

2021-2022

Budget
Proposal

Goals to be Served by the Budget

To support the objectives outlined in the Strategic Plan by:

- Preserving and building upon the high standards of education in LOL while remaining fiscally responsible to our communities.
- Supporting the ongoing renewal of curriculum, instruction, assessment, and staff development activities in response to the expectations of state and national standards.
- Continuing to plan and provide technology infrastructure and applications that are consistent with highly effective and efficient programming and operational standards.
- Maintaining high facility standards for all district buildings and grounds.
- Maintaining a dynamic and responsive approach to programming needs and mandates in special education.
- Maintaining both compliance and reasonability in response to state and federal mandates.

What is a budget?

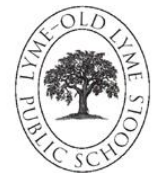
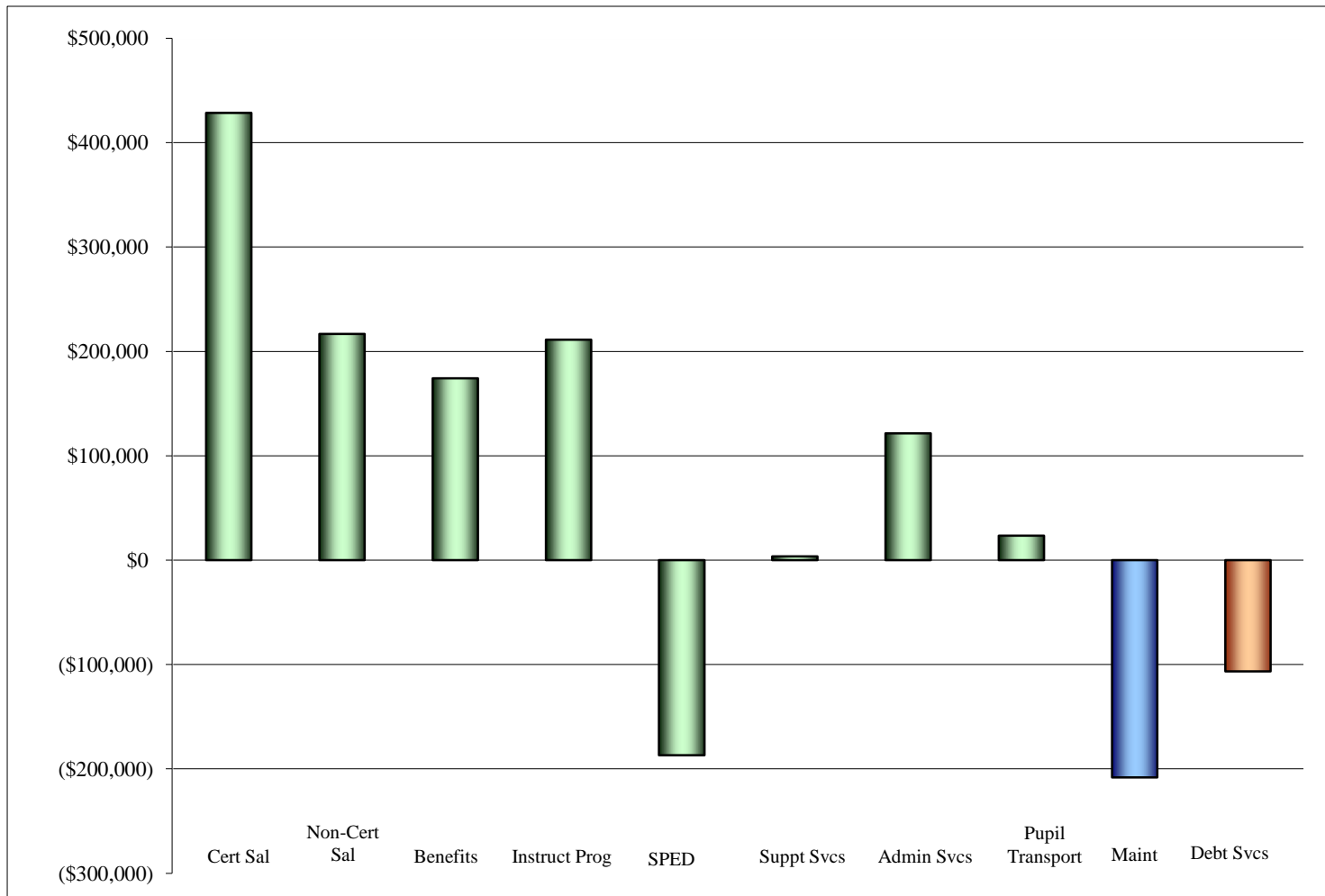
- **Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board of selectmen in each town having no board of finance or otherwise to the authority making appropriations for the school district, not later than two months preceding the annual meeting at which appropriations are to be made.
- **A BUDGET IS NOT ONLY A PLAN, IT IS A STATEMENT OF VALUES AND PRIORITIES**



