

2022-2023 Budget Proposal

LYME-OLD LYME SCHOOLS

A private school experience in a public school setting

Small Schools, Big Ideas

*Challenging * Achieving * Excelling*

We are committed to providing exemplary schools, partnering with the community, nurturing passion for lifelong learning, fostering global citizenship, and maximizing potential.

Goals to be Served by the Budget

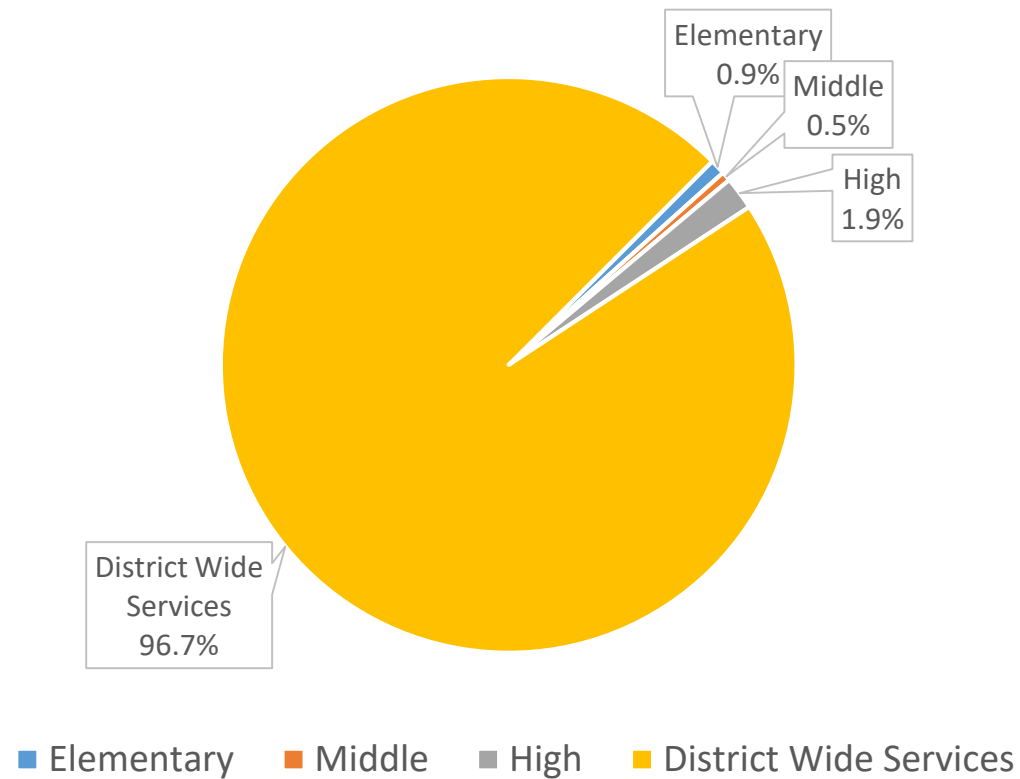
To support the objectives outlined in the Strategic Plan by:

- 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.

Budget Development Timeline

Event	Date
Budget Driver Meeting	<i>November 3</i>
Administration prepares budget proposals	<i>October-January</i>
School Based Budget Presentations	<i>January 12</i>
Central Services Budget Presentations	<i>January 19 (tonight)</i>
Board Discussion/Deliberation/Direction	<i>*January 26(next Wed.)</i>
Public Budget Forum With Possible Budget Adoption	<i>February 2 (Feb. BOE meeting)</i>
District Budget Hearing	<i>April 4</i>
Budget Referendum	<i>May 2</i>

How does this impact our budget?



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**



Central Services Budget Proposal for 2022-2023

Including: Special Education; Technology; Facilities;
Business & Operations;
Personnel Expenses; and BOE/Central Office



Special Education



Scope of Program

- Tuition
- Purchased Services
- SPED Therapy/Evaluation
- SPED Transportation
- SPED Instructional Supplies
- SPED Administration
- SPED Professional Development
- Talented & Gifted Supplies
- Medical Advisory Services
- Health Services Supplies and Dues

Program Initiatives, Supports & Mandates

- Child Find
 - Preschool Programming
 - Parent Training
 - Professional Development:
Certified Staff
Instructional Assistants
 - Teacher Evaluation
 - Student Information Mgmt
(PSIS, SEDAC, IEP Direct)
 - Special Education Process/Procedure
Oversight
 - Homebound Tutoring
 - Transition Planning & Transition
Academy Program (collaborative with
OSPS)
 - IDEA Grants Management
 - Extended School Year
 - *SRBI (Scientific Research Based
Intervention)
 - 504 Oversight
 - SPED Compliance Review
 - State Mandates (e.g. State Performance
Plan, Medicaid claims)
 - *Title IX/Title IV (including CRDC)
 - Safe School Climate Plan
 - Health Services Program Supervision
 - Medicaid Reimbursement
- *Shared Program Responsibilities

State Performance Plan

In accordance with the Individuals with Disabilities Improvement Act (IDEA), each state must have in place a State Performance Plan (SPP) to evaluate the state's efforts to meet the requirements and purposes of the implementation of IDEA. The SPP assesses Connecticut's performance on 17 Indicators, including Indicator 17, which is the State Systemic Improvement Plan (SSIP.)

