

**TOWN OF LEBANON
ANNUAL TOWN MEETING – MAY 6, 2024
MINUTES**

The annual town meeting of the electors and those qualified to vote at the town meetings of the Town of Lebanon was held on Monday, May 6, 2024, at Lyman Memorial High School Auditorium, 917 Exeter Road. Audience: 42

First Selectman Kevin Cwikla called the meeting to order at 7:31 PM.

The meeting was opened with the Pledge of Allegiance.

First Selectman Kevin Cwikla called for the nomination of a Moderator.

Moved by Harold Nelson, seconded by Phil Johnson to appoint Diane Malozzi as Moderator.

First Selectman Cwikla called for other nominations for Moderator. There were no other nominations.

Moderator Malozzi reviewed Town Meeting rules and protocol.

Moved by Kathleen Smith seconded by Francis Malozzi to wave the reading of the call of the Annual Town Meeting dated May 6, 2024. Vote called – Motion passed with no objection.

1. Moderator Malozzi asked for a motion to bring the Item 1 to the floor as published, “Consider and act upon approving the 2024-25 Fiscal Year Capital Improvement Program (CIP) as proposed by the Board of Selectmen.”

Moved by Francis Malozzi seconded by Linda Finelli to bring Item 1 to the floor. Vote called. There were no objections. Motion passed.

First Selectman Kevin Cwikla spoke to the question as follows: The Town is required each year to submit a Capital Improvement Plan (CIP) to the State to qualify for Local and State Capital Improvements. This is a list of future projects, and we must submit this plan to the State to receive LoCIP funds from the State. This does not impact the budget or obligate us to do any project, but the town is required to have a plan in place.

Moderator Malozzi opened the floor to questions/comments.

Ashley Littlefield, 561 Exeter Road: Asked if Project #2 on the list will be updated for the costs that came through the Public Works Committee meeting that was held three weeks ago?

First Selectman Kevin Cwikla: This is a preliminary number following the feasibility studies and architectural engineering designs. At the time, those costs we are looking at are not

indicative of what we can spend. The Selectmen did decide to put this number in to show the State should there be any grants.

Ashley Littlefield: Will it get updated?

First Selectman Cwikla: This is just a placeholder number the Board has put in.

Moderator Malozzi asked if there are any further questions/comments.
There we no further questions/comments.

Moderator Malozzi called the question "Consider and act upon approving the 2024-25 Fiscal Year Capital Improvement Program (CIP) as proposed by the Board of Selectmen."

Vote called with one (1) opposed. Motion passed.

2. Moderator Malozzi asked for a motion to bring Item 2 to the floor as published, "Consider and act upon approving the proposed 2024–25 Fiscal Year budget for the Town of Lebanon in the amount of twenty-nine million five hundred thirty-three thousand three hundred thirteen dollars and no cents (\$29,533,313.00) for the General Town Government, Board of Education, Special Revenue Accounts and Capital Expenditures with Revenue Estimates of seven million six hundred sixty thousand eight hundred thirty dollars and no cents (\$7,660,830.00) and the remainder to be raised by taxes with an estimated mil rate of 21.0 mils."

Moved by Phil Johnson, seconded by Kathleen Smith, to bring Item 2 to the floor. Vote called. There were no objections. Motion passed.

Board of Finance Vice Chairman Phil Johnson spoke to the question as follows: The Board of Finance took into consideration what the budget impact will have on all Lebanon households which includes the property revaluation, maintaining current level of services in a fiscally responsible manner, and continuing to invest in and maintain the Town's critical infrastructure. On the expenditure side, the Board of Education is the largest piece (\$22,383,000.00); Town Operations (\$5,840,698.00) and then Contingency, Capital and Debt.

Revenue increased \$319,349.00 from last year. Investment income increased \$430,000.00 due to increased interest rates, and Police Services increased \$28,000.00 due to fees for services billed for events. On the Education side, there is a \$119,669.00 decrease. There was no change in ECS from the previous year, and out-of-town student tuition decreased \$119,669.00. The Town Government budget increased \$118,070.00 or an increase of 1.6%. Drivers for the increase are salaries, elections about \$28,000.00 due to Early Voting mandate; Town Hall Quarterly Newsletter to replace Lebanon Life about \$33,000.00; Building and Grounds about \$75,000.00 for increase in mowing contracts, alarm monitoring, and an additional part-time Maintainer; Public Works about \$59,900.00 for engineering services and the Fire Department about \$30,000.00 for increase in administrative help. Debt Services decreased about \$9,000.00.

Board of Finance member Harold Nelson spoke to the question as follows: The focus in the upcoming fiscal year is to support critical projects. The Board utilized funds that were in reserve (\$586,000.00) from the 2018 floods which effectively helped us to allow the mil rate to be significantly lower than when we first came into this process. This is a one-time offset, and those funds will not be there in the future. After input from the April Public Hearing, the Board of Finance removed \$300,000.00 for tree work and \$30,000.00 for the next revaluation. Larger items such as the new plow truck to replace a 15-year-old truck due to engine failure will be funded.

Real property in the 2022 grand list was \$531,168,606.00 and the 2023 grand list is \$818,950,420.00 or a 54.18% change. The 2023 net grand list is over a billion dollars which is the first time this has happened. Harold talked to Slide 11 which shows examples of property tax changes to actual residential assessments *(see attached presentation slides following minutes)*. A minor relief in motor vehicles taxes may help to offset real estate a little (Slide 12). The Board of Finance proposed budget decreases the mil rate to 21 which equates to an 8 mil decrease. This represents a 2.88% tax increase.

Superintendent of Schools Andrew Gonzalez spoke to the question as follows: The Board of Education (BOE) budget priorities are to create a budget that is clear and accurate to maintain high quality programming and operations to meet current organizational demands. The BOE continues to invest in resources and tools to support the work of students and educators while maintaining a fiscally responsible budget. The BOE proposed budget was \$22,434,099.00. The Board of Finance reduced that proposal by \$51,999.00. The projection put together by the BOE limited district initiatives understanding that times are challenging, and this is not the time to launch new initiatives. Current staff, services and programs rolled over including contractual increases at \$636,820.00, and increase in salary lane changes of \$64,923.00 for a total of \$701,743.00. There was a small excess cost adjustment and additional special education tuition and transportation of \$116,000.00. The BOE examined areas for potential savings. The retirement of a teacher will not be filled but rather look at how sections are aligned. School Day Preschool Classroom which will be tuition-based projecting \$80,000.00; development of P.A.S.S. Academy (\$100,000.00) which provides alternatives for student success to those who might have been outplaced and to keep our learners in district. The supply and service line from teachers and administrators was cut almost \$500,000.00. This is the second year of the Voluntary Early Retirement Incentive Plan (VERIP). BOE did hire into those positions at a lower step in second year and the total savings is about \$250,000.00.

Employee Salaries/Benefits, Contractual/Fixed Costs and Services and Transportation make up about 97 percent of the proposed budget. The Board took a critical look at the smaller portions and examined how to cut costs there. It is much more difficult to do it in the larger segments. Class size has been discussed during the budget process. At the Elementary School the average class size is 17, Middle School is 15 and High School is 17. The BOE does acknowledge smaller class sizes in Lebanon. We can develop relationships with students and families. The district can provide intervention and support learners who might be off a grade level while enriching learners who are exceeding.

Staffing numbers from FY 18-19 to FY 19-20 show a significant cut in certified staffing and those numbers have remained flat. This year there is less than a 1.0 equivalent add equivalent address the physical education standards set by the State Department of Education and the increase in staffing in Special Education side for individual student plans. Reduction in staffing in sections of kindergarten and 4th grade. These staff members will be reassigned to teach in the P.A.S.S. Academy(Alternative High School) and reassign a staff member to teach in the School Day Pre-Kindergarten, and both programs are revenue generating. There is required support as part of the students Individualized Education Plans resulting in an increase of about five (5) Paraeducators in the district resulting in about a \$310,000.00 increase in salaries and benefits. There has been a significant increase in the number of students with an Individualized Education Plan in our district. The average cost of outplacement tuition and transportation for Special Education is substantially higher than keeping learners in the district.

The district is in the midst of a school study. SLAM Collaborative is the company engaged in the study. They gave a 3-tier approach to look at our enrollment. The district will be hovering at about 1,000 students (lowest projection), and at the high end well over 1,100 ten years from now. Projections are that we will be going up but it is a matter of how much over the next ten years.

Focus is keeping our learners in the district. We have had an increase of about 15 learners in the ASTE program and brought in about 30 more students from out of the district. Tuition revenue over the past three years has increased each year and has identified about \$600,000.00 brought in for tuition revenue. The operating budget increase is \$1,049,099.00 and anticipated revenue is \$1,185,056.00. Historical capital requests over the years average around \$95,000.00 in Athletics, \$120,000.00 in Technology and \$300,000.00 in Facilities. This year we tried to scale these back. We came in about a 4.9% increase and surrounding districts average is 4.92%. The districts around us are in a similar position. Superintendent Gonzalez thanked the audience for the opportunity to speak.

Moderator Malozzi opened the floor to questions/comments.

Eilleen Weinstein, Goshen Hill Road: Asked Superintendent Gonzalez was \$25,000.00 the per pupil cost mentioned at the April public hearing ?

Superintendent Gonzalez: The per pupil cost is \$22,000.00.

Mrs. Weinstein further stated that at that meeting, a Board of Finance member mentioned that seniors in town must realize their tax burdens and come to terms with an increase in taxes. She provided scenarios of a 75-year-old today living in Lebanon 50 years ago to today. Not all seniors and not all taxpayers have children in school. Would like the Education budget to be examined, and not to just appease growing families. This budget must but to be looked at for all Lebanon citizens.

Karl Weinstein, 533 Goshen Hill Road: One consideration the Board does not mention is inflation impacting residents of the town. Harold's presentation it was mentioned that cash would be used to pad the increase. This means the Board cannot sustain this level of increase. Money in reserve is being used to cover the increase. Stated he is opposed to this proposed budget.

Moderator Malozzi asked if there are any further questions/comments.
There we no further questions/comments.

3. Moderator Malozzi asked for a motion to bring the Item 3 to the floor as published,
"Consider any other business proper to come before said meeting."
Moderator Malozzi stated the Annual Town Meeting is the only meeting at which people can
bring forward any comments or business proper before said meeting.

Moved by Francis Malozzi seconded by Kevin Cwikla, to bring Item 3 to the floor. Vote called.
Motion passed.

Moderator Malozzi opened the floor to comments. There were no comments.


4. Moderator Malozzi read Item 4 are follows "Adjourn to referendum per the Town Charter
(Section 9.6 Budget Referendum) to be held Thursday, May 16, 2024, at the Fire Safety
Complex, 23 Goshen Hill Road from 6:00 AM to 8:00 PM."

