2021-2022 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

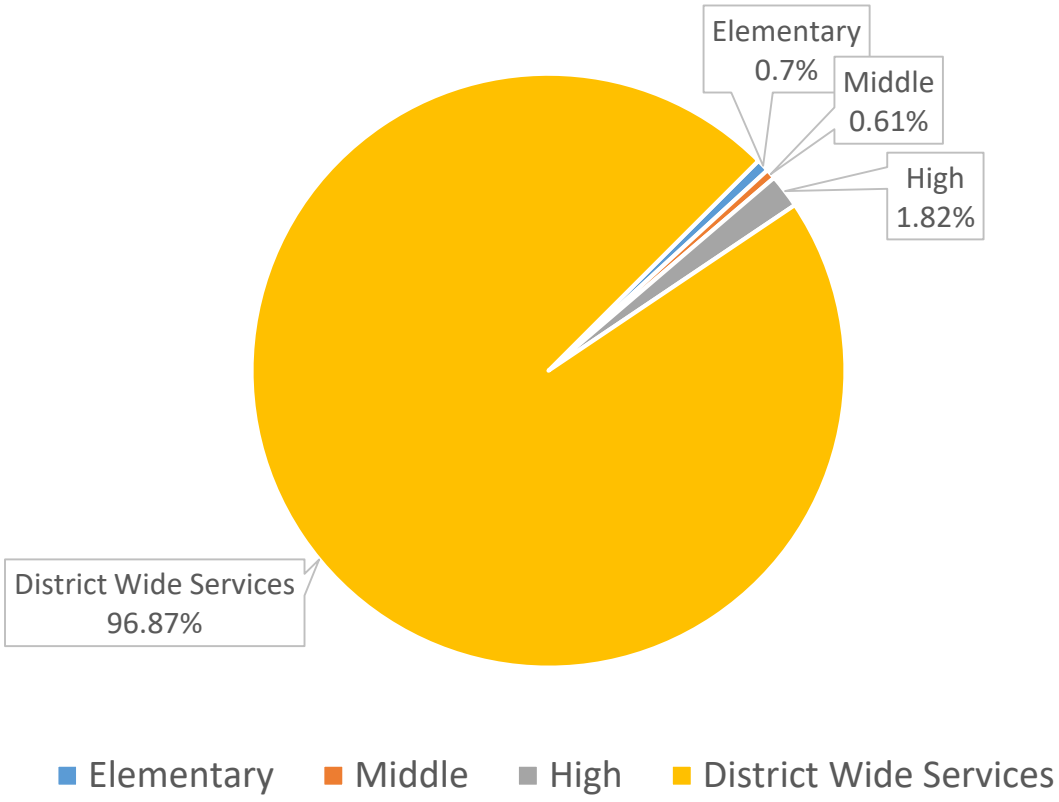
To support the objectives outlined in the Strategic Plan by:

- 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~~	~~*November 4*~~
~~Administration prepares budget proposals~~	~~*October-January*~~
~~School Based Budget Presentations~~	~~*January 13*~~
Central Services Budget Presentations	*January 20 (tonight)*
Board Discussion/Deliberation/Direction	**January 27 (next Wed.)*
Public Budget Forum With Possible Budget Adoption	*February 3 (Feb. BOE meeting)*
District Budget Hearing	*April 5*
Budget Referendum	*May 4*

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 2021-2022

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
- 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

2020-2021 = $1,461,346

2021-2022 = $1,277,777

Decrease: $183,569

Decrease primarily due to decrease in Transportation and Out-of-District costs

Students with Disabilities
Prevalence Rates

	K-12 Prevalence	# of K-12 Students
2016-2017	12.5	160
2017-2018	12.3	156
2018-2019	12.4	150
2019-2020	13.2	163
2020-2021	13.5	162

	January 2018	January 2019	January 2020	January 2021	Anticipated 2021-22
Outplacements	9	9	5	6	7

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

Tuition

	2018-2019 Actuals	*2019-2020 Actuals	Current Approved 2020-2021	Proposed Budget 2021-22	Variance
Public CT	$107,416	$0	$276,250	$355,368	$79,118
Private CT	$863,007	$521,188	$567,125	$171,110	($396,015)
Private not CT	$0	$0	$0	$90,000	$90,000
Total	$970,423	$521,188	$843,375	$616,478	($226,897)

