

2020-2021

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?

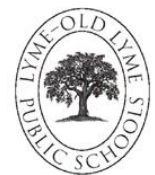
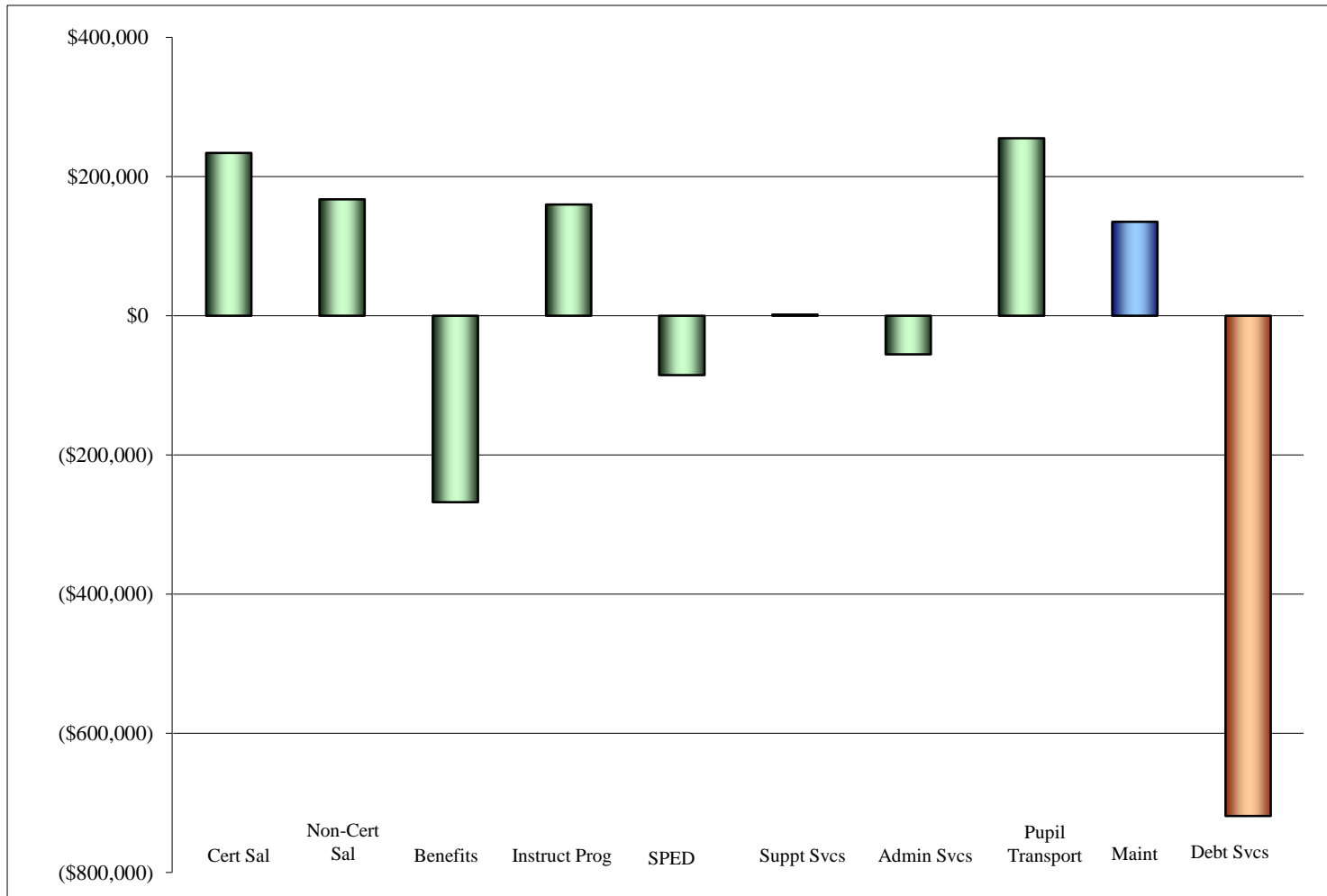
- **Sec. 10-222. Appropriations and budget.** Each local board of education shall prepare **an itemized estimate** of the cost of maintenance of public schools for the ensuing year and shall submit such **estimate** to the board of finance in each town or city having a board of finance, to the board 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**