Moderator Malozzi asked for a motion to adjourn the May 6, 2024, Annual Town meeting.

Moved by Phil Johnson, seconded by Kevin Cwikla to adjourn the May 6, 2024, Annual Town
meeting.

Meeting adjourned at 8:09 PM.

Respectfully submitted,


Mary Ellen Wieczorek, CCTC
Lebanon Town Clerk

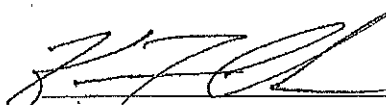
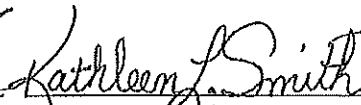
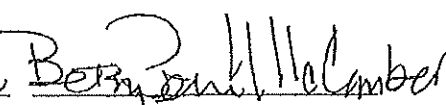
*Copies of the FY-2024-25 Capital Improvement Plan, Board of Finance, Board of Education
presentations and Proposed FY 2024-25 Budget follow these minutes.*


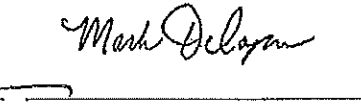
CAPITAL IMPROVEMENT PROGRAM
2024 – 2025 (CIP)

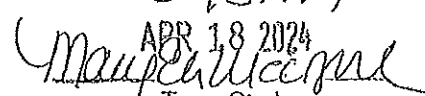
To enable the town to apply for grants under the State of Connecticut Local Capital Improvement Program, the municipality must have an approved Capital Improvement Program. Below is a list of those items which are proper for that program.

- Project #1: Replace the culvert under Tobacco Street on Brousseau Brook with a new pipe structure. Estimate includes design and construction costs.
Estimated cost: \$700,000 Project to be completed in 2024-2026.
- Project #2: Construct Public Works Facility in Current location including vehicle and equipment storage, vehicle repair, fuel system, salt/sand storage and office. Study Committee presently gathering design and cost estimates.
Estimated cost: \$6,000,000 Project to be initiated 2024-2026.
- Project #3: Replace drainage on Mack Road West from #194 to Pease Brook and Pease Brook to Route 87 (Trumbull Highway).
Estimated cost: \$1,500,000 Project to be completed in 2025-2026.
- Project #4: Hazardous Tree Removal and Trimming for nonutility-related hazardous branches, limbs, and trees on municipal property or within a municipal right-of-way.
Estimated Cost: \$500,000 Project to be completed 2024-2028.
- Project #5: Card street, Hoxie Road Pavement and Drainage Improvements.
Estimated Cost: \$600,000 Project to be completed in 2024-2025.

Approved this 18th day of April, 2024.
Lebanon Board of Selectmen

		
Kevin Cwikla First Selectman	Kathleen Smith Selectman	Betsy Petrie-McComber Selectman

	
Robin Chesmer Selectman	Mark DeCaprio Selectman

RECEIVED
Time: 3:43 PM
APR 18 2024

Town Clerk
LEBANON, CT

**Town of Lebanon
Board of Finance
Fiscal Year 2024-2025 Budget
Summary**

	Increase (Decrease) From Prior Budget	FY2024-2025 Board of Finance Budget	FY 2024-2025 Department Budget	FY 2023-2024 Approved Budget	FY 2022-2023 Actual Expenses	FY 2021-2022 Actual Expenses
Town Operations						
General Government	69,752	1,224,558	1,254,558	1,154,806	1,076,897	1,005,654
Public Safety	55,049	771,416	771,416	716,367	736,164	642,127
Public Works	153,385	1,836,967	1,856,103	1,683,582	1,372,207	1,406,480
Health & Social	12,312	257,110	257,110	244,798	225,281	209,681
Community Preservation & Develop	7,659	190,452	190,452	182,793	166,979	157,615
Fringe Benefits	4,856	899,067	899,067	894,211	755,301	702,617
Transfer to Other Funds	49,991	661,128	671,789	611,137	650,426	595,575
Subtotal Town Operations	353,004	5,840,698	5,900,495	5,487,694	4,983,255	4,719,749
Increase (Decrease) over last year		6.43%	7.52%	10.12%	6.16%	-1.34%
Debt Service	(8,654)	465,927	465,927	474,581	481,859	260,000
Capital & Non Recurring (Est.)	(531,279)	743,688	1,500,000	1,274,967	1,056,860	988,000
Contingency	(25,000)	100,000	150,000	125,000	52,745	64,920
TOTAL General Town	(211,929)	7,150,313	8,016,422	7,362,242	6,574,719	6,032,669
Increase (Decrease) over last year		-2.88%	8.89%	11.98%	9.47%	-6.23%
Board of Education						
Board of Education's Budget	998,000	22,383,000	22,434,099	21,385,000	20,437,239	19,988,922
TOTAL Board of Ed	998,000	22,383,000	22,434,099	21,385,000	20,437,239	19,988,922
Increase (Decrease) over last year		4.67%	4.91%	4.64%	2.50%	2.19%
TOTAL EXPENDITURES	786,071	29,533,313	30,450,521	28,747,242	27,011,958	26,021,591
Increase (Decrease) over last year		2.73%	5.93%	6.42%	4.17%	0.10%
TOTAL REVENUES	319,349	7,660,830	7,226,686	7,341,481	8,030,430	7,056,862
Increase (Decrease) over last year		4.35%	-1.56%	-8.58%	13.80%	2.55%
TO BE RAISED BY TAXES	466,722	21,872,483	23,223,835	21,405,761	18,981,528	19,610,253
Increase (Decrease) over last year		2.18%	8.49%	12.77%	4.20%	2.76%
TOTAL REVENUES	786,071	29,533,313	30,450,521	28,747,242	27,011,958	26,667,115
EST TAXABLE GRAND LIST	305,373,519	1,042,240,150	1,042,240,150	736,866,631	713,957,519	688,537,995
		41.44%				
EST MILL RATE (New Grand List)	(8.1)	21.0	22.3	29.0	26.6	28.4
Decrease in Mil Rate		-27.63%	-23.16%	1.93%	.49%	0.71%
1 mil		1,042,240	1,042,240	736,867	713,958	
1/10 mil rate		104,224	104,224	73,687	71,396	

**Town of Lebanon
Board of Finance
Fiscal Year 2024-2025 Budget**

	Increase (Decrease) From Prior Budget	FY 2024-2025 BOF Proposed Budget	FY 2024-2025 Department Budget	FY 2023-2024 Approved Budget	FY 2022-2023 Approved Budget	FY 2021-2022 Actual Expenses
GENERAL GOVERNMENT						
400 Legal Counsel	0	50,000	75,000	50,000	64,876	74,538
401 Selectmen	(2,796)	153,446	153,446	156,242	146,760	150,689
402 Elections	27,782	73,115	73,115	45,333	35,771	34,092
403 Probate Court	(5)	2,849	2,849	2,854	2,718	2,414
405 Bd of Finance	(200)	1,300	1,300	1,500	757	1,771
406 Finance Office	(8,679)	158,324	163,324	167,003	156,393	153,610
407 Tax Collector	5,064	72,839	72,839	67,775	64,776	64,840
408 Bd Assess Appeals	0	1,275	1,275	1,275	143	-
409 Town Clerk	2,675	114,069	114,069	111,394	101,176	96,520
410 Assessor	(3,653)	89,666	89,666	93,319	84,216	78,940
411 Auditor	750	57,750	57,750	57,000	65,000	25,000
412 Town Report	0	1,000	1,000	1,000	530	640
415 Computer Service	17,445	192,555	192,555	175,110	149,077	131,435
417 Town Hall	33,308	114,188	114,188	80,880	85,313	69,593
418 Insurance	(1,939)	142,182	142,182	144,121	119,391	121,572
TOTAL	69,752	1,224,558	1,254,558	1,154,806	1,076,897	1,005,654
PUBLIC SAFETY						
420 Police Services	30,058	379,262	379,262	349,204	393,405	354,905
422 Vol Fire Dept	30,365	275,865	275,865	245,500	235,120	200,000
423 Fire Marshal	1,136	27,465	27,465	26,329	23,846	18,019
424 Burning Official	0	3,610	3,610	3,610	2,312	2,165
425 Building Dept	1,050	45,878	45,878	44,828	40,748	37,620
426 Fire Safety Complex	(7,560)	39,336	39,336	46,896	40,733	29,418
TOTAL	55,049	771,416	771,416	716,367	736,164	642,127
PUBLIC WORKS						
430 Dept Public Works	58,827	983,827	983,827	925,000	809,616	788,245
431 Buildings & Grounds	74,468	264,920	264,920	190,452	158,462	150,418
433 Snow Removal	25,000	275,000	294,136	250,000	178,739	246,014
434 Street Lights	0	3,700	3,700	3,700	1,840	1,997
436 Solid Waste Facility	(7,251)	277,474	277,474	284,725	207,249	201,632
437 Water Pollution Control	1,250	3,250	3,250	2,000	2,000	893
439 Cemetery Comm	1,091	28,796	28,796	27,705	14,301	17,281
TOTAL	153,385	1,836,967	1,856,103	1,683,582	1,372,207	1,406,480
HEALTH & SOCIAL						
441 Health Department	1,492	53,097	53,097	51,605	49,865	49,865
445 Human Services	1,596	41,250	41,250	39,654	38,316	32,121
446 WCMH Paramedic Program	1,243	37,463	37,463	36,220	29,750	28,349
448 United Services	0	5,400	5,400	5,400	5,143	5,116
449 Dispatch Switchboard	922	19,427	19,427	18,505	18,444	15,189
455 Special Events	0	3,100	3,100	3,100	2,631	1,311
458 Senior Center Op Exp/COA	7,059	97,373	97,373	90,314	81,132	77,730
TOTAL	12,312	257,110	257,110	244,798	225,281	209,681
Subtotal Town Operations	290,498	4,090,051	4,139,187	3,799,553	3,410,549	3,263,942