*COVID impact

SPED Therapy/Evaluation
Purchased Services
SPED Transportation

	2018-2019 Actuals	*2019-2020 Actuals	Current Approved 2020-2021	Proposed Budget 2021-2022	Variance
SPED Therapy/Eval.	$251,351	$195,733	$120,690	$122,690	$2,000
LOLHS/MS Purchased Services	$7,616	$137,689	$15,260	$81,960	$66,700
SPED Transportation	$266,020	$164,383	$381,455	$329,532	($51,923)

*COVID impact

Supplies: Special Education Staff

	2018-2019 Actuals	*2019-2020 Actuals	Current Approved 2020-2021	Proposed Budget 2021-2022	Variance
Special Ed Instruction	$9,566	$4,934	$14,545	$13,767	($778)
Speech/Lang. Path	$2,215	$1,792	$2,774	$2,325	($349)
School Psychology	$3,246	$3,942	$5,321	$4,025	($1,286)
Occupational Therapy	$3,055	$1,854	$3,000	$3,000	$0
Physical Therapy	$2,686	$0	$3,000	$3,000	$0
Preschool	$5,856	$6,593	$13,635	$13,372	($37)

*COVID impact

SPED Administration

	2018-2019 Actuals	*2019-2020 Actuals	Current Approved 2020-2021	Proposed Budget 2021-2022	Variance
Office Purch Services	$12,980	$10,858	$11,000	$34,582	$23,582
Office Postage	$250	$250	$250	$250	$0
Office Travel	$2,315	$1,183	$2,500	$2,500	$0
Office Supplies	$3,871	$2,090	$5,000	$6,000	$1000
Office Equipment	$488	$361	$500	$500	$0
Office Dues	$470	$40	$100	$250	$150

*COVID impact

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

	2018-2019 Actuals	*2019-2020 Actuals	Current Approved 2020-2021	Proposed Budget 2021-2022	Variance
SPED PD	$9453	$9,996	$10,000	$10,000	$0
Talented & Gifted Supplies and Purchased Svcs	$3,645	$4046	$7,136	$8,136	$1,000
Medical Advisory Services	$13,400	$13,400	$13,400	$13,400	$0
Health Services Supplies/Dues and Purchased Services	$8018	$11,467	$8,405	$11,710	$3,260

*COVID impact

Program Status for 2021-2022

- Continuation of Individualized/Cooperative Educational Experience (ICEE) and Post-12th Grade Transition Programs 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

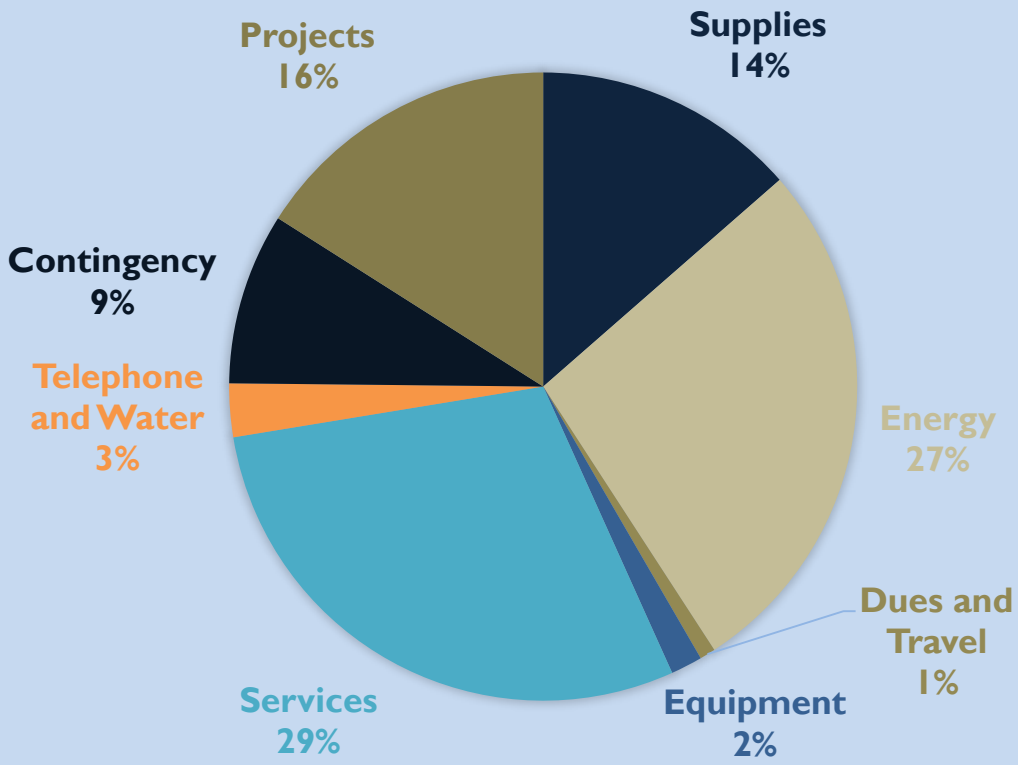
- (Heating Oil)
- (Electricity)
- (Telephone and Data)
- (Projects)
- (Grounds Purchased Services)

