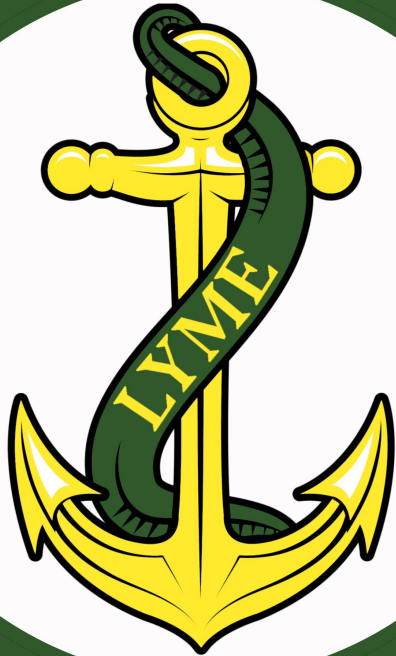


LYME CENTRAL SCHOOL DISTRICT



2024-25 BUDGET HEARING PRESENTATION

May 9, 2024

"Preparing Today's Students to be Tomorrow's Citizens"

1

ABOUT THE DISTRICT

Presented by: Superintendent Patricia Gibbons

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PROGRAMS

Presented by: Superintendent Patricia Gibbons

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BUDGET PROPOSAL

Presented by: Business Manager, Ariana Morrison

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**ABOUT THE
DISTRICT**

BOARD OF EDUCATION

DEDICATED SERVICE TO OUR STUDENTS, DISTRICT, AND COMMUNITY



Back Row (Left to Right): Mr. Jon LaFontaine, Mr. Darrell DeMotta
Front Row (Left to Right): Mrs. Deanna Lothrop, Mrs. Kathy Gardner, Mrs. Shauna Dupee
Missing: Ms. Lynn Reichert, Mr. Ray McIntosh

BOARD OF EDUCATION

VISION

The Lyme Central School District, in partnership with parents and community, will establish a foundation for lifelong learning, individual well-being, responsible behavior, and the pursuit of excellence to meet the challenges of the future.



BOARD OF EDUCATION

GOALS

1. Consider staffing and facility needs as part of our obligation to provide our District's stakeholders with a safe, well-maintained, student-centered learning environment.
2. Respond to our financial obligations and responsibilities in ways which create the least amount of impact on our taxpayers.
3. Maintain, expand and deliver as many essential academic and extracurricular opportunities for students as financially possible.



DISTRICT PROFILE



Grade Range	Pre-K - 12
Student Enrollment	346
Total Staff	70
Attendance Rate	92%
<i>NYS Average</i>	<i>89%</i>
Graduation Rate	100%
<i>NYS Average</i>	<i>87%</i>

PER PUPIL EXPENDITURE

Lyme CSD	County Average	NY State
\$22,886.00	\$17,905.16	\$25,870.33



SCHOOL AND COMMUNITY

The budget...



Supports:

- Equipment purchases, including 1 new gas bus
- 1:1 Take-home Technology Program for ALL

Continuation of:

- Excellent instructional programs
- Required student services
- **FREE** breakfast and lunch program for ALL students
- Community facility use
- **FREE** public weight and fitness room

Meets:

- Contractual obligations

BUDGET REFLECTION

The 2024-25 Budget Reflects:

- Collaboration amongst staff, administration, and the Board of Education
- Addresses the Board's priorities
- Focuses on student needs
- Prioritizes safety and wellness
- Maintains current educational and extracurricular programs
- Maximizes federal grant funding



BUDGET HIGHLIGHTS



Proposed Budget		\$9,258,980
Budget Increase		3.05%
Tax Levy Increase		3.87%
<u>Categories of Spending</u>		
● General Support	13.76%	\$1,273,970
● Instruction	49.02%	\$4,538,517
● Pupil Transportation	7.21%	\$667,214
● Community Services	0.00%	\$0.00
● Undistributed	30.02%	\$2,779,279
<u>Three Part Budget</u>		
● Administration	10.10%	\$1,049,683
● Capital	11.90%	\$1,360,120
● Program	78.00%	\$6,849,177

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PROGRAMS

EDUCATIONAL PROGRAMS



- ❖ Academic Support and Intervention Services will be provided to students
- ❖ Opportunities for students to earn college credits in high school will continue
- ❖ Continuation of in-house next generation personal finance class

EXTRACURRICULAR OPPORTUNITIES

The budget supports...

- ❖ Continuation of **ALL** athletic, performing arts, and extracurricular programs
- ❖ Summer Theater
- ❖ Possible *expansion* of extracurricular activities through grant supported opportunities



CAREER READINESS

The budget supports...