**Town of Lebanon
Board of Finance
Fiscal Year 2024-2025 Budget**

	Increase (Decrease) From Prior Budget	FY 2024-2025 BOF Proposed Budget	FY 2024-2025 Department Budget	FY 2023-2024 Approved Budget	FY 2022-2023 Approved Budget	FY 2021-2022 Actual Expenses
COMMUNITY PRES & DEVELOP						
461 Planning & Zoning	5,366	177,017	177,017	171,651	161,036	150,315
464 Z B A	143	5,185	5,185	5,042	474	3,180
465 Ec Develop Comm	0	2,000	2,000	2,000	1,715	2,000
467 Inland Wetlands	2,150	6,000	6,000	3,850	3,579	2,052
469 Conservation Comm	0	250	250	250	175	68
TOTAL	7,659	190,452	190,452	182,793	166,979	157,615
FRINGE BENEFITS						
480 Social Security	6,329	146,374	146,374	140,045	124,694	122,871
480 Medical, Dental, Life Ins	26,612	471,545	471,545	444,933	378,215	342,070
480 Pension Plan	(28,085)	275,648	275,648	303,733	252,144	236,445
480 Unemploy Comp	0	5,500	5,500	5,500	248	1,231
TOTAL	4,856	899,067	899,067	894,211	755,301	702,617
OTHER						
490 Debt - Principal Rds & Bridges	0	140,000	140,000	140,000	140,000	260,000
490 Debt - Interest Rds & Bridges	(3,150)	39,375	39,375	42,525	45,675	-
490 Debt - Principal Library Proj.	0	215,000	215,000	215,000	215,000	-
490 Debt - Interest Library Proj.	(5,504)	71,552	71,552	77,056	81,184	-
TOTAL	(8,654)	465,927	465,927	474,581	481,859	260,000
TRANSFER TO OTHER FUNDS						
204 Community Center	0	100	100	100	100	100
205 Animal Control	1,953	26,028	26,028	24,075	20,869	22,100
206 Recreation Comm	7,038	92,000	95,997	84,962	79,652	69,999
208 Town Imp Program	25,000	100,000	100,000	75,000	80,000	100,000
213 Library	6,000	358,000	364,664	352,000	335,000	302,961
216 325 Anniversary	10,000	10,000	10,000			
221 Sr Van Transportation	0	70,000	70,000	70,000	70,000	70,000
228 Emergency Management	0	5,000	5,000	5,000	5,000	5,000
245 BOE Non-Lapsing	0					25,415
248 COVID	0			-		-
TOTAL	49,991	661,128	671,789	611,137	590,621	595,575
220 Capital & Non Rec	(531,279)	743,688	1,500,000	1,274,967	1,056,860	988,000
490 Contingency	(25,000)	100,000	150,000	125,000	52,745	64,920
Subtotal Town Operations	(502,427)	3,060,262	3,877,235	3,562,689	3,104,365	2,768,727
Total General Town	(211,929)	7,150,313	8,016,422	7,362,242	6,514,914	6,032,669

LEBANON PUBLIC SCHOOLS
FY 2024-2025 Board of Education
Approved Budget

<u>Program/Category</u>	Actual 2022-2023 Expense (unaudited)	FY 2023-2024 Approved Budget	2024-2025 BOE Proposed Budget	\$\$\$ Change \$	% Change %	% of Total Budget	2024-2025 BOF Proposed Budget
<u>Personnel</u>							
Salaries and Wages	\$11,671,091	\$12,405,730	\$13,234,084	\$828,354	7%	59.0%	
Employee Benefits	\$3,936,811	\$3,969,430	\$4,288,496	\$319,066	8%	19.1%	
Purchased Services	\$505,584	\$600,149	\$637,759	\$37,610	6%	2.8%	
Maintenance & Operations	\$374,411	\$412,556	\$389,863	(\$22,693)	-6%	1.7%	
Other Purchased Services	\$2,666,594	\$2,571,949	\$2,559,494	(\$12,455)	0%	11.4%	
Utilities	\$598,697	\$613,867	\$569,358	(\$44,509)	-7%	2.5%	
Supplies	\$426,435	\$549,249	\$519,571	(\$29,678)	-5%	2.3%	
Capital Equipment	\$206,367	\$198,251	\$168,225	(\$30,026)	-15%	0.7%	
Dues & Fees	\$51,249	\$63,819	\$67,249	\$3,430	5%	0.3%	
Total	\$20,437,239	\$21,385,000	\$22,434,099	\$1,049,099	4.91%	100.0%	\$ 22,383,000

**Town of Lebanon
Board of Finance
Fiscal Year 2024-2025 Revenue Budget**

	Increase (Decrease) From Prior Budget	FY 2024-2025 BOF Proposed Budget	FY 2024-2025 Department Budget	FY 2023-2024 BOF Approved Budget	FY 2022-2023 Approved Budget	FY 2021-2022 Actual Revenue
STATE - SCHOOLS						
100.4300 ECS	0	4,349,784	4,349,784	4,349,784	4,572,577	4,589,593
100.4304 Transportation	0			-	-	-
100.4306 Vo-Ag ASTE Grant	0	364,911	364,911	364,911	364,911	315,337
Sub Total	0	4,714,695	4,714,695	4,714,695	4,937,488	4,904,930
STATE - TAX RELIEF						
100.4322 In Lieu Taxes	2,422	28,227	28,227	25,805	20,244	17,902
100.4328 Vets Exempt	0	1,800	1,800	1,800	1,796	2,471
100.4329 MRS/Municipal Grants in Aid	0	193,167	193,167	193,167	178,375	199,529
100.4330 Disabled	0	400	400	400	410	391
Sub Total	2,422	223,594	223,594	221,172	200,825	220,293
STATE - OTHER						
100.4340 Town Aid Roads	(689)	218,092	218,092	218,781	280,877	281,195
100.4342 Mash - Pequot	0	13,139	13,139	13,139	13,139	13,139
100.4350 Misc State Revenue	0	0	0	-	162,740	-
Sub Total	(689)	231,231	231,231	231,920	456,756	294,334
STATE - TOTAL	1,733	5,169,520	5,169,520	5,167,787	5,595,069	5,419,557
LOCAL - OTHER REVENUE						
100.4331 NPU Water Storage	(22,125)	0	0	22,125	30,467	31,074
100.4360 Utilities Direct	12,110	34,110	34,110	22,000	34,240	22,486
100.4361 Interest Taxes	0	155,000	155,000	155,000	152,876	154,349
100.4362 Lien Fees	500	4,000	4,000	3,500	4,740	5,192
100.4363 Suspense Book	1,000	8,000	8,000	7,000	16,097	13,674
100.4365 Misc Selectmen	0	8,000	8,000	8,000	10,270	8,325
100.4366 Town Clerk Fees	(7,200)	33,800	33,800	41,000	37,255	75,569
100.4318 Conveyance Fees	0	80,000	80,000	80,000	234,022	117,919
100.4368 Copies Fees	(1,000)	7,000	7,000	8,000	6,058	10,177
100.4369 Books & Ordinances	0	50	50	50	15	15
100.4370 Filing Maps	0	300	300	300	500	220
100.4371 Assessors	0	50	50	50	29	96
100.4373 Police	28,000	40,000	20,000	12,000	163,665	38,498
100.4374 Fire Marshal	0	2,500	2,500	2,500	2,956	2,733
100.4375 Building Fees	0	110,000	110,000	110,000	228,113	145,677
100.4376 Fire Safety	500	2,000	2,000	1,500	2,650	550
100.4377 Solid Waste Facility	0	180,000	180,000	180,000	123,325	121,760
100.4378 Sexton Fees	0	7,500	7,500	7,500	4,850	7,800
100.4380 PZC Fees	0	8,000	8,000	8,000	9,850	10,000
100.4381 ZBA Fees	(500)	1,000	1,000	1,500	800	3,400
100.4382 IWC Fees	500	2,500	2,500	2,000	2,918	2,200
100.4383 School Misc. Revenue	(4,000)	1,000	1,000	5,000	12,236	10,682
100.4384 School Tuition	(119,669)	1,200,000	1,185,056	1,319,669	1,053,089	818,206
100.4385 Invest Income	430,000	600,000	200,000	170,000	276,793	23,092
100.4389 Town Misc. Revenue	0	6,000	6,000	6,000	25,783	12,198
100.4394 Care Cemetery	500	500	500	-	477	468
100.4410 Passport Processing	(1,000)	0	800	1,000	1,287	945
LOCAL - OTHER REVENUE	317,616	2,491,310	2,057,166	2,173,694	2,435,361	1,637,305
TOTAL REVENUE	319,349	7,660,830	7,226,686	7,341,481	8,030,430	7,056,862

TOWN OF LEBANON
FY 2024-2025
CAPITAL BUDGET

Dept.	Requested Items(s)/ Project(s)	Benefit of Purchase	Balances as of 3/19/24	FY 24-25 Dept. Request	FY 23-24 BOF Proposed Budget
Assessor	Town Revaluation	2023 Mandated by the State of Connecticut	33,449.64	30,000.00	
DPW	Highway Paving	Road work scheduled for Spring 2023	328,589.17	650,000.00	550,000.00
	Plow Truck - 2023	Replacement of aging truck	210,000.00	-	-
	Plow Truck - 2024	Replacement of aging truck	244,500.00	-	-
	Plow Truck - 2025	Replacement of aging truck		265,000.00	265,000.00
	1 Ton Dump Truck	Replacement of 2012 truck	75,000.00	-	-
	Pickup Truck	Replace 2007		55,000.00	
	Excavator	Replace backhoe with mini excavator		165,000.00	165,000.00
	Skid Steer Loader	Increasing repair costs		85,000.00	
	Sept. 2018 Rain Storm	1M appropriated	586,311.74		
	Bucket Truck		737.88		
	Town Tree Maintenance		57,468.42	500,000.00	
P&Z	Open Space	Preservation of open space. Goal to keep open space balance at or around \$300,000 in subsequent years	281,031.92	18,668.00	
Rec Comm	Repair/repl. Pool decking			60,000.00	
Cemetery	North Lebanon Cemetery - Upgrade road			100,000.00	
Fire Dept	Ambulance		450,000.00		
	Emergency Services Reserve	Equipment for ambulance, revenues are received from the paramedic billing	85,396.84		
	ET106 Fire Truck (Down Payment)		100,000.00	120,000.00	120,000.00
	Ladder Truck Lease		0.58		
	Rescue 106 Equipment	Update hydraulic rescue tools	2,078.68		
		TOWN SUBTOTAL:	2,454,564.87	2,048,668.00	1,100,000.00
BOE	School Improvement Plan (SIP)		-	4,920,000.00	90,000.00
	Alarm Upgrades District Wide		103.69		
	LES Gym Floor		100,000.00		
	School Study		84,100.00		
	LMHS Roof Repairs		13,034.05		

TOWN OF LEBANON
FY 2024-2025
CAPITAL BUDGET

BOE	Asbestos Abatement	LES/LMS	111,543.20		
BOE	Technology		3,811.97	161,000.00	110,000.00
BOE	School Athletics		29,851.10	380,000.00	30,000.00
	BOE TOTALS		342,444.01	5,461,000.00	230,000.00
	GRAND TOTAL		2,797,008.88	7,509,668.00	1,330,000.00
		Reallocate from closed items (highlighted in yellow)			(586,312.32)
			2,797,008.88	7,509,668.00	743,687.68

RECEIVED

Time: 9:51 AM

APR 19 2024

Maura Wierczek

Town Clerk
LEBANON, CT



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BOARD OF FINANCE MEMBERS

Mike Nintean
(Chairman)