($238,635) Budget Decrease

Facilities Proposed Projects

Capital Projects (Operating Budget)	2021 – 2022 Operating Funds
Replace Lyme Tennis Courts	$210,000
Bonded Project Studies	$92,000
2021/2022 Project Totals	$362,000
2020/2021 Project Totals	$435,000
2019/2020 Project Totals	$702,000

FACILITIES BUDGET DISTRIBUTION



Facilities Budget

Description	2018-2019 Actuals	*2019-2020 Actuals	2020-2021 Approved	2021-2022 Proposed	Dollar Variance
Bldg Maint Supplies	$162,413	$195,769	$134,250	**$134,250**	$0
Boathouse Utilities	$1,691	$1,662	$1,750	**$1,750**	$0
Custodial Supplies	$76,261	$117,651	$78,000	**$83,100**	$5,100
Electric	$417,322	$343,200	$369,817	**$353,416**	($16,401)
Facilities Dues	$316	$640	$300	**$300**	$0
Facilities Travel	$12,924	$10,395	$18,000	**$18,000**	$0
Food Service Equipment	-$1,281	$16,984	$8,500	**$8,500**	$0
Food Service Supplies	$9,160	$897	$1,000	**$2,000**	$1,000
Gas	$15,400	$6,389	$14,400	**$11,500**	($2,900)
Grounds Purch Svc	$266,285	$649,437	$229,134	**$200,700**	($28,434)
Grounds Upkeep Supplies	$76,826	$76,781	$87,700	**$87,700**	$0
Heating Oil	$303,123	$295,894	$325,000	**$250,200**	($74,800)
Maint Purch Svc	$999,186	$680,157	$494,600	**$458,900**	($35,700)
Maintenance Equipment	$65,935	$24,500	$28,290	**$28,290**	$0
Purchased Services CO	$0	$12,693	$0	**$0**	$0
Telephone	$69,169	$53,465	$70,100	**$56,600**	($13,500)
Water MC	$4,450	$4,281	$5,700	**$5,700**	$0
Facilities Operations Total	**$2,479,181**	**$2,490,794**	**$1,866,541**	**$1,700,906**	($165,635)
Capital Projects	Included above	Included above	$435,000	$362,000	($73,000)
Contingency Maintenance	$272,432	$206,073	$200,000	$200,000	$0
Facilities Grand Total	**$2,751,613**	**$2,696,867**	**$2,501,541**	**$2,262,906**	($238,635)

*COVID impact

Technology Scope

- 2 Network Support and 4 Technology Facilitators.
  - Budget contains request for one additional Facilitator.
    - Cross train with Network Support and offer increased coverage.
- 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)

