2	17
Algebra 2 CP	3	13
Geometry Honors	2	21
Geometry CP	2	16

Lyman Memorial High School English Courses Required for Graduation

Course	Sections	Class Size
English 9 Honors	2	13
English 9 CP	3	23
English 10 Honors	1	22
English 10 CP	4	12
English 11 Honors	1	15
English 11 CP	2	19
English 12 Honors	1	24
English 12 CP	2	24

Lyman Memorial High School Science Courses Required for Graduation		
Course	Sections	Class Size
Physical Science Honors	2	15
Physical Science CP	3	21
Biology Honors	2	18
Biology CP	4	15
Chemistry Honors	3	17
Chemistry CP	2	21

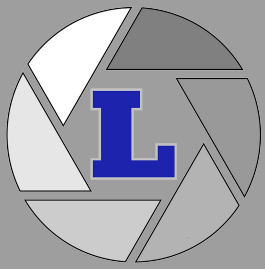
Lyman Memorial High School Social Studies Courses Required for Graduation

Course	Sections	Class Size
Global Studies CP	4	15
Civics Honors	2	12
Civics CP	4	15
US History AP	2	13
US History Honors	2	7
US History CP	2	21

Lyman Memorial High School Foreign Language Courses Required for Graduation		
Course	Sections	Class Size
Spanish 1 CP	2	25
Spanish 2 Honors	1	15
Spanish 2 CP	3	19
French 2 Honors/CP	1	11

Lyman Memorial High School Physical Education Courses Required for Graduation		
Course	Sections	Class Size
PE	10	22
Health 1	7	14
Health 2	6	14





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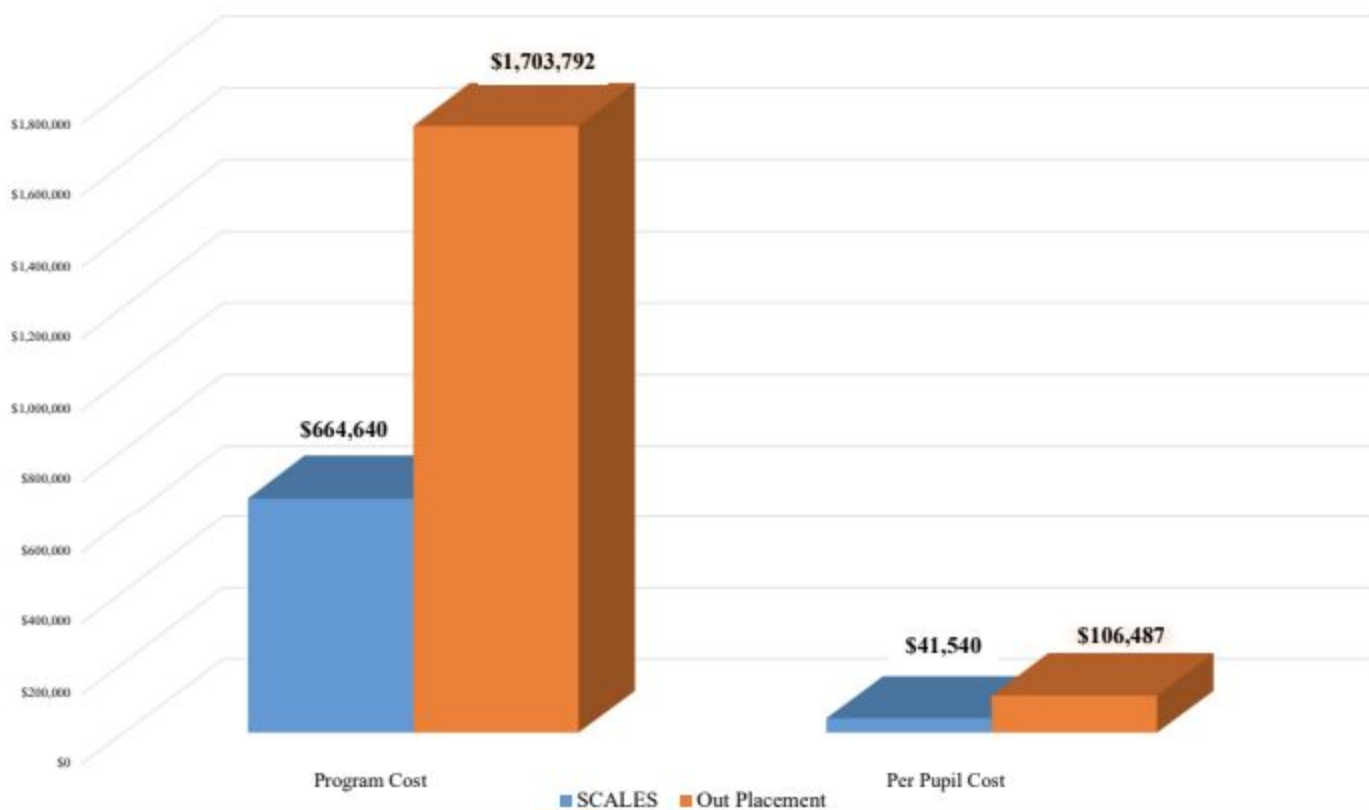
# Special Education Services