Phil Johnson
(Vice Chairman)

Diane Malozzi
(Secretary)

Justine Spielman

Gregg Lafontaine

Harold Nelson

John Noblet

Gisele Russo

Haley McCall Messier

2

BUDGET CONSIDERATIONS

Budget impacts on all Lebanon households

Impact of property revaluation on budget

Maintain current level of service in a fiscally responsible manner

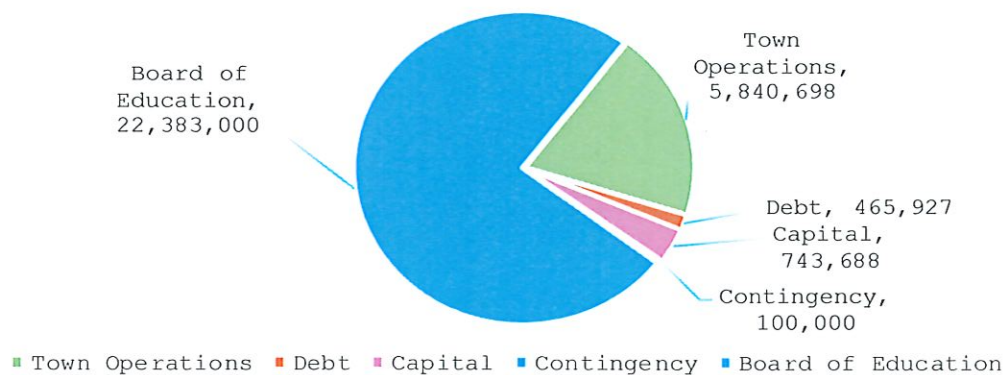
Continue to invest in and maintain the Town's critical infrastructure

3

3

GRAPH OF EXPENDITURES

Fiscal Year 2024-2025 Proposed Budget



4

4

REVENUE

+ \$319,349

BOF numbers based on the second year of State biennial budget

- o State Revenue Increased +\$1,733

Town Services + \$437,285

- o Investment income increased \$430,000 due to increased interest rates
- o Police services increased \$28,000 due to fees for private duty

Education Related -\$119,669

- o ECS no change from previous year
- o Out-of-Town student tuition decreased \$119,669



5

5

TOWN GOVERNMENT BUDGET

+ \$118,071

Overall budget increased 1.6%

Salaries

- 2.5% raises for town positions (does not include school positions)

Departments with largest increases:

- Elections (+\$27,782)-Early voting mandate
- Town Hall(+\$33,308) – Quarterly newsletter
- Building & Grounds (+\$74,468) – Mowing contract, Alarm monitoring, 19 Hour per week Maintainer
- Public Works (+\$58,827)- Increased need for engineering service due to heavy rainfall
- Fire Department (+\$30,365)- Increase in administrative help

Debt Services

- Decreased by \$8,654



6

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CAPITAL CONSIDERATIONS

Goal is to fund \$1 million annually to maintain critical assets & support town-wide infrastructure projects in a fiscally responsible manner

Focus in upcoming fiscal year is to support most critical items

Utilizing one time \$586,000 credit from 2018 Flood to offset additional tax increase

Support for BOE capital requests through SIP, Technology & Athletics accounts

7

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PROPOSED CAPITAL PROJECTS

\$1,330,000

- ☐ DPW Road Paving \$550,000
- ☐ DPW Plow Truck Replacement \$265,000
 - Replace truck that suffered catastrophic engine failure
- ☐ DPW Mini-Excavator \$165,000
 - Replace backhoe
- ☐ FD ET 106 Equipment \$120,000
- ☐ BOE SIP, Technology & Athletics \$230,000

Upon input from the Public Hearing the Board met and debated how best to address comments and concerns from the public.

We removed \$300,000 for tree work and \$30,000 for the next revaluation.

It is anticipated that the current fiscal year will end in surplus and it will be a priority to add these items if approved at a subsequent Town Meeting in September.

Additional reallocation of approximately \$586,312 from closed projects to fund efforts in proposed budget

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REVALUATION COMPARISON

LEBANON REVALUATION COMPARISON

	<u>2022 GRAND LIST</u>	<u>2023 GRAND LIST</u>	<u>% OF CHANGE</u>
REAL PROPERTY	\$531,168,606	818,950,420	54.18%
MOTOR VEHICLE	\$90,402,405	\$85,134,160	-5.83%
PERSONAL PROPERTY	<u>\$111,545,620</u>	<u>\$134,405,570</u>	20.49%
TOTAL	<u>\$733,116,631</u>	<u>\$1,038,490,150</u>	41.65%

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BREAKDOWN OF NET GRAND LIST

	2022			2023			
	Grand List	Mil Rate	Taxes Raised	Grand List	Mil Rate	Taxes Raised	Percentage
Residential	489,292,184	29	14,189,473	768,651,640	21	16,141,684	13.8%
Commercial	16,605,282	29	481,553	16,962,600	21	356,215	-26.0%
Industrial	4,394,760	29	127,448	6,083,250	21	127,748	0.2%
Public Utility	1,933,150	29	56,061	2,195,720	21	46,110	-17.8%
Vacant Land	11,765,160	29	341,190	14,491,220	21	304,316	-10.8%
Use Assessment	5,627,000	29	163,183	8,462,890	21	177,721	8.9%
10 Mill Forest	-	29	-	10,670	21	224	
Apartments	1,551,070	29	44,981	2,092,430	21	43,941	-2.3%
	531,168,606	29	15,403,890	818,950,420	21	17,197,959	11.6%
Personal Property	111,545,620	29	3,234,823	134,405,570	21	2,822,517	-12.7%
Motor Vehicle	90,402,405	29	2,621,670	85,134,160	21	1,787,817	-31.8%
Grand Total	733,116,631	29	21,260,382	1,038,490,150	21	21,808,293	2.6%

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EXAMPLE OF PROPERTY TAX CHANGE

WHAT DOES THIS MEAN TO MY PROPERTY TAX BILL?

ACTUAL EXAMPLES	ASSESSMENT 2022 GRAND LIST - FISCAL YEAR 2023/2024	TAXES: 23/24 MILL RATE: 29.0	ASSESSMENT 2023 GRAND LIST - FISCAL YEAR 2024/2025	TAXES: 24/25 MILL RATE: 21	\$ OF INCREASE OR DECREASE
RESIDENTIAL PROPERTY ASSESSMENT:	\$153,420	\$4,449	\$234,210	\$4,918	\$469
RESIDENTIAL PROPERTY ASSESSMENT:	\$165,400	\$4,797	\$257,290	\$5,403	\$606
RESIDENTIAL PROPERTY ASSESSMENT:	\$183,740	\$5,328	\$285,170	\$5,989	\$661
RESIDENTIAL PROPERTY ASSESSMENT:	\$194,700	\$5,646	\$295,990	\$6,216	\$570
RESIDENTIAL PROPERTY ASSESSMENT:	\$217,350	\$6,303	\$355,350	\$7,462	\$1,159
RESIDENTIAL PROPERTY ASSESSMENT:	\$229,820	\$6,665	\$365,110	\$7,667	\$1,102

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EXAMPLE OF MOTOR VEHICLE TAX CHANGE

WHAT DOES THIS MEAN TO MY MOTOR VEHICLE TAX BILL?

ACTUAL EXAMPLES	ASSESSMENT 2022 GRAND LIST - FISCAL YEAR 2023/2024	TAXES: 23/24 MILL RATE: 29.0	ASSESSMENT 2023 GRAND LIST - FISCAL YEAR 2024/2025	TAXES: 24/25 MILL RATE: 21	\$ OF INCREASE OR DECREASE
MV 2013 HONDA PILOT ASSESSMENT:	\$10,690	\$310	\$9,050	\$190	(\$120)
MV 2017 TOYOTA CAMRY ASSESSMENT:	\$12,830	\$372	\$11,100	\$233	(\$139)
MV 2014 FORD F150 ASSESSMENT:	\$13,620	\$395	\$12,810	\$286	(\$109)
MV 2019 NISSAN ROGUE ASSESSMENT:	\$16,080	\$466	\$13,070	\$274	(\$192)
MV 2021 JEEP CHEROKEE ASSESSMENT:	\$24,710	\$717	\$20,490	\$430	(\$287)
MV 2019 CHEVY SIVERADO ASSESSMENT:	\$41,490	\$1,203	\$37,820	\$794	(\$409)

12

12

WHAT'S THE BOTTOM LINE?

*Board of Finance proposed budget decreases mil rate to **21***

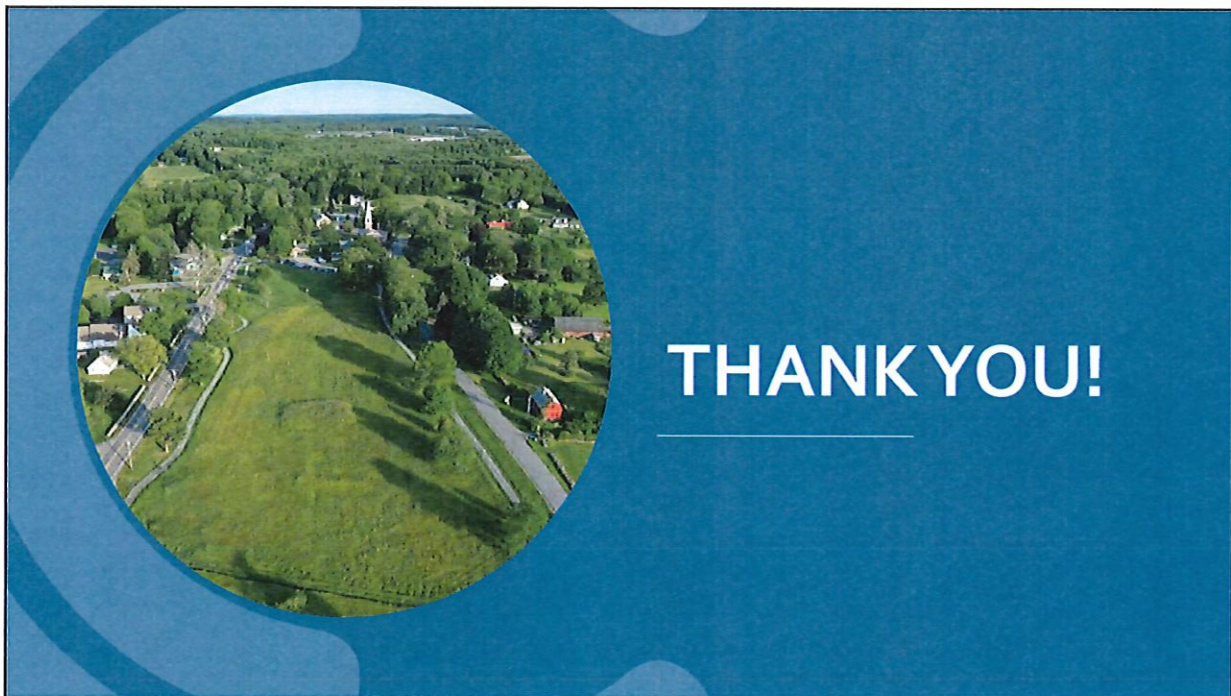
Translates to a 8 mil decrease over previous year mostly as a result of revaluation. Equates to a 2.88% tax increase