2021-2022 Student Devices

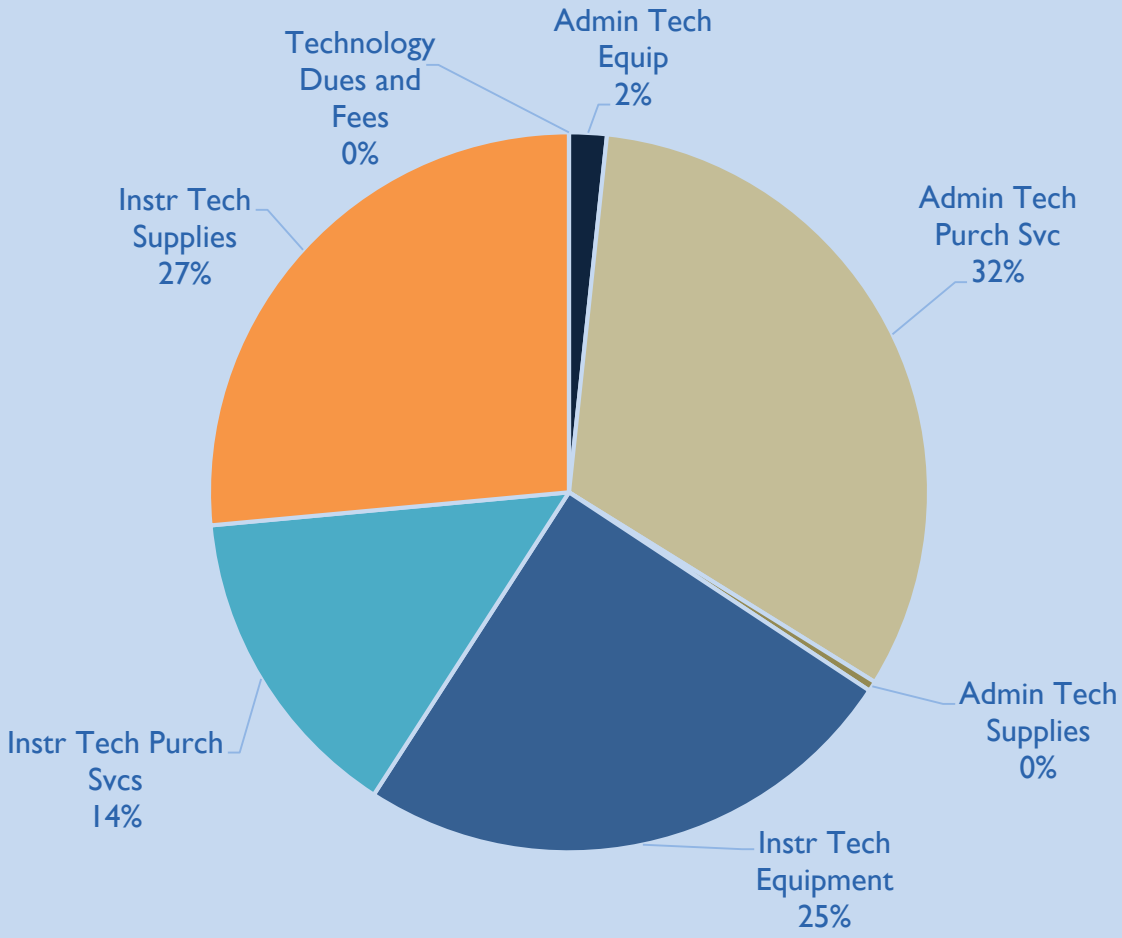
HS	MS	Elementary
3 Specialized Labs (Music, Art, Tech. Ed)	Wired Lab (one tech lab)	No lab
9-12th grades 1:1 Chromebooks Virtual Windows desktops via Classlink	6th-8th grade 1:1 Chromebooks	K-1 1:1 Ipads 2nd-5th grade 1:1 Chromebooks

Technology Budget Drivers

- Network Infrastructure Upgrade
  - Configure, Upgrade, and Redeploy 16 Switches
- Upgrade and replace High School Soundfield systems
- Phased transition from projectors to mobile touch screen digital displays (40 units)
  - 127 Projectors across district- 40 additional units will achieve 50% replacement
- HS computer lab
- Replace 1/6th of district aged desktops (50 units)

