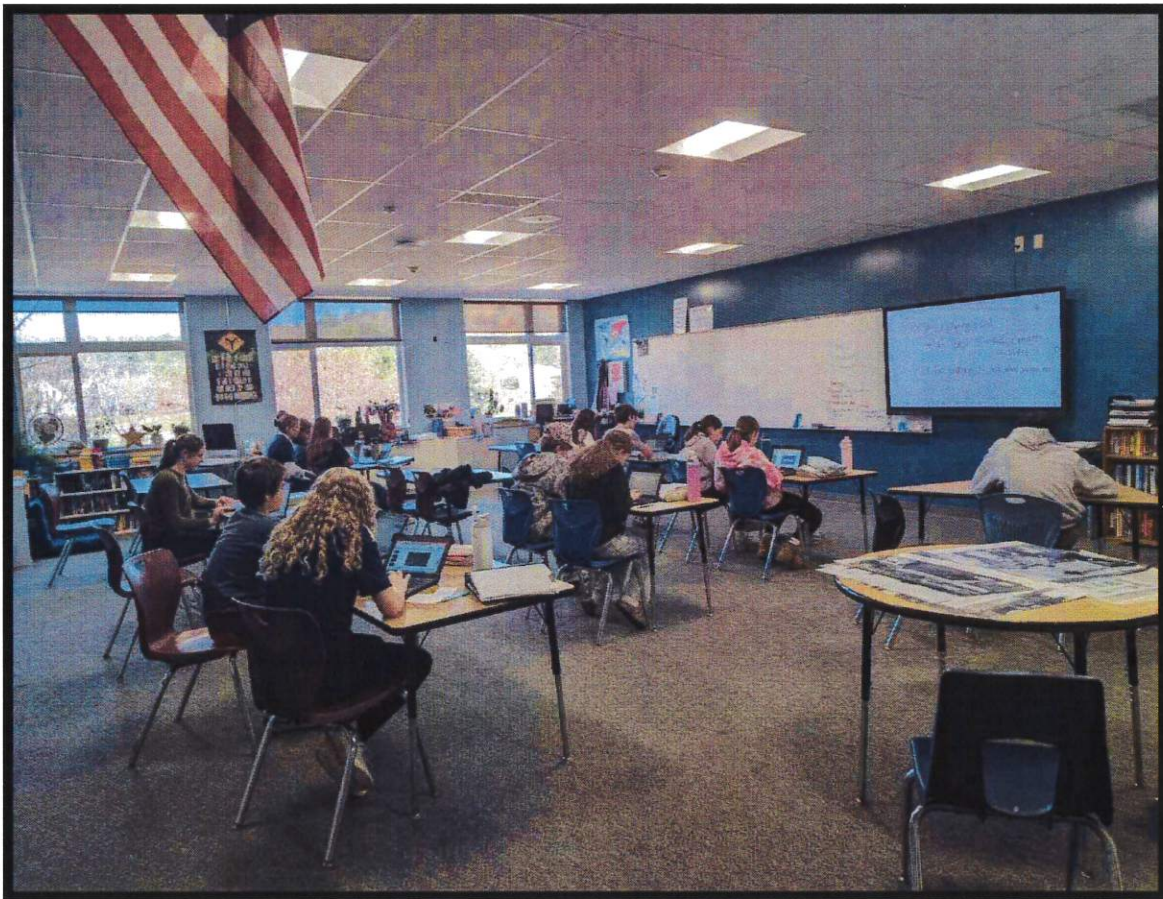


CURRICULUM, INSTRUCTION, AND ASSESSMENT BUDGET REPORT

"A goal without a plan is just a wish" – Antoine de Saint-Exupery



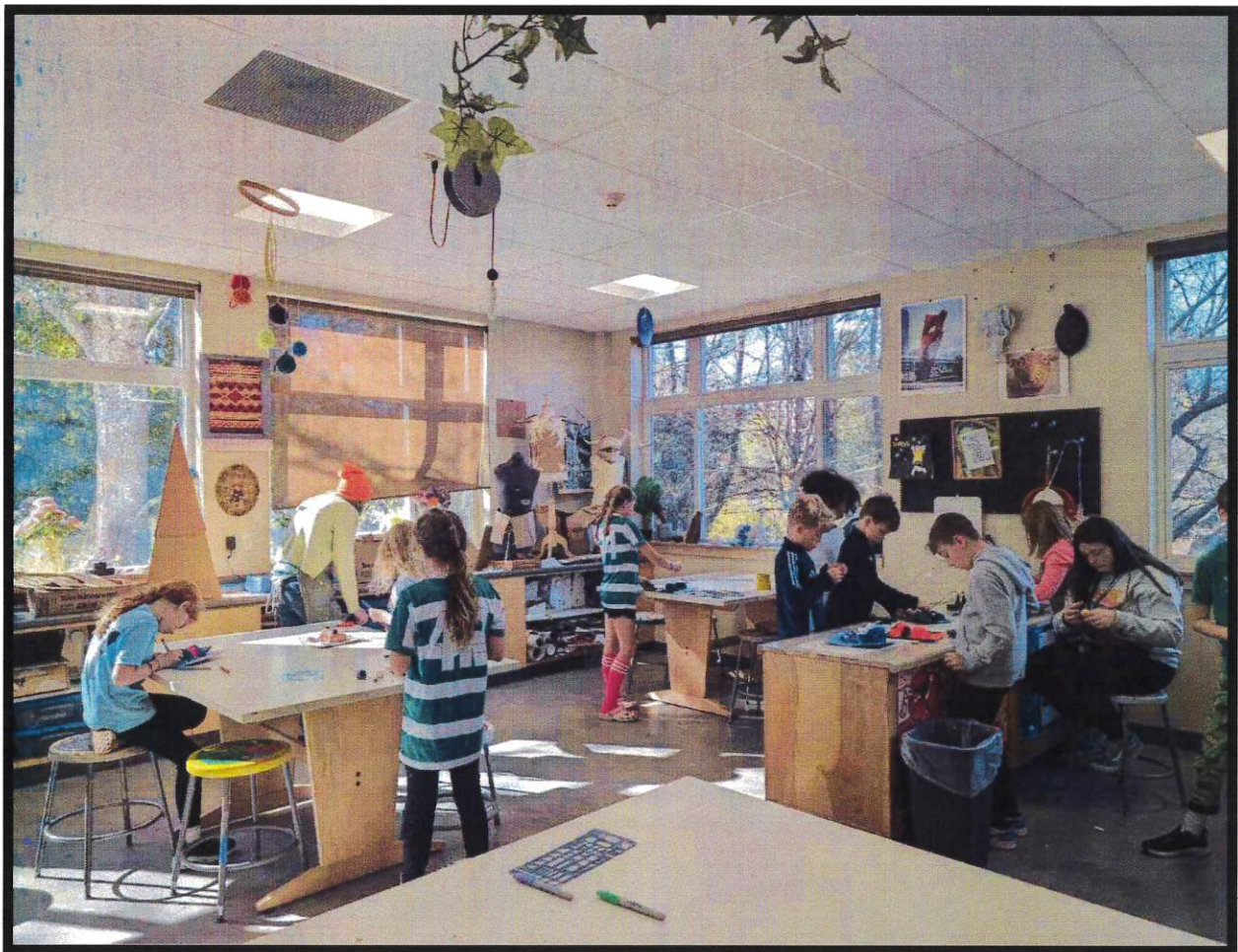
Elise Foxall, Academic Director

11.10.2025

Connection to the Strategic Plan

In support of Focus Area 1: Enhancing the Overall Student Experience, Goal 1A1: Review, Update and Enhance the K-8 Science Curriculum, we plan to purchase a new science kit/unit for each K-5 classroom.