Budget to be presented as part of Annual Town meeting Monday, May 6th

13

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14

REVENUE

+ \$319,349

BOF numbers based on the second year of State biennial budget

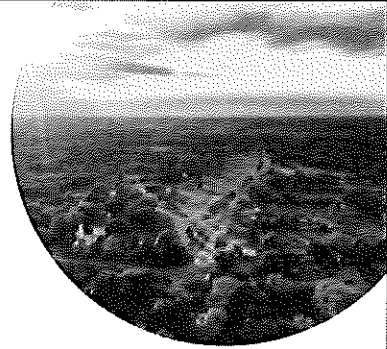
- o State Revenue Increased +\$1,733

Town Services + \$437,285

- o Investment income increased \$430,000 due to increased interest rates
- o Police services increased \$28,000 due to fees for private duty

Education Related -\$119,669

- o ECS no change from previous year
- o Out-of-Town student tuition decreased \$119,669



5

TOWN GOVERNMENT BUDGET

+ \$118,071

Overall budget increased 1.6%

Salaries

- 2.5% raises for town positions (does not include school positions)

Departments with largest increases:

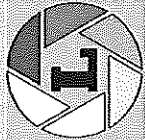
- Elections (+\$27,782)-Early voting mandate
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- Building & Grounds (+\$74,468) – Mowing contract, Alarm monitoring, 19 Hour per week Maintainer
- Public Works (+\$58,827)- Increased need for engineering service due to heavy rainfall
- Fire Department (+\$30,365)- Increase in administrative help

Debt Services

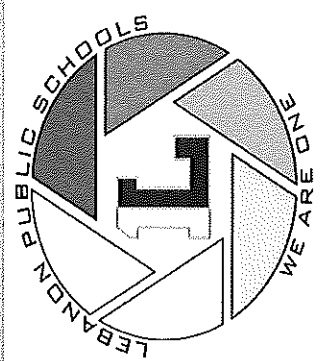
- Decreased by \$8,654



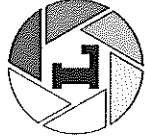
6



Lebanon Public Schools



2024-2025 Budget
Presented by
Superintendent Gonzales



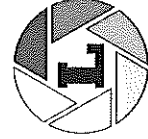
Lebanon Public Schools Board of Education

- Sarah Haynes, Chairperson
- Alexis Margerelli-Hussey, Vice-Chair
- Rachael Archer
- Brian Green
- Andrew Lathrop
- Sherry Masterston
- Nicole McGillicuddy
- Danelle Person
- Dawn Whitther



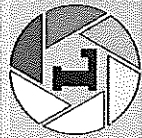
Superintendent Budget Priorities

- 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

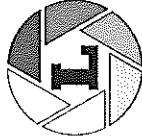
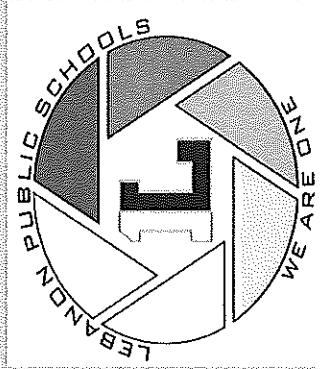


Context of the 2024-2025 Budget

- 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!



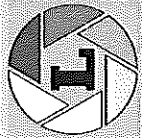
Lebanon Public Schools Mission Statement



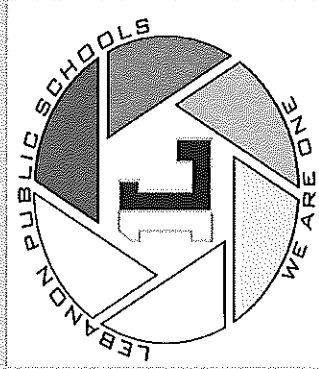
Our Mission

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.



Lebanon Public Schools Strategic Plan



Lebanon Public Schools Strategic Plan

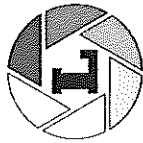
ACADEMICS: The Lebanon Public Schools are committed to offering college and career oriented courses and programs to ensure students develop life skills and explore their interests, while employing the latest technology and encouraging students to become lifelong learners.

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.

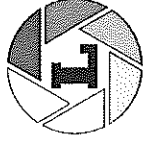


2019-2024 Strategic Plan Accomplishments

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

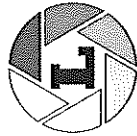
Communication & Community Engagement- Newsletters, Updates, Social Media, Website, Conferences, Workshops, Service Learning



2019-2024 Strategic Plan Accomplishments

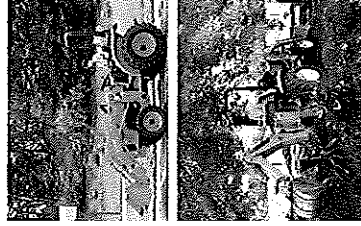
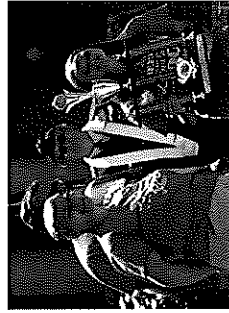
Teaching & Learning- Professional Development- PDEC collaborative work, aligned to goals, personalized, improved pedagogy & curriculum, supportive of mental health and well-being, development of new TEVAL , constant feedback

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



These accomplishments should be applauded as well!

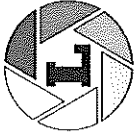
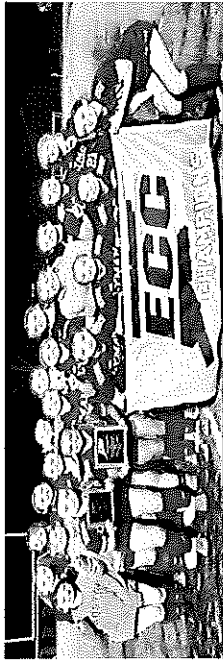
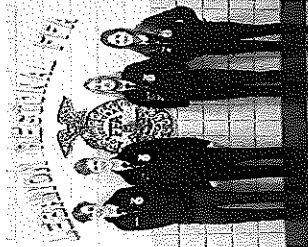
- We balanced the health, safety and well-being of our students and staff with setting and reaching for attainment of lofty educational goals.
- We carefully managed the impact of COVID-19 in our schools by diligently following recommended mitigation measures from the Center for Disease Control, the 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.



- 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.

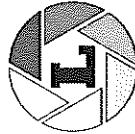


- Our girls soccer team made a trip to the state finals for the first time in program history.
- Our boys basketball team made the semi-finals of the state tournament, the furthest it had advanced since 1967
- Our girls basketball team won its 3rd ECC regular season league championship.
- Our high school 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



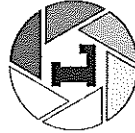
Lebanon Public Schools "By the Numbers"

\$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!**



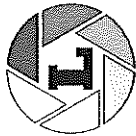
By The Numbers- 2022-2023

84% Kindergarten students at or above grade level (Ready 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)



By The Numbers- 2021-2022

81 Graduating Seniors
72 students attending Lyman Memorial High School from sending districts
26 Students in National Honors Society (included 9 new members)
17 Spanish Honors Society Members (7 new members included)
9 French Honors Society Members (4 new members included)
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 Williamamit Chronicle Athletes of the Year
2 Williamamit Chronicle Athletes of the Year
9 Eastern Connecticut Conference Division Championships
100 Days of Instruction
180 Days of Instruction
370 COVID-19- Cases in District, 3 Vaccination Clinics held in District
56 Students signed in for Advanced Placement courses
38 students signed in for College Courses
29 through our ASTE program and College & Career Pathway
240% Enrollment Increase- UCONN ECE Courses



By The Numbers- 2021-2022

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 districts
30 students in band and 27 in choirs at LES
3 school of choice tours to Lyman in the Fall- Bozrah, Franklin, Sprague (first tour ever)

Strategic Plan Focus Areas

ACADEMICS

- offer college and career oriented courses and programs
- employ the latest technology

CLIMATE AND CULTURE

- ensure a culture that supports emotional, intellectual, and physical well-being, in order to create engaged and resilient learners.

COMMUNICATION AND COMMUNITY ENGAGEMENT

- value communication between students, teachers, home and community.
- collaborate with educational stakeholders throughout the local and regional communities to ensure opportunities to participate in school and district initiatives.

TEACHING AND LEARNING

- 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

- budget strategically to ensure efficient and effective systems to support curricular and extracurricular programs and well-maintained facilities.

Related Need

Staffing, small class sizes, robust program of studies, 1 to 1 computing initiative and technology refresh plan

Social/emotional curriculum, PE/Health instruction, support staff (social workers, school psychologists, guidance counselors), extra curricular offerings

Multiple communication platforms, parent/community events, Strategic Plan development and implementation

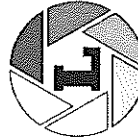
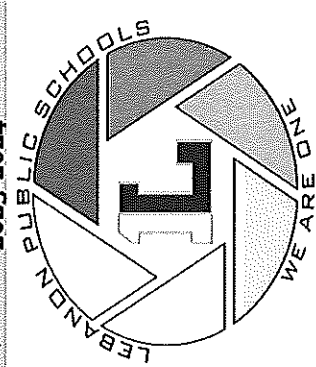
Supportive professional development budget lines

Capital funding- facilities, technology and athletics



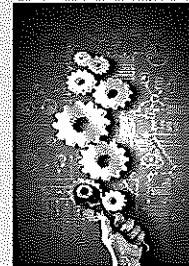
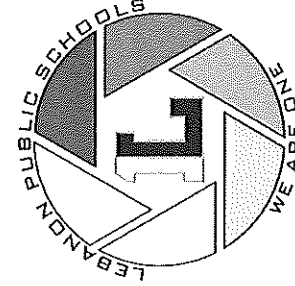
Strategic Plan → District Goals

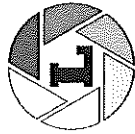
2023-2024



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.