$292,471 Budget Increase

Technology Budget Distribution



Technology Budget

Description	2018-2019 Actuals	*2019-2020 Actuals	2020-2021 Approved	2021-2022 Proposed	Dollar Variance
Admin tech Equip	$110,181	$39,715	$17,094	**$15,000**	($2,094)
Admin Tech Purch Svs	$28,790	$166,626	$145,294	**$285,541**	$140,247
Admin Tech Supplies	$3,797	$24,101	$4,000	**$4,000**	$0
Inst Tech Equipment CN	$1,031	$0	$0	**$0**	$0
Inst Tech Equipment HS	$27,581	$7,419	$22,000	**$81,952**	$59,952
Inst Tech Equipment LY	$1,031	$0	$14,000	**$37,405**	$23,405
Inst Tech Equipment MC	$1,031	$2,100	$14,000	**$64,809**	$50,809
Inst Tech Equipment MS	$1,031	$8,199	$14,000	**$36,405**	$22,405
Inst Tech Purch SvS CN	$17,636	$19,364	$20,000	**$20,000**	$0
Inst Tech Purch SvS HS	$88,987	$96,452	$31,500	**$31,500**	$0
Inst Tech Purch SvS LY	$19,645	$22,589	$24,000	**$24,000**	$0
Inst Tech Purch SvS MC	$20,000	$22,331	$24,000	**$24,000**	$0
Inst Tech Purch SvS MS	$24,364	$28,874	$28,500	**$28,500**	$0
Inst Tech Supplies CN	$5,091	$4,387	$12,606	**$9,846**	($2,760)
Inst Tech Supplies HS	$19,346	$5,923	$87,382	**$86,735**	($647)
Inst Tech Supplies LY	$11,275	$35,553	$49,753	**$33,376**	($16,377)
Inst Tech Supplies MC	$10,087	$36,491	$49,753	**$33,376**	($16,377)
Inst Tech Supplies MS	$11,486	$25,985	$35,579	**$69,487**	$33,908
Technology Dues & Fees	$299	$449	$0	**$0**	$0
Technology Totals	**$402,689**	**$546,558**	**$593,461**	**$885,932**	$292,471

*COVID impact

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

Other Services Administered Centrally

- Board of Education
- Purchasing
- Personnel Management
- Website & Communications
- 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 23,095
- Fuel 0
- Out of District 400

- Net Increase 23,495

Tuition

• Magnet	(4,817)
• Vo-Ag	6,823
• Net Increase	2,006

B of E, Superintendent & Fiscal

- Attorney Fees 15,000
- Other (22,412)

(ACES, Police coverage, Unemployment, Referendum, LAP Insurance, CABE, Frontline Platforms, Auditor, Time Clock, etc.)

- Net Decrease (7,412)

Debt Service

• Bond Redemption	5,000
• Bond Interest	(111,458)
• Net Decrease	(106,458)

District-wide Services

Position	2019-2020	2020-2021	2021-2022
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	4
Asst. Director of Facilities	1	1	1
Technology	2	2	**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-5 SRBI teacher	2	2	2
Elementary Math Coach	1	1	1
Instructional Technology Specialist	2	2	2
BCBA	1	1*	1
Communications Director	0*	0.72	0.72
Net Change			**1**

High School Staffing Proposal

Grade	Enrollment 2019-2020	Enrollment 2020-2021	Enrollment 2021-2022
9	102	95	96
10	122	106	95
11	113	127	112
12	125	121	126
Totals	**462**	**449**	**429**
Net Change			**-20**

Certified Classroom Teachers

Subject	2019-20	2020-21	2021-22
English	6	6	**5.4**
Math	6	6	6
Social Studies	5	5	5
Science	6	6	6
Art	2.2	2	2
Music	2	2	2
Physical Education	2.2	2.2	**2.0**
World Language	5	5	5
Tech Ed	2	2	2
Business	2	2	2
Special Education	5	5	5
Totals	**43.2**	**43.2**	**42.4**
Net Change			**-0.8**

Other Certified Staff

Area	2019-20	2020-21	2021-22
Principal	1	1	1
Assistant Principal	1	1	1
Counselors	3	3	3
Library/Media	1	1	**.9**
Psychologist	1	1	1
Athletic Director	1	1	1
Net Change			**-0.1**

Non Certified Staff

Area	2019-20	2020-21	2021-22
Athletic Trainer	1	1	1
Secretary	3.73	3.71	3.71
Nurse	1	1	1
Tech Facilitator	1	1	1
Instructional Assistants	Sp. Ed.= 12.02 Reg. Ed. = 0	Sp. Ed.= 10.24 Reg. Ed. = 0	**11.13**
Custodians	6.4	6.4	6.4
Tutor	2	2.83	2.83
Library Aide	.45	.45	.45
School to Career	.6	.6	.6
Net Change			**.89**

Middle School Staffing Proposal

Academic Classroom Teachers (includes World Language)

Grade	Enrollment 2019-20	FTE	Enrollment 2020-21	FTE	Enrollment 2021-22	FTE
6	83	5	88	5	80	5
7	90	5	88	5	91	5
8	87	6	95	5	83	5
Totals	**260**	**16**	**271**	**15**	**254**	**15**
Net Change					**-17**	**0**