The indicators most relevant to Regional District #18:

- **Improve Participation and Performance on Statewide Assessments**
- **Decrease 10+ Days Out-of-School Suspension and Expulsion Rate**
- **Increase Placement and Time with Non-disabled Peers (TWNDP)**
- **Increase Time in Early Childhood Educational Environments**
- **Measuring Child Progress (Early Childhood Outcomes – ECO)**
- **Eliminate Disproportionate Representation as a Result of Inappropriate Identification**
- **Eliminate Disproportionate Representation by Disability as a Result of Inappropriate Identification**
- **Determine Eligibility in Accordance with State Established Timelines**
- **Transition: IEPs by Age 3**
- **Develop Goals and Transition Services**
- **Increase Postsecondary Employment and Education**
- **Timely and Accurate Reporting**

Total Special Education Budget

2021-2022 = \$1,277,777

2022-2023 = \$1,216,589

Decrease: \$61,188

Decrease primarily due to decrease in
Out-of-District costs and Special Education Therapy and Evaluation

Students with Disabilities Prevalence Rates

	K-12 Prevalence	# of K-12 Students
2017-2018	12.3	156
2018-2019	12.4	150
2019-2020	13.2	163
2020-2021	13.5	162
2021-2022	12.2	159

	January 2019	January 2020	January 2021	January 2022	Anticipated 2022-23
Outplacements	9	5	6	5	6

Note: Tuition budget also includes additional tuition charges for Special Education students opting to attend area magnet schools.

Tuition

	2019- 2020 Actuals	2020- 2021 Actuals	Approved 2021-2022	Proposed Budget 2022-23	Variance
Public CT	\$0	\$178,840	\$355,368	\$290,211	(\$65,157)
Private CT	\$521,188	\$183,219	\$171,110	\$70,000	(\$101,110)
Private not CT	\$0	\$90,000	\$90,000	\$198,000	\$108,000
Total	\$521,188	\$452,059	\$616,478	\$558,211	(\$58,267)

SPED Therapy/Evaluation
Purchased Services
SPED Transportation

	*2019- 2020 Actuals	*2020- 2021 Actuals	Approved 2021-2022	Proposed Budget 2022-2023	Variance
SPED Therapy/Eval.	\$195,733	\$118,548	\$122,690	\$38,660	(\$84,030)
LOLHS/MS Purchased Services	\$137,689	\$110,391	\$81,960	\$80,903	(\$1,057)
SPED Transportation	\$164,383	\$148,977	\$329,532	\$374,653	\$45,121

*COVID impact

Supplies: Special Education Staff

	*2019- 2020 Actuals	*2020- 2021 Actuals	Approved 2021-2022	Proposed Budget 2022-2023	Variance
Special Ed Instruction	\$4,934	\$11,029	\$13,767	\$13,950	\$183
Speech/Lang. Path	\$1,792	\$2,471	\$2,325	\$2,475	\$150
School Psychology	\$3,942	\$4,766	\$4,025	\$4,025	\$0
Occupational Therapy	\$1,854	\$3,062	\$3,000	\$3,000	\$0
Physical Therapy	\$0	\$1,635	\$3,000	\$3,000	\$0
Preschool	\$6,693	\$13,010	\$13,372	\$8,400	(\$4,972)

*COVID impact

SPED Administration

	*2019- 2020 Actuals	*2020- 2021 Actuals	Approved 2021-2022	Proposed Budget 2022-2023	Variance
Office Purch Services	\$10,858	\$8,146	\$34,582	\$77,400	\$42,818
Office Postage	\$250	\$250	\$250	\$250	\$0
Office Travel	\$1,183	\$774	\$2,500	\$2,500	\$0
Office Supplies	\$2,090	\$4,364	\$6,000	\$6,000	\$0
Office Equipment	\$361	\$488	\$500	\$500	\$0
Office Dues	\$40	\$250	\$250	\$250	\$0