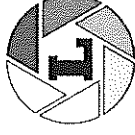




District Goal 1

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

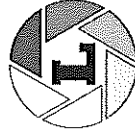
- **Descriptors of Effective Practice**
 - Emphasizes and strengthens understanding of, and commitment to diversity, equity, inclusion and belonging
- **Connection to LPS Strategic Plan- Climate, Culture, Communication & Community Engagement**
 - The Lebanon Public Schools will ensure a culture that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



District Goal 2

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

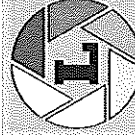
- **Descriptors of Effective Practice**
 - Student agency through meaningful, relevant, and self-initiated learning experiences
 - Opportunities for students to set goals and reflect upon the results to guide learning
 - Pursuit of personal interests, and opportunities for creative expression
- **Connection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



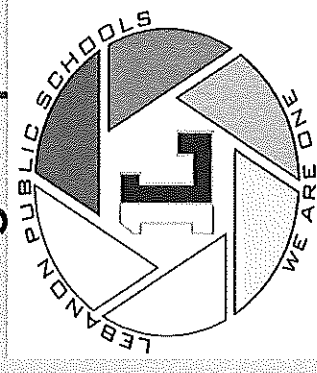
District Goal 3

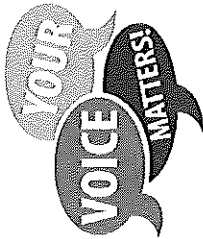
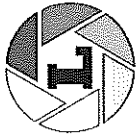
Educators will, individually and collaboratively, examine a range of evidence

- **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.



Budget Input





Building the Budget

Building Development- October



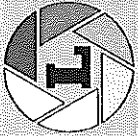
Leadership Meetings- November



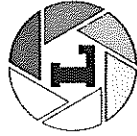
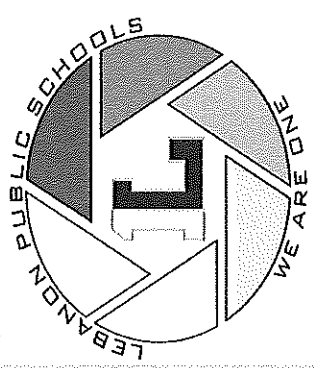
Staff and Community Sessions- December



Board of Education Deliberations- Ongoing



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

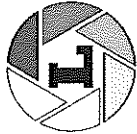
*6-Year Average of Percentage Increase- 1.95% (based on amount requested in previous year)



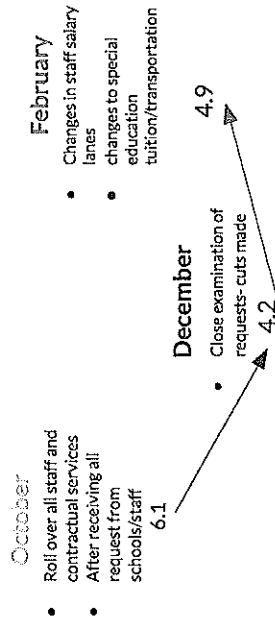
Historical Town Approved Budget

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%



A Moving Target



Initial Projection

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

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

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



Voluntary Early Retirement Incentive Plan (VERIP)

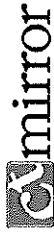
Projected cost of tenured employees in 2024-25- \$770,022

YEAR 2 VERIP Plan Cost- \$81,000

RETREE SAVINGS YEAR 2 VERIP- \$689,022

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

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



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

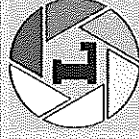
- Beginning July 1, 2024, Section 3 of Public Act 23-159, as amended by Section 1 of Public Act 23-208, amends Connecticut General Statutes § 10-15c to require that children turn five years old on or before September 1 of the school year in order to enroll in kindergarten. -creation of School Day PK 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 twenty-one.
- 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

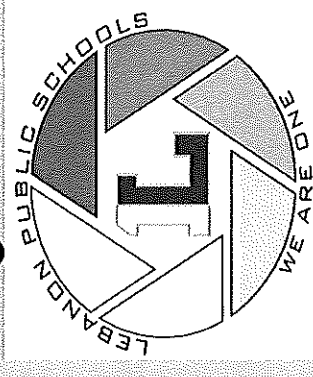
- Implementation of Reading Models or Programs In 2021, the General Assembly authorized the CSDE to oversee reading programs in the public schools, mandating that boards of education implement one of five recommended reading curriculum models or programs for prekindergarten to third grade. Sections 20 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

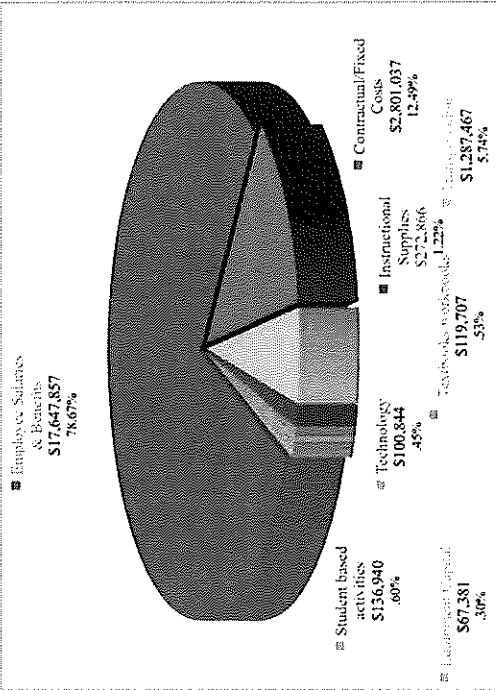
- Required Program of Instruction Connecticut General Statutes § 10-16b outlines the required courses of study that public schools must offer. The law requires instruction in language arts, including reading. Sections 18 and 19 of Public Act 23-160 now define "reading" as evidenced-based instruction 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



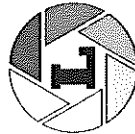
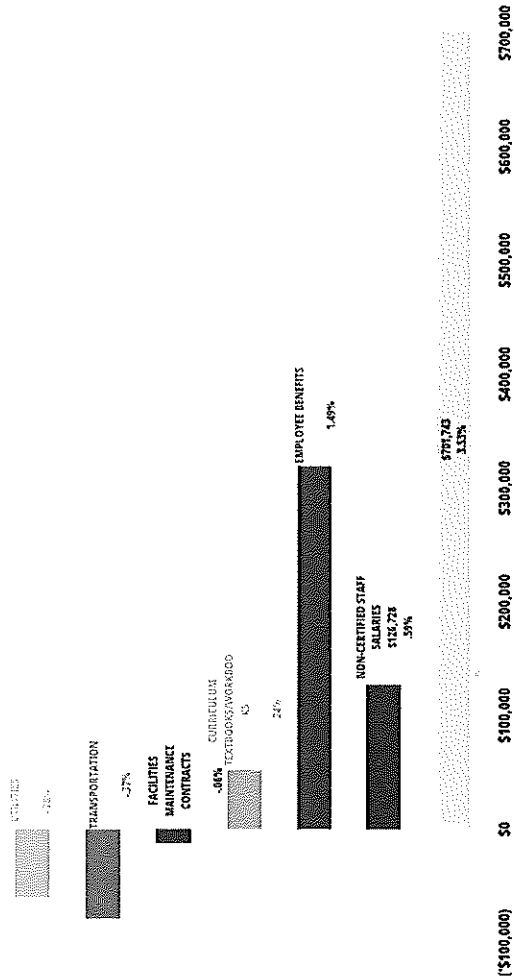
Budget Drivers





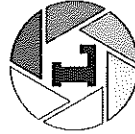
3 categories; Employee Salaries & Benefits, Contractual/Fixed Services and Transportation Costs equate to 97% of budget

2024-2025 BUDGET DRIVERS



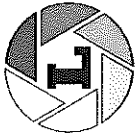
Contractual Cost Changes

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)



Negotiations

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



Administrator Salary Comparisons

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

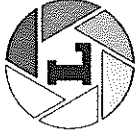
Lebanon Director of Pupil Services Maximum Salary was 8th lowest out of 9 reporting non-regionalized unionized districts in New London County

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

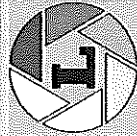
**Data going into negotiations*



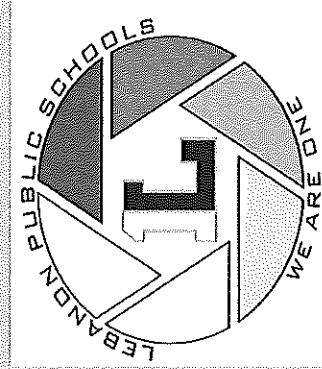
**Since the inception of the 2019-2024 Strategic Plan there is only one remaining administrator in their same role*

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



District Profile

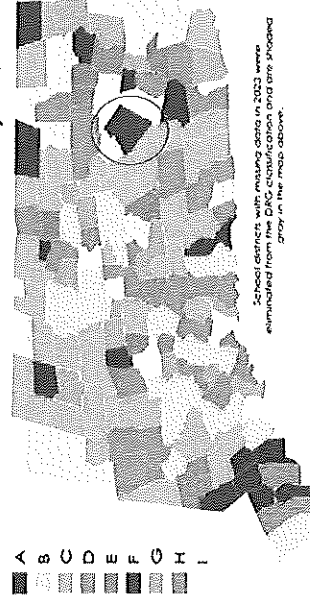


Key Findings

- 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.

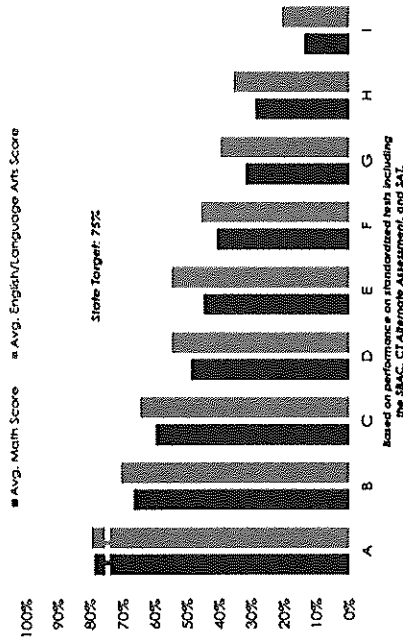
District Reference Group (DRG) Analysis

2023 Connecticut Districts by DRG

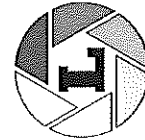
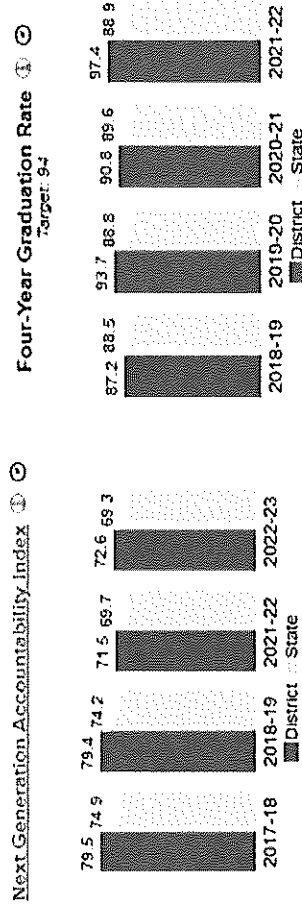


The mismatch between district spending and student needs directly impacts student performance.