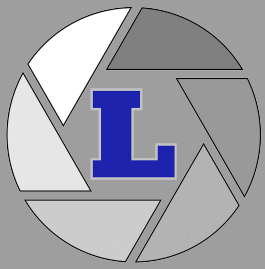


Special Education Snapshot		Data as of 2-9-23
<b>Total number of Lebanon students with IEPs</b> <i>(based on October 1st numbers):</i>	164	192
<b>Total number of IEPs from sending towns we implement:</b>	28	30
<b>Total number of IEPs case managed by LPS staff:</b>	165	192
<b>Total number of outplacements:</b> LES-6 , LMS-3 , LMHS- 5	15	11
<i>Average cost of outplacement tuition:</i>	\$83,769	\$91, 999
<i>Average cost of outplacement transportation:</i>	\$22,718	\$25,738
<b>SCALES students in district:</b>	16	27
<b>Potential tuition savings:</b> <i>(outplaced cost projected minus SCALES program cost) \$1,703,792 - \$664,640</i>	\$1,039,152	With increased enrollment, cost of tuition and transportation the projected savings is \$2.5 million
<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

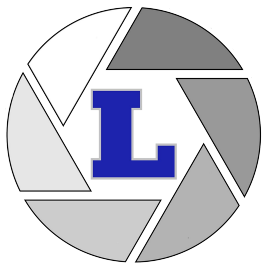




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# Revenue



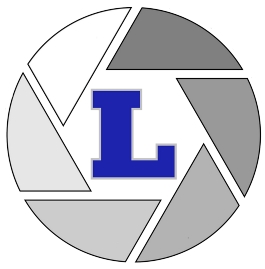


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# Estimated Grant Revenue

## *Current grants ending 2025*

- Title I \$145,680
  - Title II \$ 18,601
  - Title III \$ 1,240
  - Title IV \$ 10,614
  - School Readiness Competitive \$141,750
  - School Readiness Quality Enhancement \$ 3,881
  - School Readiness Enrollment Based \$ 14,400
  - IDEA 611 \$255,548
  - IDEA 619 \$ 10,715
  - ASTE \$400,720
  - ARP ESSER – Small Town Right to Read \$ 87,000
  - ARP ESSER – Right to Read \$ 30,000
-

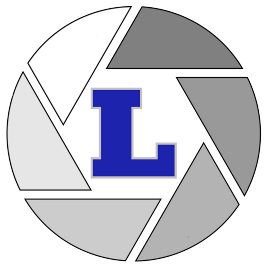


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## Current Sending Schools Tuition

	Sprague	Franklin	Bozrah	Total
Grade 9	3	1	4	8
Grade 10	2	5	8	15
Grade 11	3	1	3	7
Grade 12	1	-	10	11
Students	9	7	25	41
Tuition Rate	\$109,107	\$84,861	\$303,075	\$497,043

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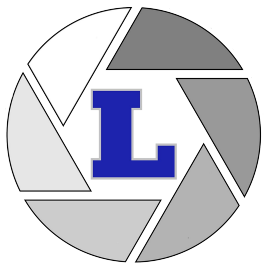


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## Current Vo-Ag Enrollment & Tuition

	Lebanon	Other Districts
Students	28	73
Sending Town Share	—	\$6,823
Vo-Ag Tuition	—	\$498,079

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# Total Projected Tuition Revenue

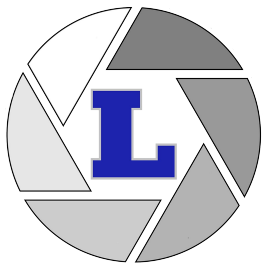
Sending School Tuition + Special Education Tuition +  
VoAg Tuition= **\$1,185,056**

**Added School Day PK= \$80,000 this year**

\*Assuming a 2.5% increase to tuition rates and no increase to enrollment

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## Historical Tuition Revenue

2021-2022- \$729,567

2022-2023- \$1,059,031

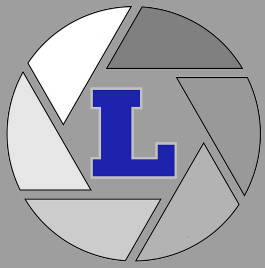
2023-2024- \$1,319,669

\*2024-2025- \$1,185,056- assuming 58% cap for VoAg as set by the state, the figure would jump to \$1,394,249 if the cap does not go through