*COVID impact

SPED PD, Talented & Gifted, Medical Advisory Services, Health Services

	*2019- 2020 Actuals	*2020- 2021 Actuals	Approved 2021-2022	Proposed Budget 2022-2023	Variance
SPED PD	\$9,996	\$7,494	\$10,000	\$10,000	\$0
Talented & Gifted Supplies and Purchased Svcs	\$4,046	\$4,225	\$8,136	\$7,806	(\$330)
Medical Advisory Services	\$13,400	\$13,470	\$13,400	\$15,000	\$1,600
Health Services Supplies/Dues and Purchased Services	\$11,467	\$5,540	\$11,710	\$9,856	(\$1,854)

*COVID impact



Program Status for 2022-2023

- Continuation of Individualized/Cooperative Educational Experience (ICEE) and Post-12th Grade Transition Academy Program at Center School
- Meet the needs of students within our school community through specialized programming
- On-going efforts to meet expectations for the Bureau of Special Education's State Performance Plan and other mandates
- Effects of legislative and regulatory changes (e.g., anticipated increase in IEEs, assessment for/identification of Dyslexia – and PD to support this, assessment for/identification of Autism and PD to support this)
- Perennial variables of outplacements, move-ins/move-outs, purchased services, and transportation



Facilities & Technology





Facilities and Technology Program Scope

- Building Cleanliness
- Building and Grounds Maintenance
- Building Safety and Security
- Technology (computers, network, phones, applications)
- Capital Projects
- Custodial, Maintenance, Technology, and Security Staff
- Water and Waste Treatment
- Contracted Services and Equipment, Bidding, Selection, Negotiations, and Management



Facilities and Technology Contracted Services

- Water systems
- Wastewater system
- Fire alarms, fire suppression
- Telephones
- Network upgrades
- General grounds maintenance
- HVAC controls
- Specialty athletic field maintenance
- Elevators and lifts
- Sound and theater lighting systems
- Major electric, plumbing, and mechanical repairs
- Security systems
- Pest control
- Asbestos/radon inspections
- Oil, electric supply and solar PPA
- Capital projects

Facilities Budget Drivers

- Heating Oil
- Projects
- Supplies

\$330,487 Budget Increase

Facilities Budget

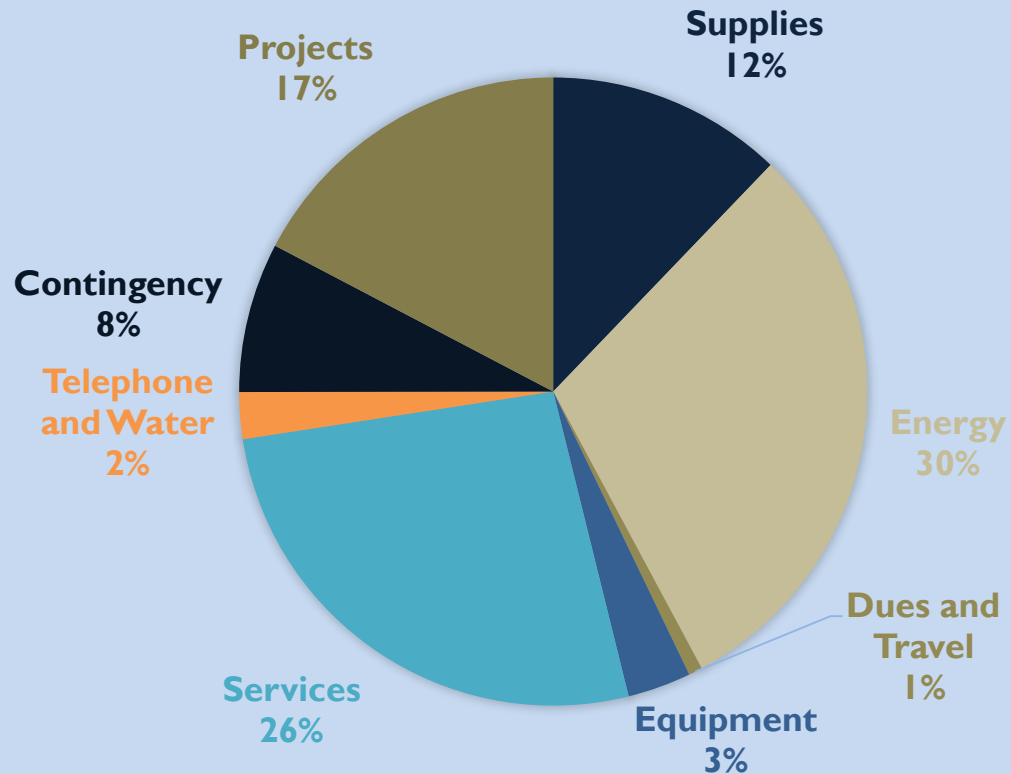
Description	2019-2020* Actuals	2020-2021* Actuals	2021-2022 Approved	2022-2023 Proposed	Dollar Variance
Bldg Maint Supplies	\$195,769	\$134,250	\$134,250	\$138,400	\$4,150
Boathouse Utilities	\$1,662	\$1,750	\$1,750	\$1,750	\$0
Custodial Supplies	\$117,651	\$78,000	\$83,100	\$87,100	\$4,000
Electric	\$343,200	\$369,817	\$353,416	\$358,853	\$5,437
Facilities Dues	\$640	\$300	\$300	\$300	\$0
Facilities Travel	\$10,395	\$18,000	\$18,000	\$18,000	\$0
Food Service Equipment	\$16,984	\$8,500	\$8,500	\$29,500	\$21,000
Food Service Supplies	\$897	\$1,000	\$2,000	\$2,000	\$0
Gas	\$6,389	\$14,400	\$11,500	\$14,000	\$2,500
Grounds Purch Svc	\$649,437	\$229,134	\$200,700	\$201,700	\$1,000
Grounds Upkeep Supplies	\$76,781	\$87,700	\$87,700	\$88,200	\$500
Heating Oil	\$295,894	\$325,000	\$250,200	\$403,100	\$152,900
Maint Purch Svc	\$680,157	\$494,600	\$458,900	\$483,900	\$25,000
Maintenance Equipment	\$24,500	\$28,290	\$28,290	\$55,290	\$27,000
Purchased Services CO	\$12,693	\$0	\$0	\$0	\$0
Telephone	\$53,465	\$70,100	\$56,600	\$56,600	\$0
Water MC	\$4,281	\$5,700	\$5,700	\$5,700	\$0
Facilities Operations Total	\$2,490,795	\$1,866,541	\$1,700,906	\$1,944,393	\$243,487
Capital Projects	Included above	\$435,000	\$362,000	\$449,000	\$87,000
Contingency Maintenance	\$206,073	\$200,000	\$200,000	\$200,000	\$0
Facilities Grand Total	\$2,696,868	\$2,501,541	\$2,262,906	\$2,593,393	\$330,487