Also under Focus Area 1, the Goal 1A3: Provide Project-Based Learning Experiences that Connect Students to the Community is supported by adding funds to pay for the monthly *Lunch and Learn* program and to provide professional development for our staff on Developing Project-Based learning experiences.

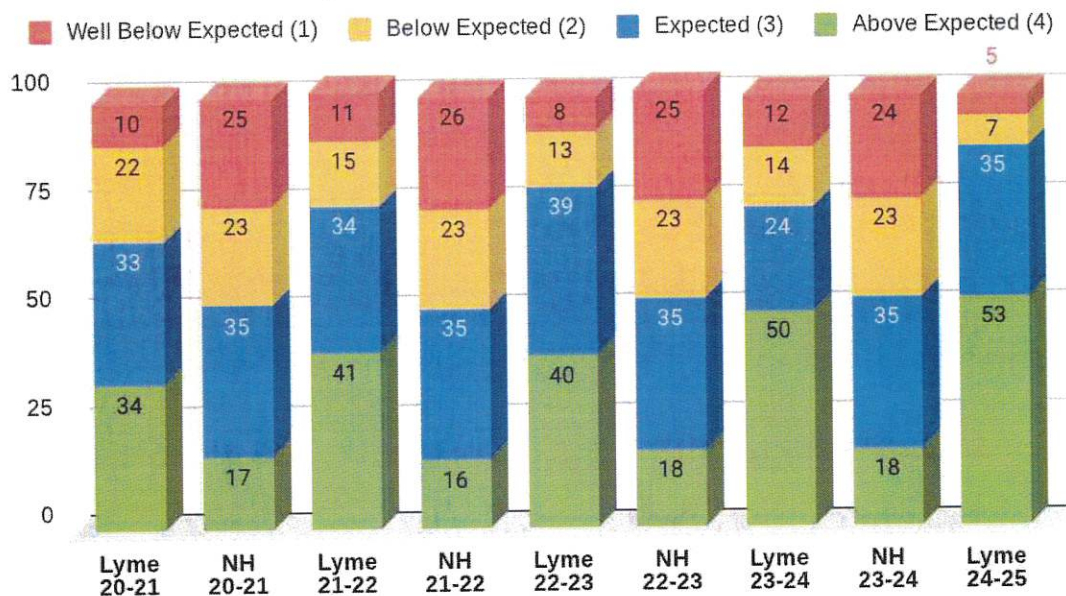


Impact of Investments

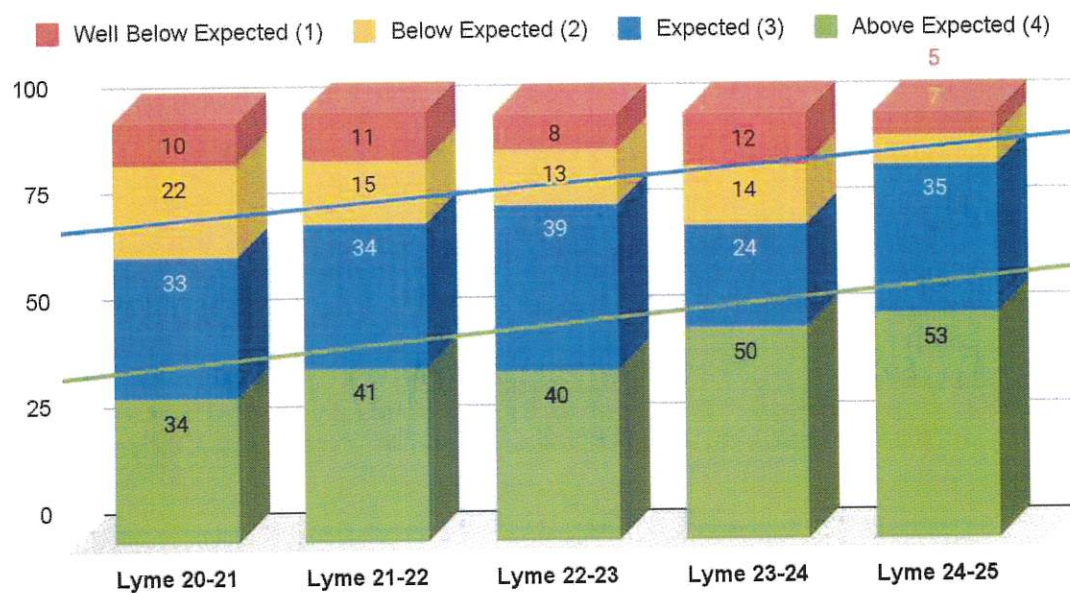
The investment in the EL Reading Program, Math in Focus Program, and The Writing Revolution methodology has been successful for our school. Our teachers are on the same page through their application of these programs, and our statewide and local