\*Not accounting for potential increase in enrollment

In the identified years we have increased tuition revenue by over \$600,000 (which is roughly 3% points of our total operating budget)

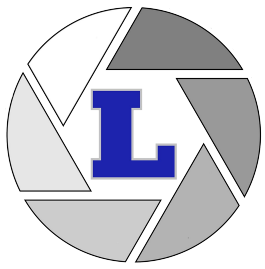
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# Capital Requests





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## 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

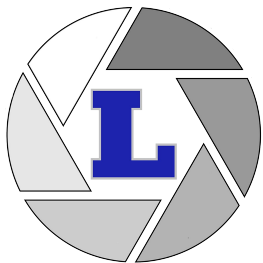
2021-22 - Approved \$100,000- requested - \$186,000

2022-2023- Approved \$100,000- requested- \$305,000

2023-2024- Approved \$100,000- requested- \$338,000

Average Approved- \$98,571	Average Requested- \$305,071
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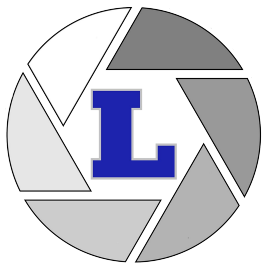




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## Completed Projects- Facilities Capital

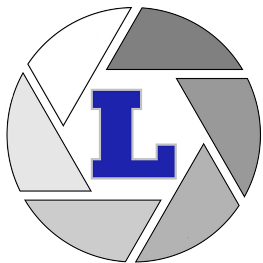
- Scissor lift
  - Line stripe, crack seal and seal coating at LMS
  - Paving near baseball seating project
  - Security cameras at Lyman
  - Painting at LES
  - Painting at Lyman
  - Line stripe, crack seal and seal coating at LES
  - Repair to LES front door card reader (Spring 2023)
  - Baseball Complex Seating Project
  - Electrical in Press Box
  - Catch Basins
  - Exhaust Fans
  - Doors and Hardware
  - Electrical Upgrades
  - Security Cameras
-



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***\*Projects not started due to funding restrictions***

- HVAC upgrade - LES
- LES Window replacement
- Lyman Memorial High School Roof
- Lyman window blinds
- District Bathroom renovations
- Window safety film
- Auditorium seating
- Light well repair- Lyman



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# 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

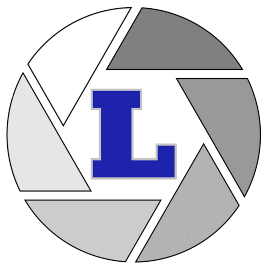
2021-22 - Approved \$90,000- requested \$100,000

2022-2023- Approved \$90,000- requested- \$141,000

2023-2024- Approved \$100,000 - requested \$213,00

<b>Average Approved- \$90,000</b>	<b>Average Requested-\$119,142</b>
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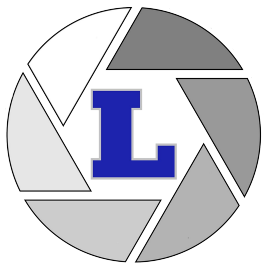




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## Completed Projects- IT Capital

- New Mac Lab - LMHS- Photography and Yearbook Courses
  - Math- LAB- Drone Piloting Course
  - CAD Lab- Computer Aided Design
  - Chromebook Lab- Exploratory Technology Class
  - Replaced all Router/Switches (District)
  - WiFi at Baseball Field
  - Automated Time Clocks- electronic timekeeping
  - 1-1 Initiative K-1 iPads - Continuous
  - 1-1 Initiative 2-12 Chromebooks - Continuous
  - (17) Promethean SMART Display Installations
  - Replaced WiFi infrastructure (Access Points and Controller)
-

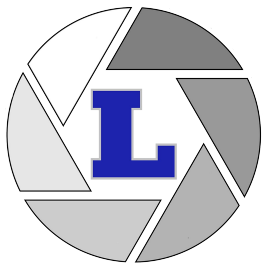


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***\*Projects not started due to funding restrictions***

- Fallen behind on Smart Display installation plan
- Dealing with end of life devices that no longer will run updates
- Need updated paging systems in each school





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# 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

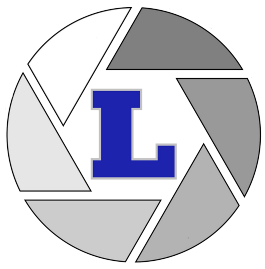
2021-22 - Approved \$30,545- requested \$30,000

2022-23- Approved \$30,000- requested \$62,500

2023-24- Approved \$30,000- requested \$270,000

Average Approved- \$28,220	Average Requested- \$95, 071
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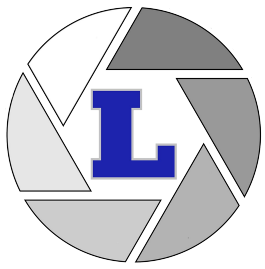