* Covid Impact

Facilities Proposed Projects

Capital Projects	2022 – 2023
Resurface High School Track	\$175,000
Upgrade High School Theater Lighting	\$150,000
MS Outdoor Concrete Classroom Floor	\$50,000
Resurface HS Commons Floor	\$30,000
HS and MS Bleacher Study	\$25,000
Renovation of Mile Creek Gym Floor	\$19,000
Project Totals	\$449,000

FACILITIES BUDGET DISTRIBUTION





Technology Scope

- Single wide area network with MS hub.
- Device purchase, deployment, and management.
- Network upgrades and management.
- Equipment, application, and network licensing.
- Purchase, deployment, training, and management of district wide applications.



District Wide Applications

- Network user controls and security
- Email, Microsoft, and Google applications and cloud storage
- Local server management and storage
- District financial application
- IPAD management
- Google Classroom
- Print management
- Special Education services management system
- District Website
- Student data applications*

Student Data Application Examples

- **Adobe Creative Cloud** (accounts for students in Grades 6-12, Spark accounts for Grades K-5)
- **AIMSweb Plus** (benchmark testing for K-8)
- **ALEKS, GradPoint** (online courses for alternative HS)
- **Canvas LMS** (on-line versions of all courses for Grades 9-12 as well as collaboration spaces for staff)
- **Classlink** (portal for web-based services for K-12 and staff, automated rostering for some such as Lexia Reading, SeeSaw, Typing Agent, etc...)
- **Destiny** library management system (K-12 and staff)
- **FamilyID** (annual registration and other online forms)
- **G Suite for Education** (apps for K-12 and staff, Google Classroom LMS for K-8, device management for Chromebooks Gr 2-12 and staff)
- **LAS Links** (ELL testing)
- **Mosaic** (cafeteria management system for PK-12)
- **MySchoolBucks** (online payment system for PK-12)
- **Naviance** (college application management for HS)
- **PaperCut** (printing management for K-12 and staff)
- **Powerschool** (student demographics, class schedules, grades and attendance for PK-12, report cards and transcripts)
- **SafeArrival** (automated attendance notification system)
- **SchoolMessenger** (automated messaging system for snow days, etc...)
- **SNAP Health Center** (student health data including immunizations, physicals and in-school care for PK-12)
- **State Reporting: TCS** (Teacher-Course-Student)

2022-2023 Student Devices

HS	MS	Elementary
3 Specialized Labs (Music, Art, Tech. Ed)	1 Specialized Lab (Tech. Ed)	iPad Carts (Library Media Centers)
9-12 th grades 1:1 Chromebooks Virtual Windows desktops via Classlink	6 th -8 th grade 1:1 Chromebooks	K-5 th grade 1:1 Chromebooks