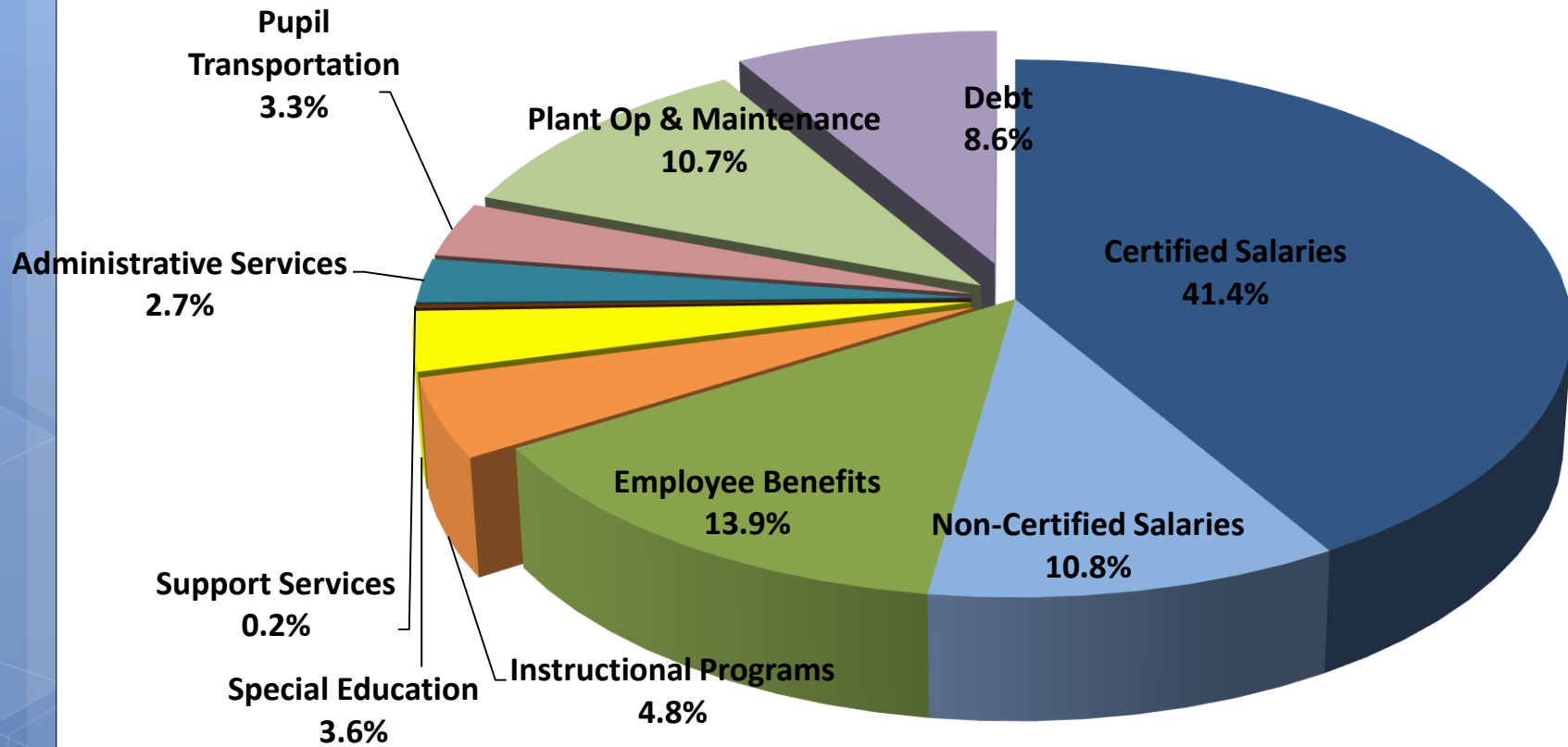
Overall Budget Summary

	19-20 Actuals (COVID Impact)	20-21 Budget	21-22 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	14,029,176	14,227,237	14,655,695	428,458	3.01%
Non-certified Salaries	3,459,776	3,619,265	3,836,016	216,751	5.99%
Employee Benefits	4,367,585	4,737,682	4,911,796	174,114	3.68%
Instructional Programs	1,084,650	1,478,212	1,689,388	211,176	14.29%
Special Education	1,058,054	1,452,941	1,266,067	(186,874)	(12.86)%
Support Services	50,106	78,148	81,686	3,538	4.53%
Administrative Services	841,075	818,208	939,670	121,462	14.84%
Pupil Transportation	735,324	1,144,367	1,167,862	23,495	2.05%
Plant Op & Maintenance	4,172,495	4,002,850	3,794,794	(208,056)	(5.20)%
OPERATING BUDGET	29,798,241	31,558,910	32,342,974	784,064	2.48%
Debt Service	3,757,175	3,152,721	3,046,263	(106,458)	(3.38)%
TOTAL BUDGET	\$33,555,416	\$34,711,631	\$35,389,237	\$677,606	1.95%

2020-2021 Budget Drivers (Increase/Decrease)



2021-2022 Proposed Budget
\$35,389,237 1.95% increase



Historical Perspective

2019-2020	\$35,084,758	
2020-2021	\$34,711,631	-1.06
2021-2022	\$35,389,237	