- ❖ Student participation in Career and Technical Educational (CTE) programs through BOCES
- ❖ Exploration of student interest in college and career readiness through electives, job shadowing, guest visits, and field experience
- ❖ Preparing students for college and career readiness through rigorous coursework, electives, and exposure to potential career opportunities



CURRICULUM & INSTRUCTION

- ❖ Vertical alignment of reading programs
- ❖ Continuation of The Writing Revolution K-12 District Initiative
- ❖ Continue to provide and support professional development opportunities for teachers



STAFFING CHANGES

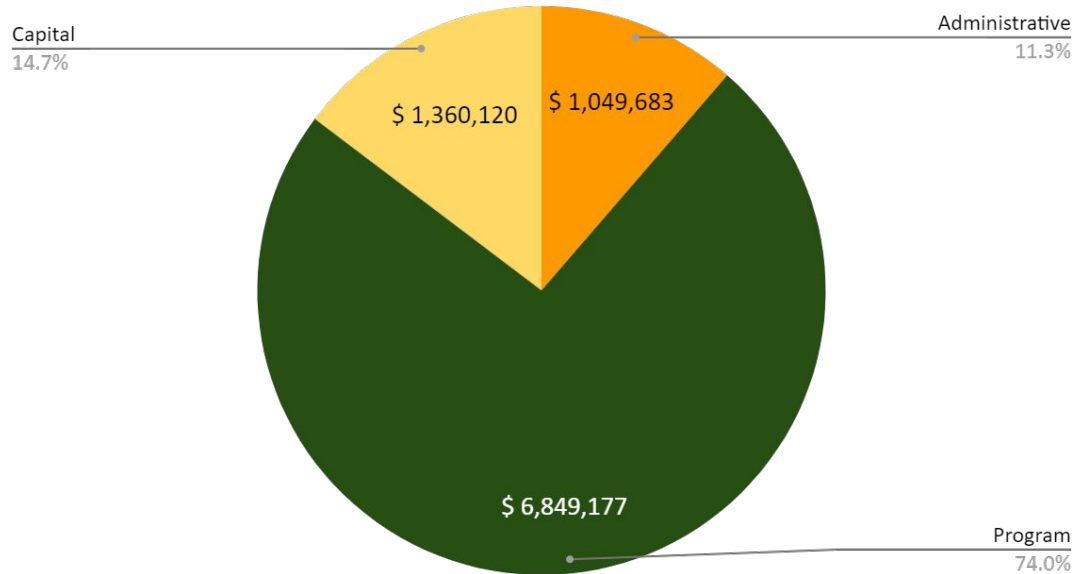
The budget considers:

- ❖ Providing necessary systems of supports for ALL students
- ❖ Retaining our teachers to provide optimal learning experiences for our students in an effective student to teacher ratio



PROGRAM BUDGET

Three Part Budget Summary



PROGRAM COMPONENT

\$6,849,177

ADMINISTRATIVE COMPONENT

\$1,049,683

CAPITAL COMPONENT

\$1,360,120

TOTAL BUDGET

\$9,258,980

3

**BUDGET
PROPOSAL**

BUDGET PRIORITIES



- ❖ Improve student achievement
- ❖ Increase academic performance
- ❖ Maintain 100% graduation rate
- ❖ Expand course offerings & extracurricular experiences
- ❖ Recruit and retain professional staff
- ❖ Strengthen our safety & security measures
- ❖ Commit to continuous improvement of our building & infrastructure

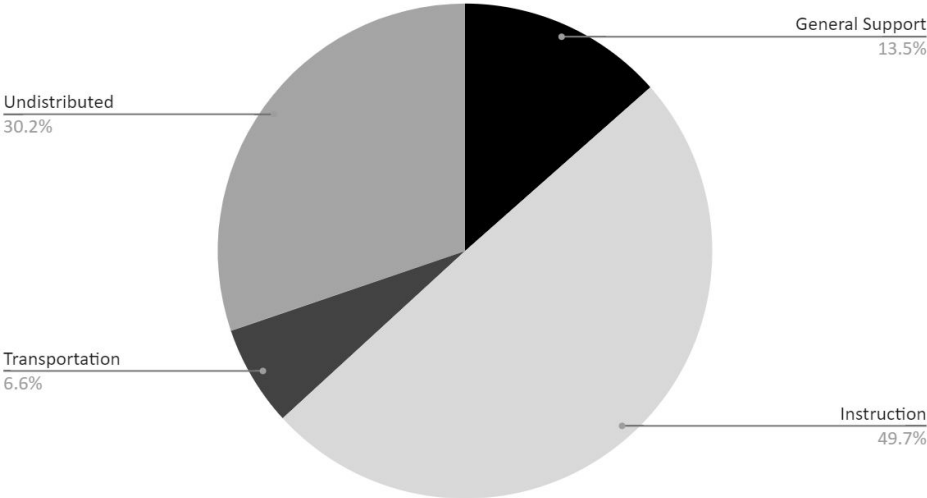
BUDGET PROPOSAL

Expenditures	Adopted 2023-24	Proposed 2024-25	\$ Change
Salaries	\$3,573,259	\$3,783,029	\$209,770
Equipment	\$198,751	\$202,585	\$3,834
Other Expenses	\$614,257	\$605,519	(\$8,738)
Supplies and Materials	\$360,772	\$357,820	(\$2,952)
BOCES	\$1,517,059	\$1,525,748	\$8,689
Employee Benefits	\$2,317,431	\$2,385,750	\$68,319
Debt Service	\$398,423	\$393,529	(\$4,894)
Interfund Transfers	\$5,000	\$5,000	\$0
TOTAL EXPENDITURES	\$8,984,952	\$9,258,980	\$274,028