Technology Budget Drivers

- Replacement of Teacher Laptops
- K-I transition from iPad to Chromebooks
- Replacement of aging District desktops (50 units)

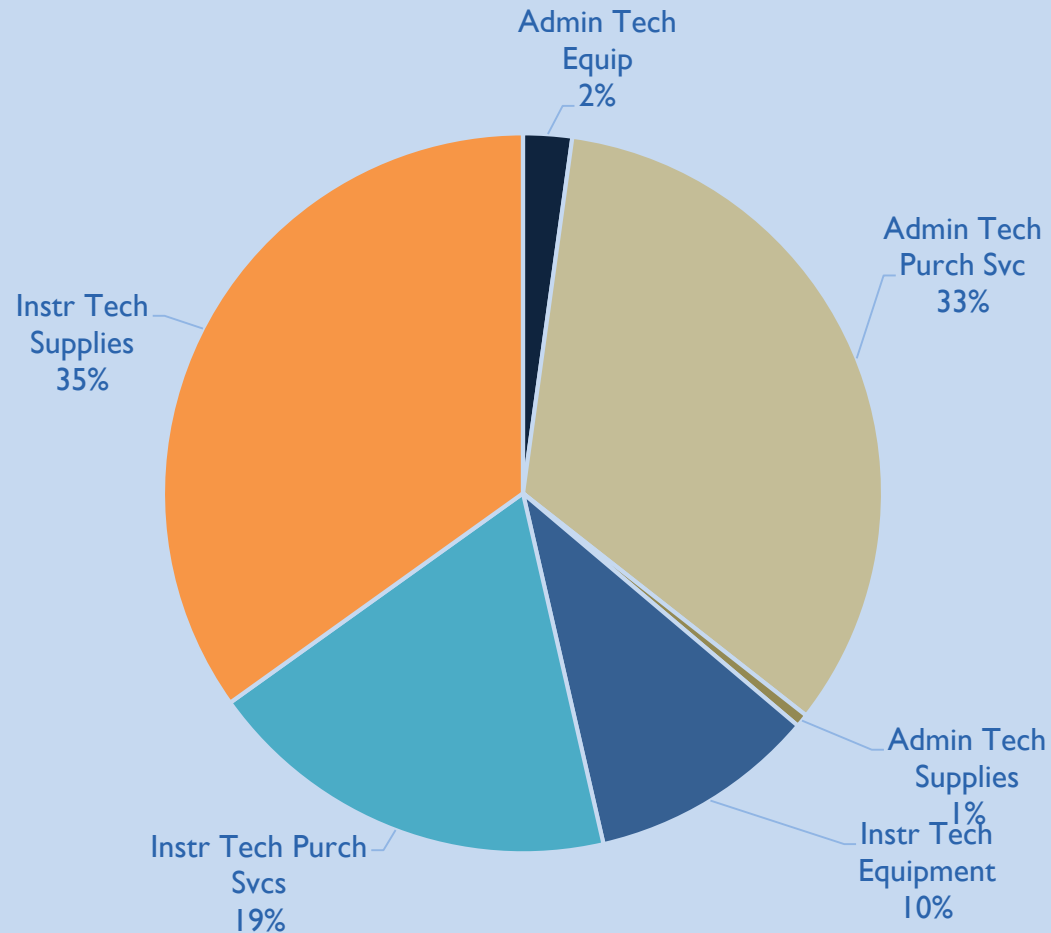
(\$201,930) Budget Decrease

Technology Budget

Description	*2019-2020 Actuals	*2020-2021 Actuals	2021-2022 Approved	2022-2023 Proposed	Dollar Variance
Admin Tech Equipment	\$39,715	\$17,094	\$15,000	\$15,000	\$0
Admin Tech Purch Services	\$166,626	\$145,294	\$285,541	\$228,424	(57,117)
Admin Tech Supplies	\$24,101	\$4,000	\$4,000	\$4,000	\$0
Inst Tech Equipment	\$17,718	\$64,000	\$220,571	\$70,000	(150,571)
Inst Tech Purch Services	\$189,610	\$128,000	\$128,000	\$128,000	\$0
Inst Tech Supplies	\$108,339	\$235,073	\$232,820	\$238,578	\$5,758
Technology Dues & Fees	\$449	\$0	\$0	\$0	\$0
Technology Totals	\$546,558	\$593,461	\$885,932	\$684,002	(201,930)

*Covid Impact

Technology Budget Distribution





Business & Operations; Personnel Expenses; and BOE/Central Office



Other Services Administered Centrally

- Board of Education
- Purchasing
- Personnel Management
- Website & Communications
- LAP and Health Insurance
- Budget Control
- Audits/Fiscal Services
- Transportation
- Other Public School Placements
- Legal Services
- Debt Services
- State Report Compliance
- Payroll & Benefits
- Contract Management
- Grants Management Including School Construction
- Food Services
- Homeschooling

Transportation

- Regular Transportation (172,117)
 - Out of District (6,020)
 - Fuel 13,100
-

- Net Decrease (165,037)

Tuition

- Magnet 3,735
- Vo-Ag 205

- Net Increase 3,940

B of E, Superintendent & Fiscal

- Attorney Fees (5,000)
- Other 32,230

(Cyber Insurance (18K), ACES, Police coverage, Referendum, LAP Insurance, CABE, CAPSS, CASBO, Boardbook, Frontline Platforms, Auditor, Marketing, etc.)