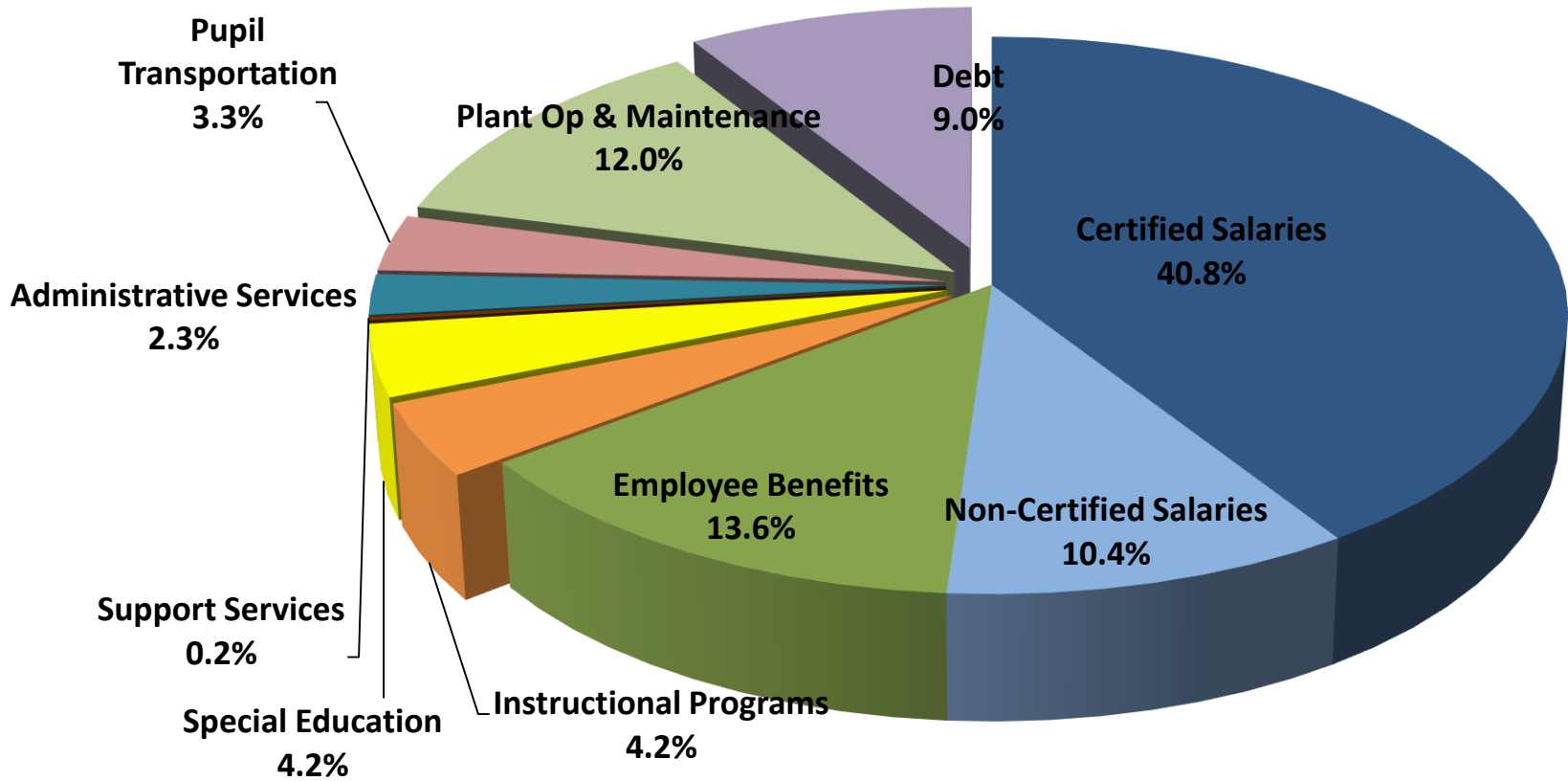
Overall Budget Summary

	18-19 Actuals	19-20 Budget	20-21 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	14,137,643	13,993,148	14,227,237	234,089	1.67%
Non-certified Salaries	3,172,372	3,451,970	3,619,265	167,295	4.85%
Employee Benefits	4,372,755	5,005,802	4,737,682	(268,120)	(5.36)%
Instructional Programs	1,196,571	1,318,262	1,478,212	159,950	12.13%
Special Education	1,547,913	1,538,305	1,452,941	(85,364)	(5.55)%
Support Services	63,604	76,496	78,148	1,652	2.16%
Administrative Services	771,469	873,741	818,208	(55,533)	(6.36)%
Pupil Transportation	971,149	889,276	1,144,367	255,091	28.69%
Plant Op & Maintenance	3,915,628	4,065,858	4,200,916	135,058	3.32%
OPERATING BUDGET	30,149,104	31,212,858	31,756,976	544,118	1.74%
Debt Service	3,959,063	3,871,900	3,152,721	(719,179)	(18.57)%
TOTAL BUDGET	\$34,108,167	\$35,084,758	\$34,909,697	(\$175,061)	-0.50%

2020-2021 Budget Drivers (Increase/Decrease)