assessment scores are strong. This year, we have begun aligning our Science instruction to the Next Gen Science Standards with teacher training and a new physical science kit in each K-5 classroom.

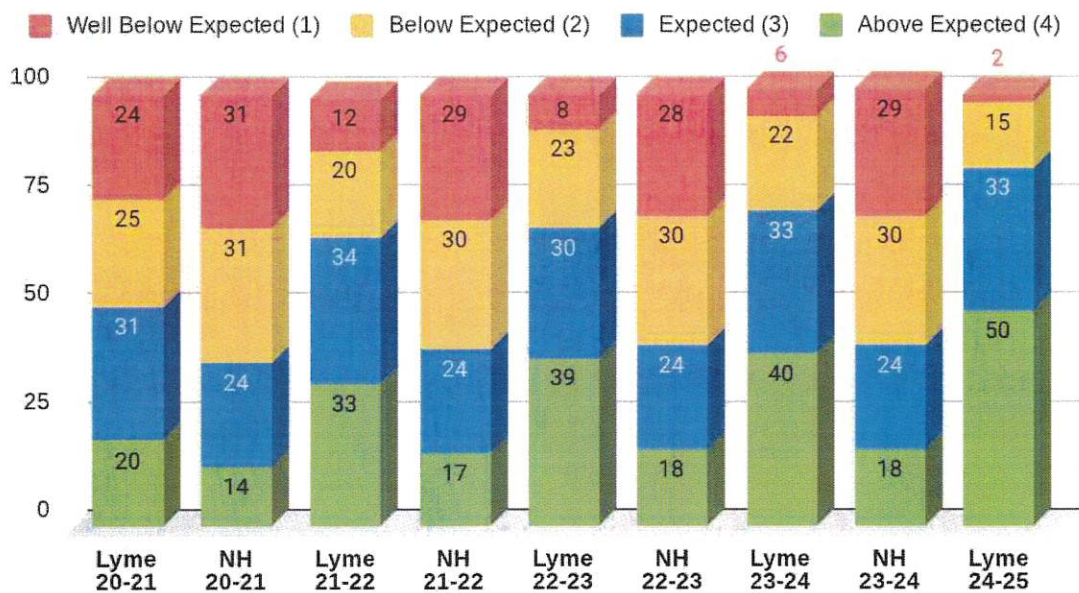
ELA Grades 3-8 Lyme vs State of New Hampshire