-
- Net Increase 27,230

Debt Service

• Bond Redemption	10,000
• Bond Interest	(92,600)
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• Net Decrease	(82,600)

District-wide Services

Position	2020-2021	2021-2022	2022-2023
Superintendent	1	1	1
Curriculum Director	1	1	1
Director of Special Education	1	1	1
Business Manager	1	1	1
Director of Facilities and Technology	1	1	1
Secretary to the Superintendent/Board	1	1	1
Curriculum Secretary	1	1	1
Special Education Secretaries	1.52	1.52	1.52
Facilities Secretary	1	1	1
Payroll Clerk	1	1	1
Accountant	1	1	1
Accounts Payable	.75	.75	.75
Maintenance	4	4	3
Asst. Director of Facilities	1	1	1
Technology	2	3	3
Safety/Security	3.2	3.2	3.2
Occupational Therapist	1	1	1
Physical Therapist	1.11	1.11	1.11
Speech	4	4	4
Reading/Language Arts Specialist	1	1	1
Nurse Coordinator	.41	.41	.41
K-8 SRBI teacher	2	2	3
Elementary Math Coach	1	1	1
Instructional Technology Specialist	2	2	2
BCBA	1*	1	1
Communications Director	0.72	0.72	0.72
Net Change			0

High School Staffing Proposal

Grade	Enrollment 2020-2021	Enrollment 2021-2022	Enrollment 2022-2023
9	95	96	92
10	106	95	102
11	127	112	101
12	121	126	119
Totals	449	429	414
Net Change			-15

Certified Classroom Teachers

Subject	2020-21	2021-22	2022-23
English	6	5.4	5.8
Math	6	6	6
Social Studies	5	5	5
Science	6	6	6
Art	2	2	2
Music	2	2	2
Physical Education	2.2	2	2
World Language	5	5	5
Tech Ed	2	2	2
Business	2	2	2
Special Education	5	5	5
Totals	43.2	42.4	42.8
Net Change			0.4

Other Certified Staff

Area	2020-21	2021-22	2022-23
Principal	1	1	1
Assistant Principal	1	1	1
Counselors	3	3	3
Library/Media	1	.9	1.0
Psychologist	1	1	1
Athletic Director	1	1	1
Net Change			0.1

Non Certified Staff

Area	2020-21	2021-22	2022-23
Athletic Trainer	1	1	1
Secretary	3.71	3.71	3.71
Nurse	1	1	1
Tech Facilitator	1	1	1
Instructional Assistants	Sp. Ed.= 10.24 Reg. Ed. = 0	11.13	11.13
Custodians	6.4	6.4	5.4
Tutor	2.83	2.83	2.83
Library Aide	.45	.45	.45
School to Career	.6	.6	.6
Net Change			-1.0

Middle School Staffing Proposal

Academic Classroom Teachers (includes World Language)

Grade	Enrollment 2020-21	FTE	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE
6	88	5	80	5	84	5
7	88	5	91	5	82	5
8	95	5	83	5	97	5
Totals	271	15	254	15	263	15
Net Change					+9	0

Non Certified Staff

Position	2020-21	2021-22	2021-22
Instructional Assistants	Sp. Ed. =12.46 Reg. Ed. = 2.67	12.46	11.57
Nurse	1	1	1
Custodian	4.9	4.9	4.4
Tutor	2	2	2
Secretary	1.98	1.98	1.98
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Net Change			-1.39

Other Certified Staff

Position	2020-21	2021-22	2022-23
Principal	1	1	1
Assistant Principal	1	1	1
Music	2	2	2
Psychologist	1	1	1
Library/Media Specialist	1	1	1
Physical Education/Health	2.6	2.8	2.8
Art	0.8	0.8	0.8
Tech Ed	1	1	1
TAG	1	1	1
Family & Consumer Science	1	1	1
Special Education	4	4	4
Counselor	1	1	1
Net Change			0

