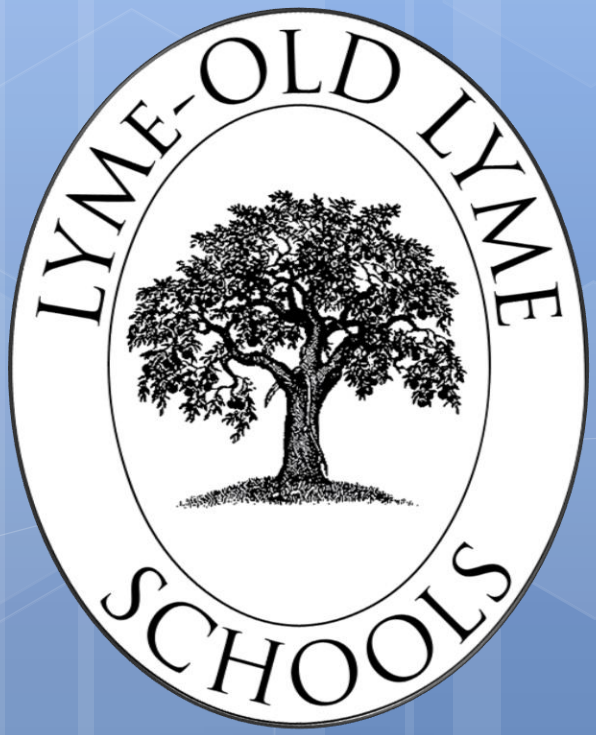


2021-2022 Budget Proposal

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

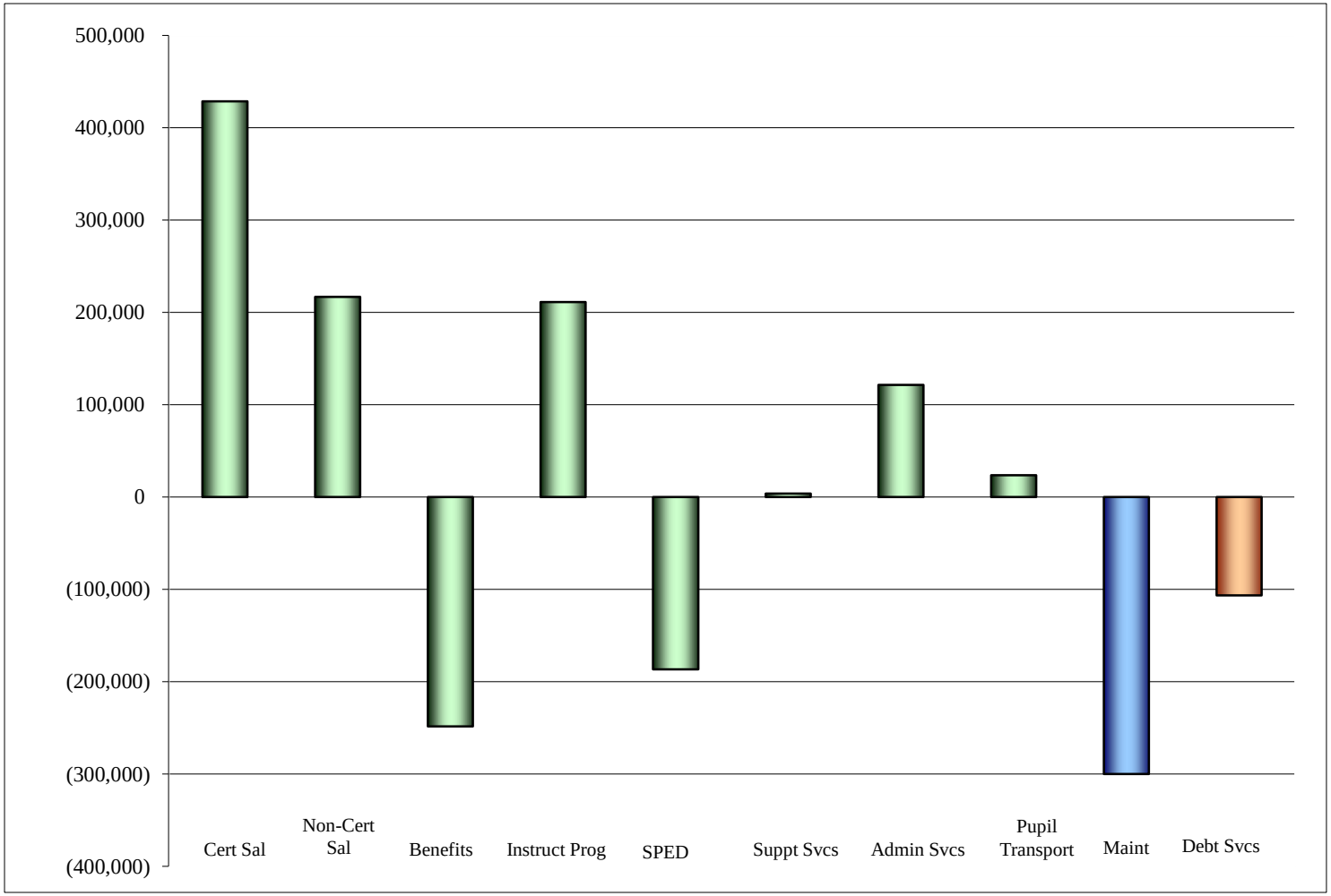
Overall Budget Summary

BUDGET SUMMARY……..……...…. $34,874,548					
	19-20 Actuals	**20-21 Budget**	**21-22 Budget**	**$ 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	4,489,107	(248,575)	(5.25)%
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	3,702,794	(300,056)	(7.50)%
OPERATING BUDGET	**29,798,241**	**31,558,910**	**31,828,285**	**269,375**	**0.85%**
Debt Service	3,757,175	3,152,721	3,046,263	(106,458)	(3.38)%
TOTAL BUDGET	**$33,555,416**	**$34,711,631**	**$34,874,548**	**$162,917**	**0.47%**