Non Certified Staff

Position	2019-20	2020-21	2021-22
Instructional Assistants	Sp. Ed. =12.46 Reg. Ed. = 2.67	Sp. Ed. =12.46 Reg. Ed. = 2.67	**12.46**
Nurse	1	1	1
Custodian	4.9	4.9	4.9
Tutor	2	2	2
Secretary	1.98	1.98	1.98
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Net Change			**-2.67**

Other Certified Staff

Position	2019-20	2020-21	2021-22
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	2.6	**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			**0.2**

Lyme Consolidated Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2019-20	FTE	Enrollment 2020-21	FTE	Enrollment 2021-22	FTE
K	29	2	32	2	32	2
1	29	2	31	2	33	2
2	29	2	28	2	30	2
3	33	2	31	2	32	2
4	37	2	32	2	30	2
5	44	2	35	2	34	2
Totals	**201**	**12**	**189**	**12**	**191**	**12**
Net Change					**2**	**0**

Non Certified Staff

Position	2019-20	2020-21	2021-22
Instructional Assistants Special Education	10.5	10.24	**12.02**
Instructional Assistants Non Special Education	K=.89 Other 3.12	K=.89 Other 3.12	
Nurse	1	1	1
Custodian	2.9	2.9	2.9
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Tutor	2	2	2
Secretary	1	1	1
Net Change			**-2.23**

Other Certified Staff

Position	2019-20	2020-21	2021-22
Principal	1	1	1
Music	.7	.8	.8
Psychologist	1	1	1
Library/Media Specialist	1	1	**.9**
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 2019-20	FTE	Enrollment 2020-21	FTE	Enrollment 2021-22	FTE
K	29	2	39	3	68	**4**
1	37	2	46	3	44	3
2	49	3	36	2	49	**3**
3	34	2	50	3	37	**2**
4	41	2	41	2	54	**3**
5	39	2	41	2	43	2
Totals	**229**	**13**	**253**	**15**	**295**	**17**
NET Change					**42**	**2**

Non Certified Staff

Position	2019-20	2020-21	2021-22
Instructional Assistants- Special Education	9.56	10	**18.06**
Instructional Assistants	K=.89 Other= 4.45	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	2	3	3
Secretary	1	1	1
Net Change			**2.72**

Other Certified Staff

Position	2019-20	2020-21	2021-22
Principal	1	1	1
Music	0.8	1	**.9**
Psychologist	1	1	1
Library/Media Specialist	1	1	1
Physical Education	1	1.2	**1.4**
Art	.6	.6	**.8**
World Language	.6	.6	.6
Special Education	4	4	4
TAG	.7	.7	.7
Net Change			**0.3**

Center School Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2019-20	FTE	Enrollment 2020-21	FTE	Enrollment 2021-22	FTE
PK	62	5	79	5	95	**6**
Net change					**16**	**1**

Non Certified Staff

Position	2019-20	2020-21	2021-22
Instructional Assistants Special Education	8.9	8.9	**10.68**
Custodian	2.4	2.4	2.4
Nurse	0	0	**1**
Net Change			**2.78**

Other Certified Staff

Position	2019-20	2020-21	2021-22
Psychologist	.2	.4	.4
Music	.2	.2	.2
Art	.2	.2	.2
Physical Education	.2	.2	.2
Library/ Media Specialist	0	0	**.2**
Net Change			**.2**

Summary of Changes

	2019-2020	2020-2021	2021-2022	
Student Count (In House/ roll-ups)	**1214**	**1241**	**1264**	**23**
Certified Staff FTE	**150.00**	**150.70**	**153.4**	**2.70**
Non-Certified Staff FTE	**133.13**	**135.06**	**137.98**	**2.92**

Note: Certified Staff FTE for 2012-2013: 157.25

Salaries - Certified

• Contractual increases, including degree changes	174,630
• Personnel Adjustments	253,828
• Net Increase	428,458

Salaries – Non Certified

• Contractual increases	165,040
• Personnel Adjustments	82,290
• Net Increase	247,330*