Certified Classroom Teachers

Grade	Enrollment 2020-21	FTE	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE
K	32	2	32	2	31	2
1	31	2	33	2	30	2
2	28	2	30	2	32	2
3	31	2	32	2	37	2
4	32	2	30	2	32	2
5	35	2	34	2	30	2
Totals	189	12	191	12	192	12
Net Change					1	0

Non Certified Staff

Position	2020-21	2021-22	2022-23
Instructional Assistants Special Education	10.24	12.02	12.02
Instructional Assistants Non Special Education	K=.89 Other 3.12		
Nurse	1	1	1
Custodian	2.9	2.9	3.4
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Tutor	2	2	2
Secretary	1	1	1
Net Change			0.5

Other Certified Staff

Position	2020-21	2021-22	2022-23
Principal	1	1	1
Music	.8	.8	.8
Psychologist	1	1	1
Library/Media Specialist	1	.9	.8
Physical Education	1	1	1
Art	.5	.5	.5
World Language	.4	.4	.4
Special Education	3	3	3
TAG	.3	.3	.3
Net Change			-0.1

Mile Creek Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2020-21	FTE	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE
K	39	3	68	4	48	3
1	46	3	44	3	54	4
2	36	2	49	3	43	3
3	50	3	37	2	55	3
4	41	2	54	3	39	2
5	41	2	43	2	56	3
Totals	253	15	295	17	295	18
NET Change					0	1

Non Certified Staff

Position	2020-21	2021-22	2022-23
Instructional Assistants- Special Education	10	18.06	20.29
Instructional Assistants	K=.89 Other= 4.45		
Nurse	1	1	1
Custodian	3.4	3.4	3.4
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Tutor	3	3	3
Secretary	1	1	1
Net Change			2.23

Other Certified Staff

Position	2020-21	2021-22	2022-23
Principal	1	1	1
Music	1	.9	.9
Psychologist	1	1	1
Library/Media Specialist	1	1	1
Physical Education	1.2	1.4	1.4
Art	.6	.8	.8
World Language	.6	.6	.6
Special Education	4	4	4
TAG	.7	.7	.7
Net Change			0

Certified Classroom Teachers

Grade	Enrollment 2020-21	FTE	Enrollment 2021-22	FTE	Enrollment 2022-23	FTE
PK	79	5	95	6	94	6
Net change					-1	0

Non Certified Staff

Position	2020-21	2021-22	2022-23
Instructional Assistants Special Education	8.9	10.68	11.57
Custodian	2.4	2.4	2.4
Nurse	0	1	1
Net Change			0.89

Other Certified Staff

Position	2020-21	2021-22	2022-23
Psychologist	.4	.4	.4
Music	.2	.2	.2
Art	.2	.2	.2
Physical Education	.2	.2	.2
Library/ Media Specialist	0	.2	.2
Net Change			0

Summary of Changes

	2020-2021	2021-2022	2022-2023	
Student Count				
(In House/ roll-ups)	1241	1264	1267	3
Certified Staff FTE	150.70	153.4	155.8	2.4
Non-Certified Staff FTE	135.06	137.98	137.73	-0.25

Salaries - Certified

• Contractual increases, including degree changes	403,361
• Personnel Adjustments	114,109
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• Net Increase	517,470

Salaries – Non Certified

• Contractual increases	222,391
• Personnel Adjustments	(112,572)
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• Net Increase	109,819*