2020- 2021 Proposed Budget **\$34,909,697 -0.5% increase**



A review of budgets back to 1998 shows that this is the lowest budget increase on record. The next lowest was in 2017-2018 at 0.49%.



The operations/program budget reflects:

- Continued adherence to class size guidelines
- Addition 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:

- Musical Instrument Replacement Cycle
- SEL Programming
- Updated NGSS materials K-5
- Smartboard Replacement/HS 1:1

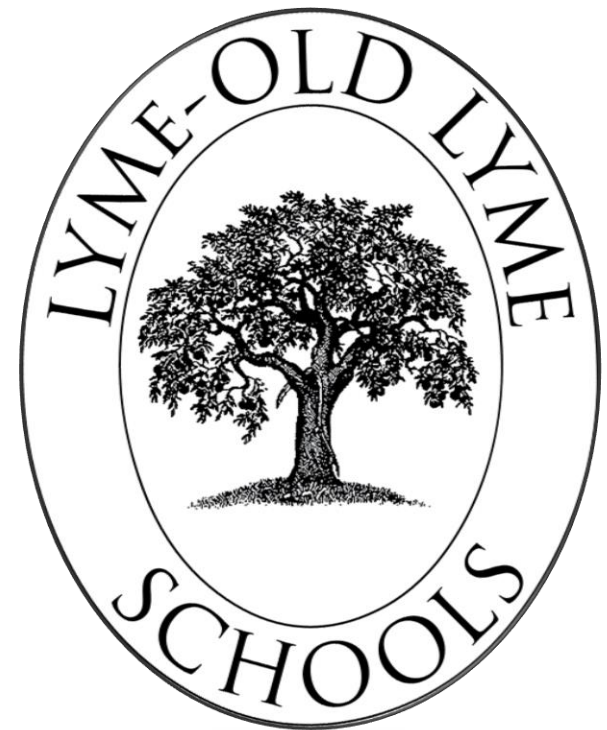


Facilities Proposed Projects

Capital Projects (Operating Budget)	2020 – 2021 Operating Funds
Replace Three HS Tennis Courts	\$240,000
Lyme School Gymnasium Renovation	\$435,000
2020/2021 Project Totals	\$675,000

Special Project (Non Operating Budget)	Funding Source
Solar Electric System Installation – Center School	Purchase Power Agreement





What's next?

- Opportunity for public comment
- Board vote on the proposed budget at their May meeting