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## Completed projects- Athletic Capital

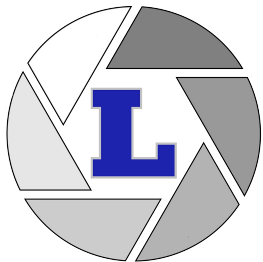
- Lyman Soccer drainage/renovation Study
  - Outdoor Sound System/scoreboard
  - Lyman Men's lockers
  - Lyman Gym Floor Refinished Properly
  - Locker replacement LMS Locker Rooms
  - Lyman Gym Scoreboard
  - Lyman Gym Wall Mats
  - Baseball/Softball Scoreboards
  - Resurface/Certify Track
  - Bleacher End Caps Replaced - Safety
  - Irrigation Study (Tom Irwin Co.)
  - Lyman Girls Locker Room Lockers
-



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***\*Projects not started due to funding restrictions***

- Renovate Weight Room
  - Concession/Storage/Tickets/Bathrooms at Track Complex
  - Irrigation Systems for Soccer, Baseball Field, HS Multi-purpose and MS Multi-purpose field
  - Bleacher replacement- soccer and softball
  - Donkey - Portable Press Box
  - Light Athletic Complex
  - Seating Project - Softball - includes engineered plans, site design and layout
-

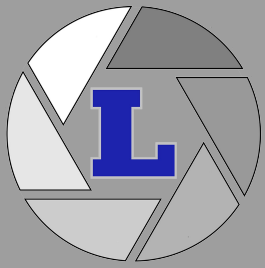


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## **BOE Approved 2024-2025 Capital Account Requests**

Information Technology	\$161,000
Facilities	\$160,000
Athletics	\$107,500

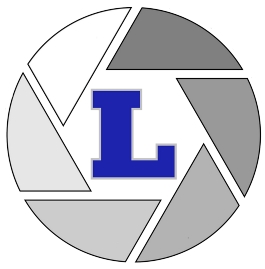
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# Superintendent Proposed 2024-2025 Budget





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## Budget Increases Statewide (as of 2-1-24)

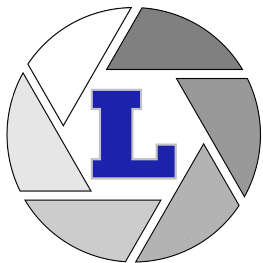
53 reporting districts in CASBO spreadsheet

29 districts have lower than 4.9% increase

24 districts have higher than 4.9% increase

Average increase= 4.92%

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## Budget Increases across the state

Avon- 4.97- BoE approved

Brookfield- 6.43 BoE approved

Coventry- 4.99 Superintendent proposed

Cromwell- 5.75 Superintendent proposed

Derby- 6 BoE approved

East Hartford- 4.8 BoE approved

East Lyme- 6.08 Superintendent proposed

Glastonbury- 3.89 BoE approved

Griswold 8.49 Superintendent proposed

Guilford 5.46 Superintendent proposed

Hebron- 7.35 Superintendent proposed

**Lebanon- 4.9 Superintendent proposed**

Meriden- 6.07 BoF approved

Milford- 4.7 BoE approved

Monroe-7.15 BoE approved

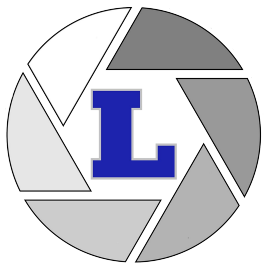
Vernon- 4.5 Superintendent proposed

Westport- 8.83 Superintendent proposed

Wethersfield- 6.45 Superintendent proposed

Willington- 5.37 Superintendent proposed

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## Budget Request vs. Revenue Generated

**Operating Budget  
Increase**

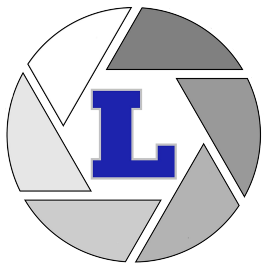
**\$1,049,099**

**Anticipated  
Revenue**

**\$1,185,056**





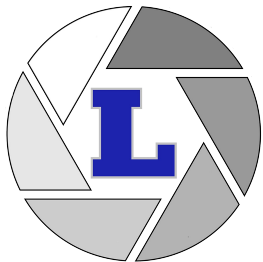


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## Superintendent Proposed 2024-2025 Budget

2023-2024 Town Approved Budget	\$21,385,600
2024-2025 Superintendent Proposed Budget	<b>\$22,434,099</b>
Total Amount of Increase	\$1,049,099
Total Percentage Increase	4.9%

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## 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!*

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