*Includes Facilities Salaries

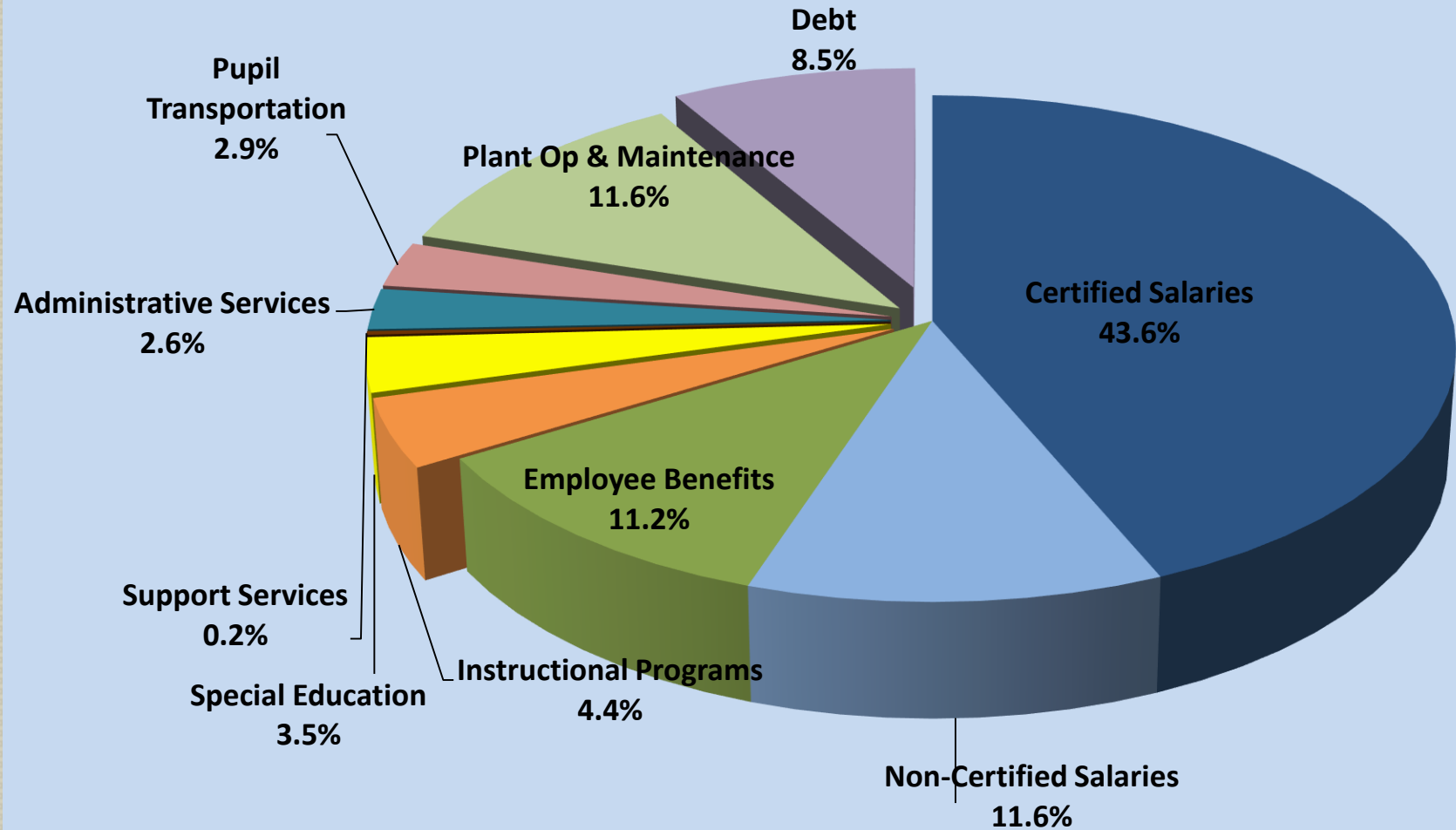
Employee Benefits

• Health Insurance	(618,050)
• Life & Disability	0
• FICA	22,029
• Retirement, Unemployment, Tuition, Worker's Compensation	1,100
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• Net Decrease	(594,921)

Overall Budget Summary

	20-21 Actuals	21-22 Budget	22-23 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	14,971,255	14,655,695	15,173,165	517,470	3.53%
Non-certified Salaries	3,517,462	3,836,016	4,028,842	192,826	5.03%
Employee Benefits	4,544,621	4,489,107	3,894,186	(594,921)	(13.25)%
Instructional Programs	1,148,595	1,689,388	1,530,976	(158,412)	(9.38)%
Special Education	907,855	1,266,067	1,206,983	(59,084)	(4.67)%
Support Services	59,437	81,686	81,861	175	0.21%
Administrative Services	814,293	939,670	905,689	(33,981)	(3.62)%
Pupil Transportation	775,445	1,167,862	1,002,825	(165,037)	(14.13)%
Plant Op & Maintenance	3,803,165	3,702,794	4,042,274	339,480	9.17%
OPERATING BUDGET	30,542,128	31,828,285	31,866,801	38,516	0.12%
Debt Service	3,152,220	3,046,263	2,963,663	(82,600)	(2.71)%
TOTAL BUDGET	\$33,694,348	\$34,874,548	\$34,830,464	(\$44,084)	(0.13)%

2022-2023 Proposed Budget
\$34,830,464 0.13% decrease



Comparisons

- Old Saybrook* 2.62%
- Guilford* 5.90%
- Madison 1.72%
- Waterford* 2.90%
- Westbrook* 1.27%
- East Lyme* 4.59%

(*seeing declines in and/or
flat enrollment)

Historical Perspective

2019-2020	\$35,084,758	
2020-2021	\$34,711,631	-1.06
2021-2022	\$34,874,548	+0.47
2022-2023	\$34,830,464	-0.13

2019-2020	\$35,084,758
2022-2023	\$34,830,464
	- \$254,294

The **decrease** over four years
(from 2019-2020 to 2022-2023)
is **\$254,294** or **(0.7%)**

What's Next...

- Questions/discussion/direction on preparing the budget to be put forth to the public on February 2.

January 26-
PK-8 Facilities Study