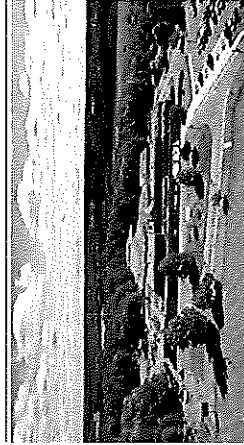
Avg. Student Performance by DRG



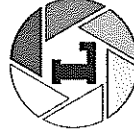
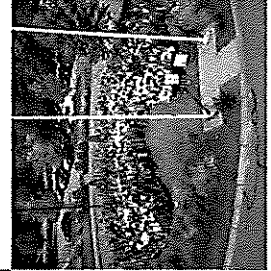
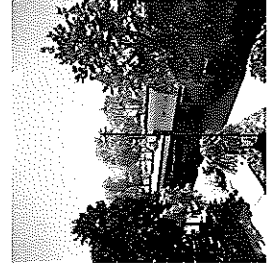
Data Highlights



District Profile



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



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



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

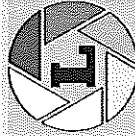
**Both revenue generating or cost saving programs*



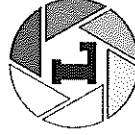
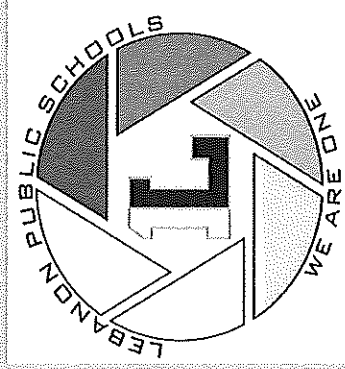
Increase in Support Staff

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.



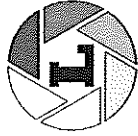
Grants & Return on Investment



Utilizing Grants to Expand & Enhance Programs

ASTE Grant (no cost to district)

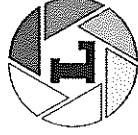
- More animals!
 - Lollipop the miniature horse, Bowie the beef cow, pig-Mable
- Ultrasound machine-
 - Vet tech training and wellness checks for animals



Utilizing Grants to Expand & Enhance Programs

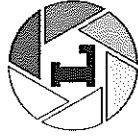
Perkins Grant (no cost to district)

- 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



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.*



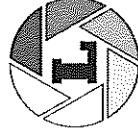
Utilizing Grants to Expand & Enhance Programs

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

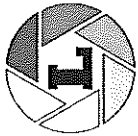
Mental Health Specialist Grant (CSDE)- Social Worker salary at LES

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



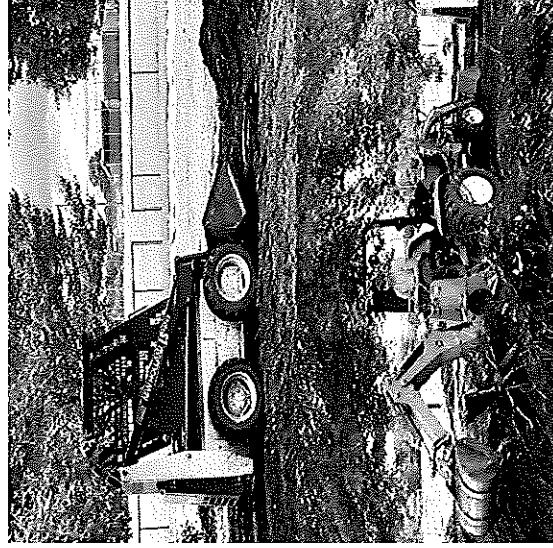
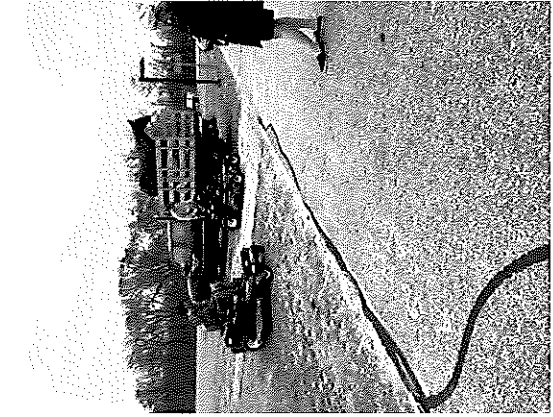
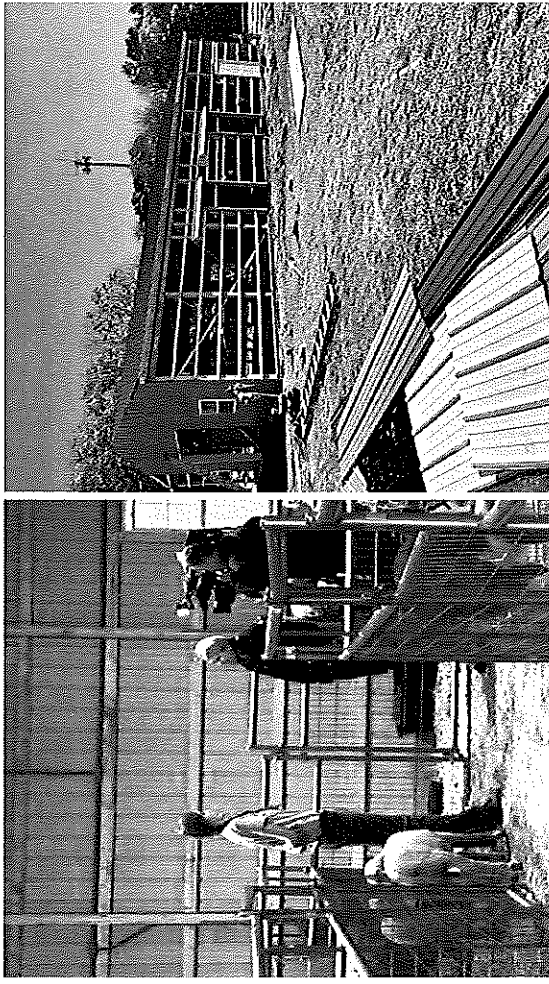
Our programs are growing!

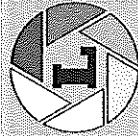
- AP Precalculus, AP Environmental Science, Digital Media Literacy
 - 25 Advanced Placement and Early College Experience classes currently running!
 - Partnerships with Three Rivers Community College, University of Bridgeport)
 - Certified Nursing Assistant program offering a medical pathway for our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



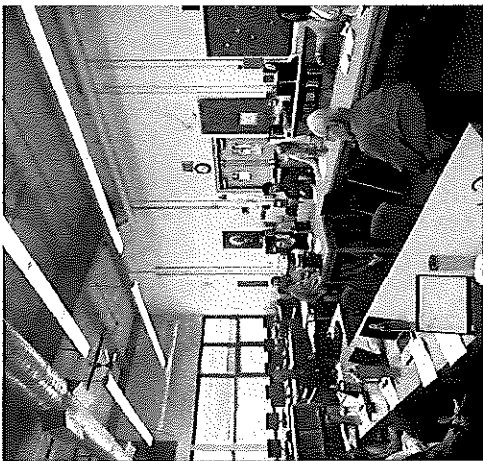
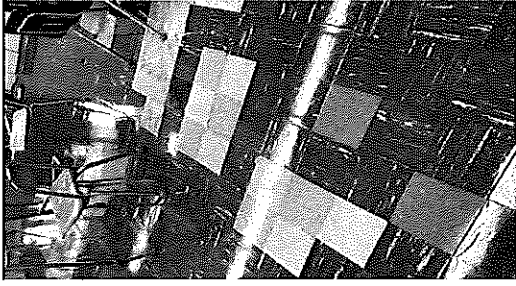
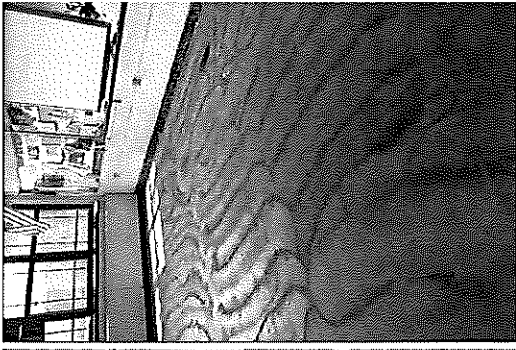
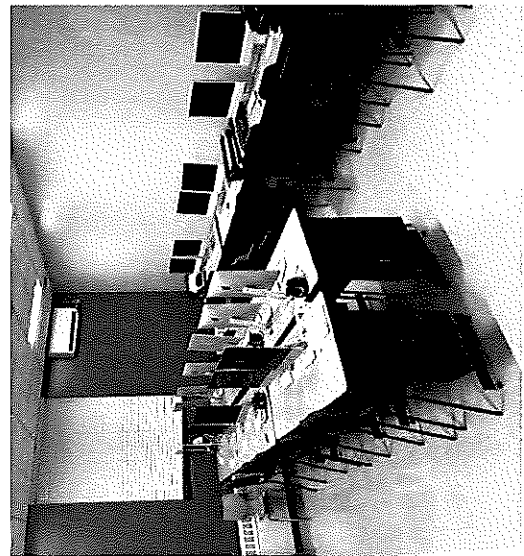
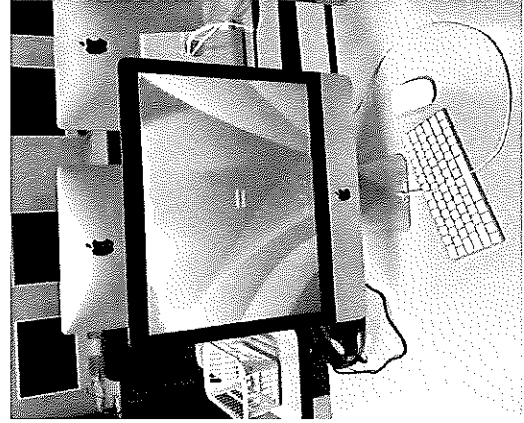
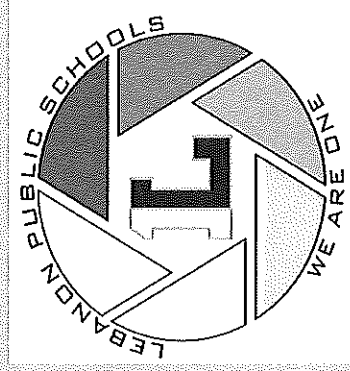
Return on Investment