*Includes Facilities Salaries

Employee Benefits

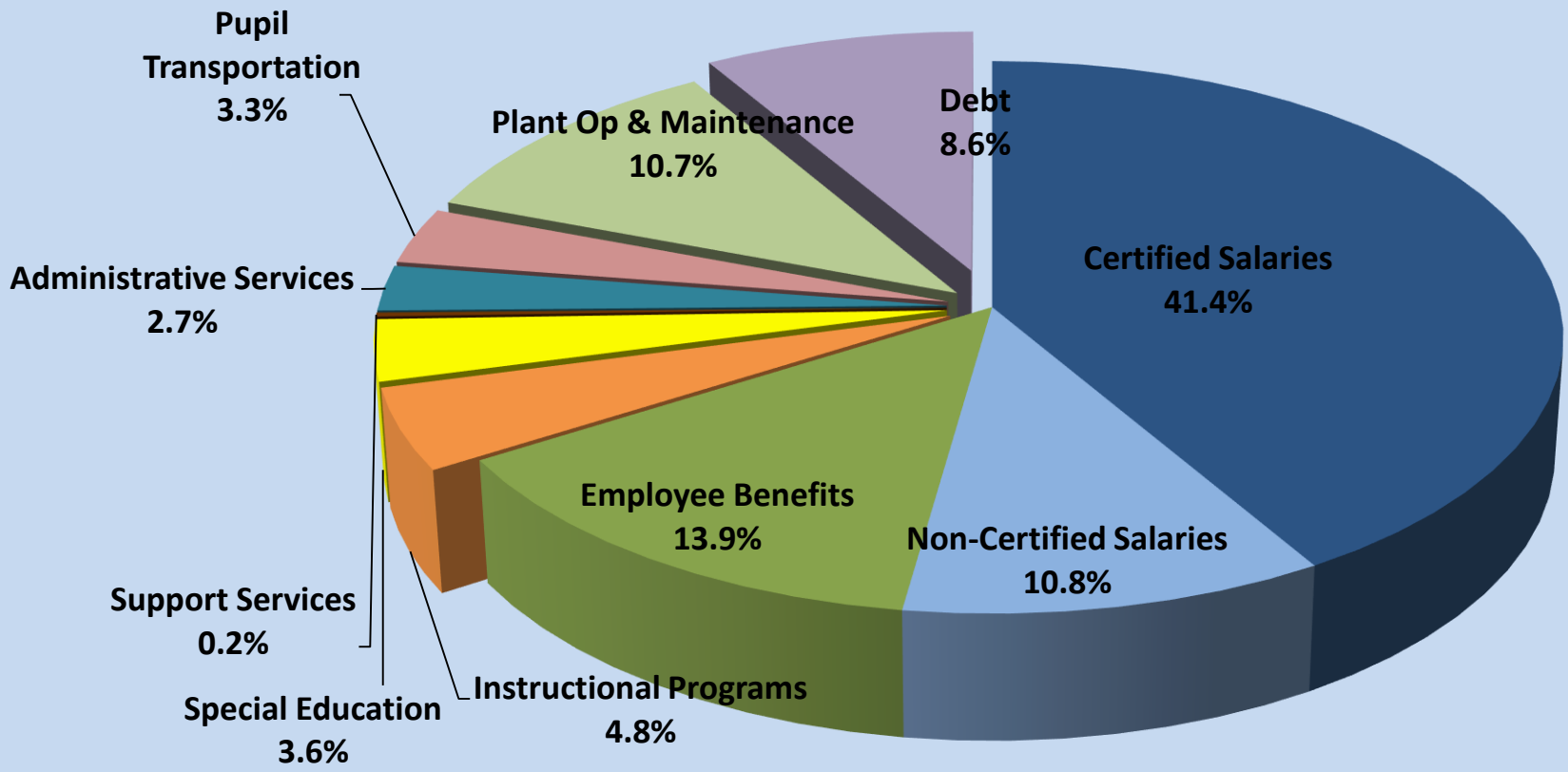
• Health Insurance	126,338
• Life & Disability	0
• FICA	23,629
• Retirement, Unemployment, Tuition	24,147
• Worker's Compensation	0
• Net Increase	174,114

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%

2021-2022 Proposed Budget

$35,389,237 1.95% increase



Comparisons

- Old Saybrook* 0.26%
- Guilford* 1.49%
- Madison* 1.40%
- Waterford* 1.55%
- Westbrook 3.17%
- East Lyme 4.05%
- Stonington 8.9%

(*all seeing declines in enrollment)

Historical Perspective

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

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

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

History

- Since 2012 our average increase has been 1.43%.
- During that same time period we have returned an average of $757,245 to the towns. This amounts to roughly 2.2% of our annual budget.
- In terms of expenditures this means that we have been averaging a **NEGATIVE** 0.77% budget annually.

What's Next…

- Questions/discussion/direction on preparing the budget to be put forth to the public on February 3.

January 27?