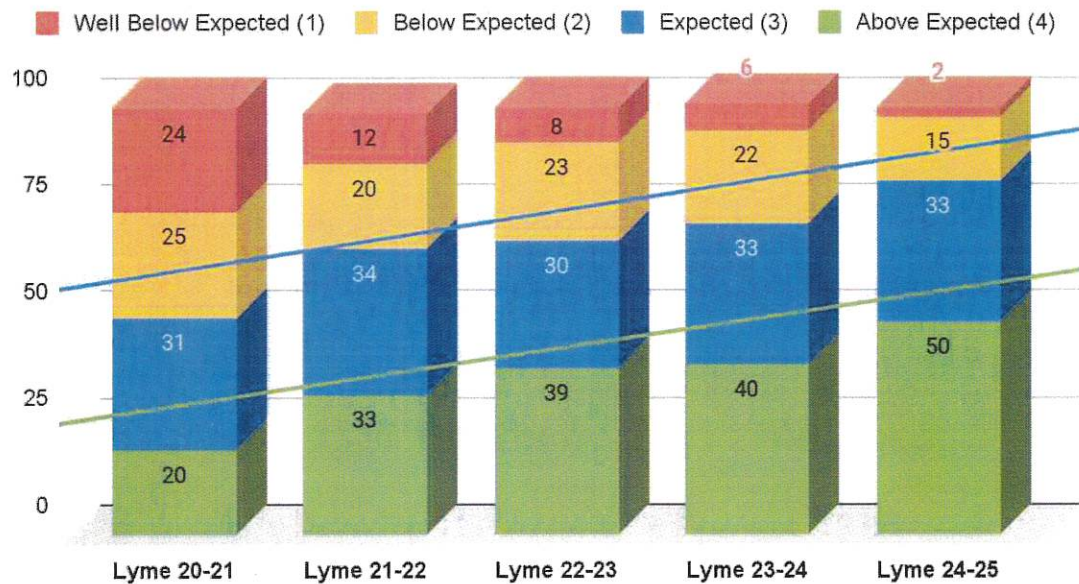
ELA Grades 3-8 Lyme Improvement of Scores



Math Grades 3-8 Lyme vs State of New Hampshire



Math Grades 3-8 Lyme Improvement of Scores



Significant Changes to FY27 Department Budget

The overall budget is built by asking educators what their classroom supply needs are each year. After receiving requests, administrators go through these requests and ask any questions that they may have. Administrators then incorporate those requests into the overall budget. The 1100 function of general education has increased approximately \$4,000 for 2026-2027. The 2120 function of guidance is slightly increased to support the student leadership group that was created last year and is running this year. The 2210 function of Improvement/Instruction has increased approximately \$10,000 in order to support professional learning around strategic plan goals. The 2220 function of the library is slightly increased due to the addition of new software that lived in the 1120 function in the past.

1. The most significant change in the budget for 2026-2027 is the addition of professional learning funds to support strategic learning goals.



DETAIL

Budget Categories 1100, 2120, 2210, 2220	FY 26	FY 27	Detail/Explanation
<u>Function 1100</u> <u>(Regular Ed)</u> Personnel Stipends - 5110 Contracted Services - 5320 Repairs - 5430 Copier/Laminator Lease - 5442 Supplies - 5610 Books - 5640 Software - 5650 Furniture - 5733 Dues & Fees - 5810	\$134,084	\$138,301	There are no significant changes to these lines.
<u>Function 2120</u> <u>(Guidance)</u> Supplies - 5610 Software - 5650	\$1032	\$1753	The supplies line is up a small amount to fund student leadership activities.
<u>Function 2210</u> <u>(Improvement/Instruction)</u> Teacher PD - 5240 Incentive for Teacher Excellence - 5241 Contracted Services - 5320 Wellness Program - 5329 Travel - 5580	\$51500	\$61500	\$10,000 was included in the Teacher PD line in order to fund professional learning around strategic plan goals.
<u>Function 2220 (Library)</u> Supplies - 5610 Books - 5640 Software - 5650	\$7300	\$9100	A small increase was asked for supplies. The software line in this function is new which is our contribution to the library catalogue for \$600.

ANTICIPATED IMPACT OF NEW INVESTMENTS

We plan to maintain our current programs of study with the EL reading, Math in Focus, The Writing Revolution, and now the OpenSciEd science kits in the K-5 classrooms. This will bring more science instruction back into the lower school and provide teachers with easy access to the materials necessary for quality hands-on science instruction.

We have added funds to provide schoolwide professional development in creating project-based learning experiences. This will deepen learning in all subjects as these projects are often rich with integrated topics and applied skills.