Impact to Towns

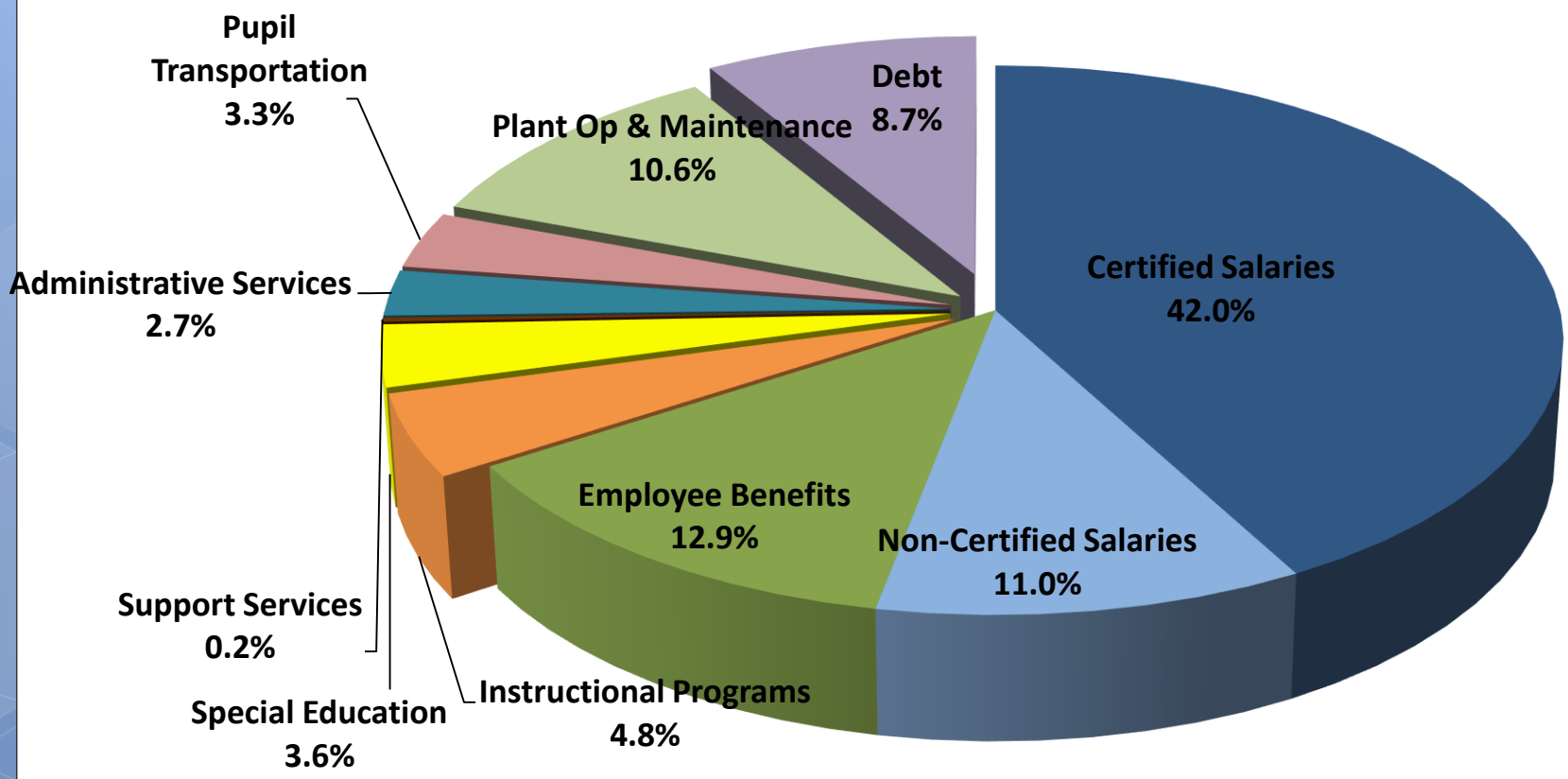
		Lyme	Old Lyme
Student Census			
October 2, 2020	1,294	238	1,056
April 1, 2021	1,315	235	1,080
Average	1,305	237	1,068
Percent of total census for billing		18.2%	81.8%
2021-2022 Total Budget	34,874,548	18.2%	81.8%
Less: Estimated Receipts	(146,222)		
Subtotal	34,728,326	6,320,555	28,407,771
Less: Refund of 06/30/20 Fund Balance	(1,725,886)	(324,467)	(1,401,419)
Net Billings to Towns	33,002,440	5,996,088	27,006,352
2020-2021 Total Budget	34,711,631	18.8%	81.2%
Less: Estimated Receipts	(131,664)		
Subtotal	34,579,967	6,501,034	28,078,933
Less: Refund of 06/30/19 Fund Balance	(647,155)	(124,901)	(522,254)
Net Billings to Towns	33,932,812	6,376,133	27,556,679
IMPACT			
Net Billings to Towns	(930,372)	(380,045)	(550,327)
2021-2022 minus 2019-2020 net billings			
	(2.7)%	(6.0)%	(2.0)%

2021-2022 Budget Drivers (Increase/Decrease)



2021-2022 Proposed Budget

$34,874,548 0.47% increase



Historical Perspective

2019-2020	$35,084,758	
2020-2021	$34,711,631	-1.06
2021-2022	$34,874,548	

2019-2020	$35,084,758	
2020-2021	$34,711,631	-1.06
2021-2022	$34,874,548	

The change over two years (from 2019-2020 to 2021-2022) is **-$210,210** or **-0.06%**

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	**$210,000**



What's next?

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