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





Enrollment





Historical Enrollment- NESDEC

School Year	Enrollment PK-12
2019-2020	994- 995
2020-2021	975- 948
2021-2022	958/ 963
2022-2023	988/ 977
2023-2024	1001 Projected/990 Actual (2-1-24)

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



LEBANON STUDENTS ATTENDING TECH SCHOOLS

Tech School	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
TOTAL Tech Enrollment	60	54	67	51	49	58	52	53	55

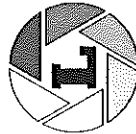
LEBANON STUDENTS ATTENDING MAGNET SCHOOLS

	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

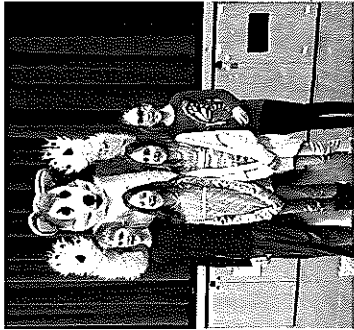
OUT OF TOWN STUDENTS ATTENDING LYMAN MEMORIAL HIGH SCHOOL

ASTE	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
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	-	-	-	-	-	-
TOTAL ASTE	73	59	49	47	49	50	56	58	57
Regular Ed	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
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
TOTAL Reg Ed	43	32	15	9	9	7	11	7	6
TOTAL TUITION IN STUDENTS	116	91	64	56	58	57	67	65	63



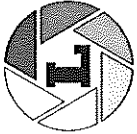
Class of 2028 Data

- 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



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/wb6tC085GtI>
 - 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
2023-2024	1001
2024-2025	1003
2025-2026	1005
2026-2027	1019

*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



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-1718)

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

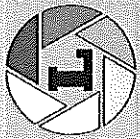
Course	Sections	Class Size
English 9 Honors	2	13
English 9 CP	3	23
English 10 Honors	1	22
English 10 CP	4	12
English 11 Honors	1	15
English 11 CP	2	19
English 12 Honors	1	24
English 12 CP	2	24

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

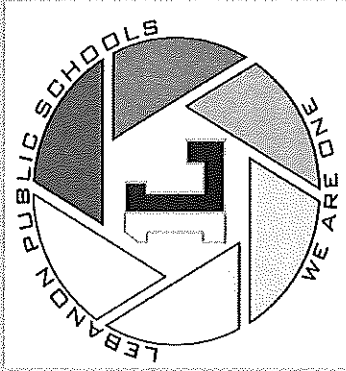
Lyman Memorial High School Social Studies Courses Required for Graduation		
Course	Sections	Class Size
Global Studies CP	4	15
Civics Honors	2	12
Civics CP	4	15
US History AP	2	13
US History Honors	2	7
US History CP	2	21

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

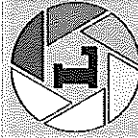
Lyman Memorial High School Physical Education Courses Required for Graduation		
Course	Sections	Class Size
PE	10	22
Health 1	7	14
Health 2	6	14



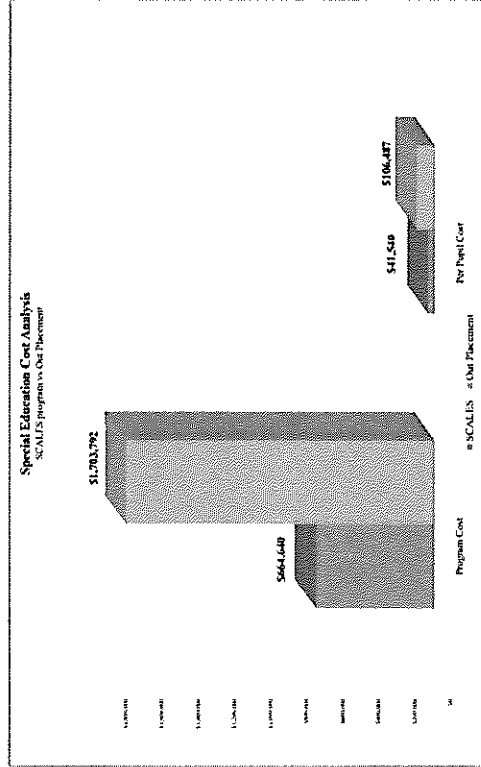
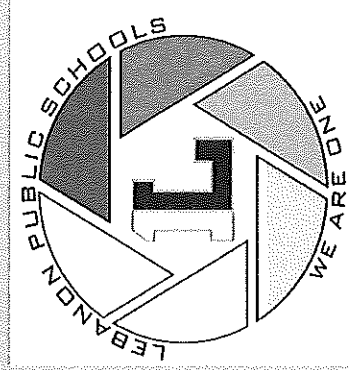
Special Education Services



Special Education Snapshot			Data as of 2-9-23
Total number of Lebanon students with IEPs (based on October 1st numbers):	164		192
Total number of IEPs from sending towns we implement:	28		30
Total number of IEPs case managed by LPS staff:	165		192
Total number of outplacements: LES-6, LMS-3, LMHS- 5	15		11
Average cost of outplacement tuition	\$83,769		\$91,999
Average cost of outplacement transportation:	\$22,718		\$25,738
SCALES students in district:	16		27
Potential tuition savings: (outplaced cost projected minus SCALES program cost) \$1,703,792 - \$664,640	\$1,039,152		With increased enrollment, cost of tuition and transportation the projected savings is \$2.5 million
Potential transportation savings: (average cost of transportation x 16 SCALES students)	\$363,488		



Revenue





Estimated Grant Revenue

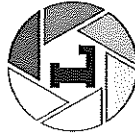
Current grants ending 2025

- 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
- ARPESSER - Small Town Right to Read \$87,000
- ARPESSER - Right to Read \$30,000



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



Current Vo-Ag Enrollment & Tuition

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



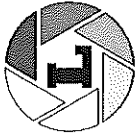
Total Projected Tuition Revenue

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



Historical Tuition Revenue

2021-2022- \$729,567

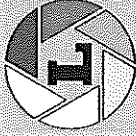
2022-2023- \$1,059,031

2023-2024- \$1,319,669

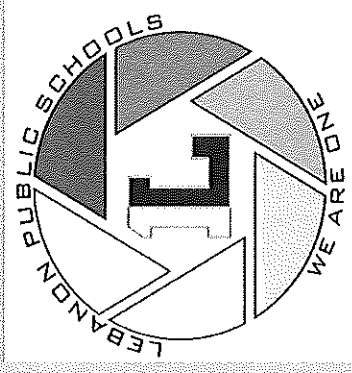
*2024-2025- \$1,185,056- assuming 58% cap for VoAg as set by the state, the figure would jump to \$1,394,249 if the cap does not go through

*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)



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

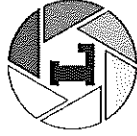
2020-21 - Approved \$100,000- requested - \$198,000

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

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

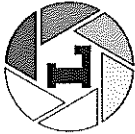
2023-2024- Approved \$100,000- requested- \$338,000

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



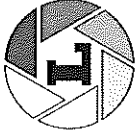
Completed Projects- Facilities Capital

- 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



**Projects not started due to funding restrictions*

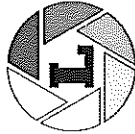
- HVAC upgrade - LES
- LES Window replacement
- Lyman Memorial High School Roof
- Lyman window blinds
- District Bathroom renovations
- Window safety film
- Auditorium seating
- Light well repair- Lyman



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

Average Approved- \$90,000 Average Requested-\$119,142

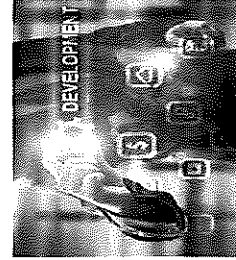


Completed Projects- IT Capital

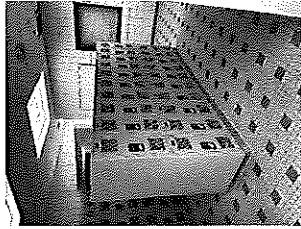
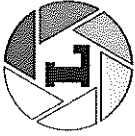
- New Mac Lab - LMHS-Photography and Yearbook Courses
- Math- LAB- Drone Piloting Course
- CAD Lab- Computer Aided Design
- Chromebook Lab- Exploratory Technology Class
- Replaced all Router/Switches (District)
- WiFi at Baseball Field
- Automated Time Clocks- electronic timekeeping
- 1-1 Initiative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



**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



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

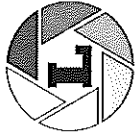
Average Approved- \$28,220

Average Requested- \$95, 071



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



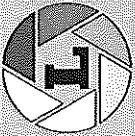
Projects not started due to funding restrictions

- 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

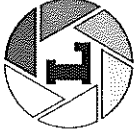
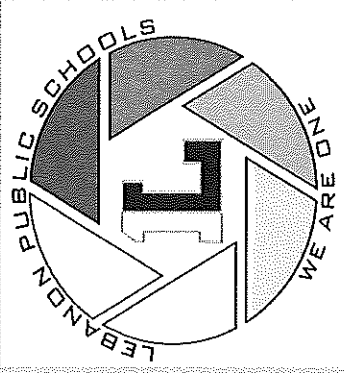


BOE Approved 2024-2025 Capital Account Requests

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



Superintendent Proposed 2024-2025 Budget



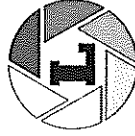
Budget Increases Statewide (as of 2-1-24)

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%



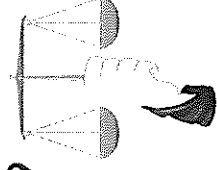
Budget Increases across the state

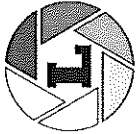
Avon- 4.97- BoE approved	Guilford 5.46 Superintendent proposed
Brookfield- 6.43 BoE approved	Hebron- 7.35 Superintendent proposed
Coventry- 4.99 Superintendent proposed	Lebanon- 4.9 Superintendent proposed
Cromwell- 5.75 Superintendent proposed	Meriden- 6.07 BoF approved
Derby- 6 BoE approved	Milford- 4.7 BoE approved
East Hartford- 4.8 BoE approved	Monroe- 7.15 BoE approved
East Lyme- 6.08 Superintendent proposed	Vernon- 4.5 Superintendent proposed
Glastonbury- 3.89 BoE approved	Westport- 8.83 Superintendent proposed
Griswold 8.49 Superintendent proposed	Wethersfield- 6.45 Superintendent proposed
	Willington- 5.37 Superintendent proposed



Budget Request vs. Revenue Generated

Operating Budget Increase	Anticipated Revenue
\$1,049,099	\$1,185,056





Superintendent Proposed 2024-2025 Budget

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

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!