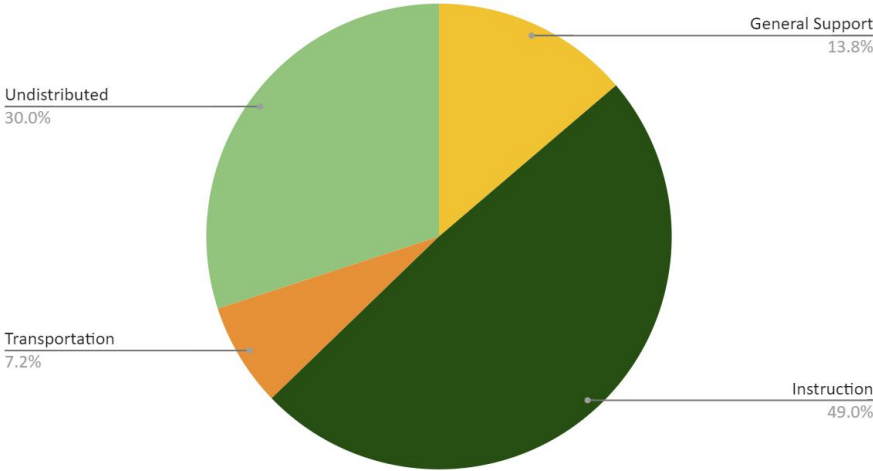
The proposed budget of \$9,258,980 represents a 3.05% increase from the current year's budget.

FIVE PART BUDGET

2023-24 Five Part Budget



2024-25 Five Part Budget



REVENUE SOURCES

Revenue Sources	Adopted 2023-24	Proposed 2024-25	Percent Change
Real Property Tax	\$4,323,756	\$4,491,085	3.87%
State Aid	\$4,058,819	\$4,081,130	0.55%
Applied Fund Balance	\$533,947	\$560,683	5.00%
Miscellaneous	\$68,430	\$126,082	84.25%
Total Revenues	\$8,984,952	\$9,258,980	3.05%

ESTIMATED TAX IMPACT

Estimated Impact on Tax Bills[^]

2023-24 school taxes paid	\$1,000	\$1,500	\$2,000	\$2,500
Estimated 24-25 school tax <i>This is not a final number</i>	\$1,038.33	\$1,557.50	\$2,076.66	\$2,095.83
Estimated Increase	\$38.33	\$57.50	\$76.66	\$95.83

[^]Does not include changes in tax rolls, equalization rates or STAR program (based on 2023-24 data).

Actual tax rates are set in August and are based on final assessment figures provided by the county, and equalization rates for each municipality as provided by the State Office of Real Property Services.

BUDGET SUMMARY



Proposed Budget	\$9,258,980
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Budget Increase - <i>Percent</i>	3.05%
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Budget Increase - <i>Dollars</i>	\$274,028
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Tax Levy Increase	3.87%
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<i>Estimated tax increase per \$1,000</i>	\$38.33
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Three Part Budget

- | | |
|------------------|--------|
| ● Administration | 11.30% |
| ● Capital | 14.70% |
| ● Program | 74.00% |

BUDGET OVERVIEW

The 2024-25 Budget...

- Focuses on student needs, safety, security, and wellness
- Aligns with our goal of continuous academic improvement and supports innovation and college and career readiness
- Supports current staffing needs and professional development
- Maintains programs and opportunities to ***“Prepare Today’s Students to be Tomorrow’s Citizens”***



MARK YOUR CALENDAR!



VOTE

**Tuesday, May 21, 2024
7:00 AM to 8:00 PM**

Room 104
Lyme Central School
11868 Academy St, Chaumont

ON THE BALLOT

PROPOSITION NO. 1 - BUDGET

Voters will be asked to decide on the proposed 2024-25 budget totaling \$9,258,980.

PROPOSITION NO. 2 - CAPITAL RESERVE ESTABLISHMENT

Voters will be asked to decide on establishing a capital reserve totaling \$500,000.

PROPOSITION NO. 3 - LYME FREE LIBRARY LEVY

Voters will be asked to decide on the budget of the Lyme Free Library totaling \$97,441.

Voters will be asked to select three individuals to five-year terms, beginning July 1, 2024 ending June 30, 2029.

BOARD CANDIDATES

Voters will be asked to select three individuals to five-year terms, beginning July 1, 2024 ending June 30, 2029.



Position #1
Mrs. Deanna Lothrop



Position #2
Ms. Carrie Mitchell



Position #3
Mrs. Kathy Gardner

QUESTIONS?

Thank you for attending!