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The increase over two years
(from 2019-2020 to 2021-2022)
is **\$304,479** or **0.87%**

The operations/program budget reflects:

- Continued adherence to class size guidelines
- Addition/ reduction of staff to account for enrollment shifts
- Continuance of existing academic and extracurricular activities
- Adjustments for anticipated changes in the special education population
- Adequate funding for maintenance and repair of buildings and grounds
- Scheduled replacement of technology and equipment
- Program improvements that are consistent with high academic and operational standards



Program Improvements:

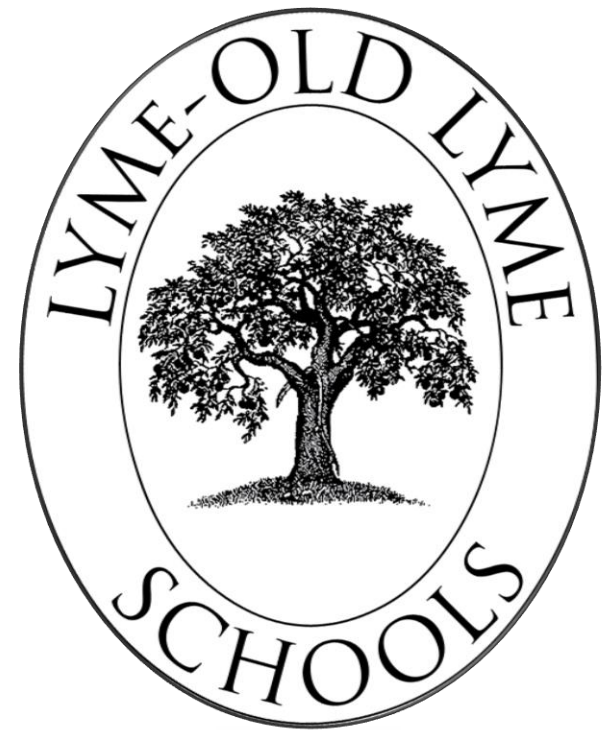
- Curricular Renewal Cycle- Grades 3-8 ELA
- Wrestling
- Additional Technology Support
- Switch Replacement/HS Sound Field Systems



Facilities Proposed Projects

Capital Projects	Operating Budget
Replace Lyme Tennis Courts	\$210,000
Bonded Project Studies	\$92,000
2021/2022 Project Totals	\$362,000





What's next?

- Opportunity for public comment
- Board action on the proposed budget