2022-2023 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.

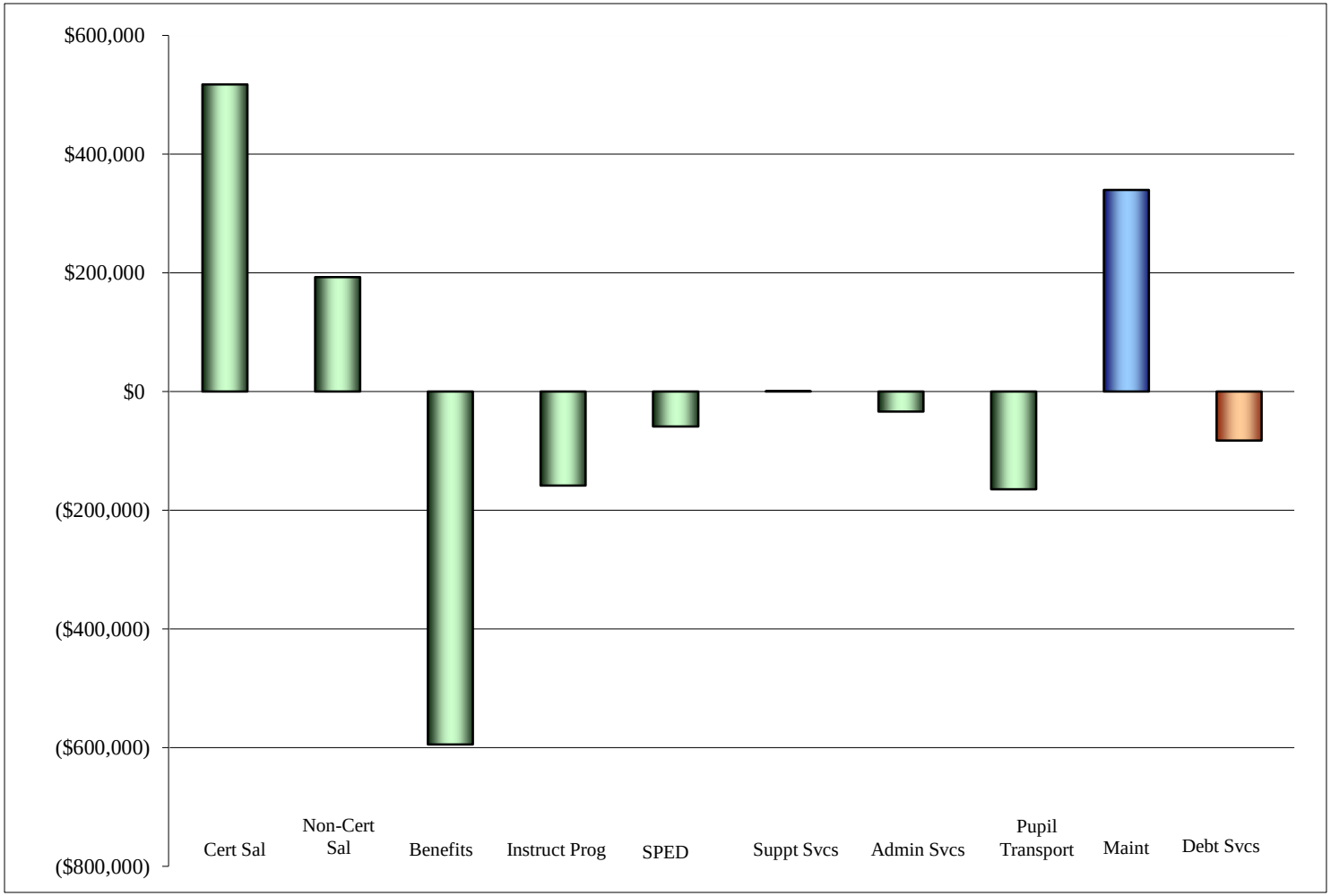
What is a budget?

- **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

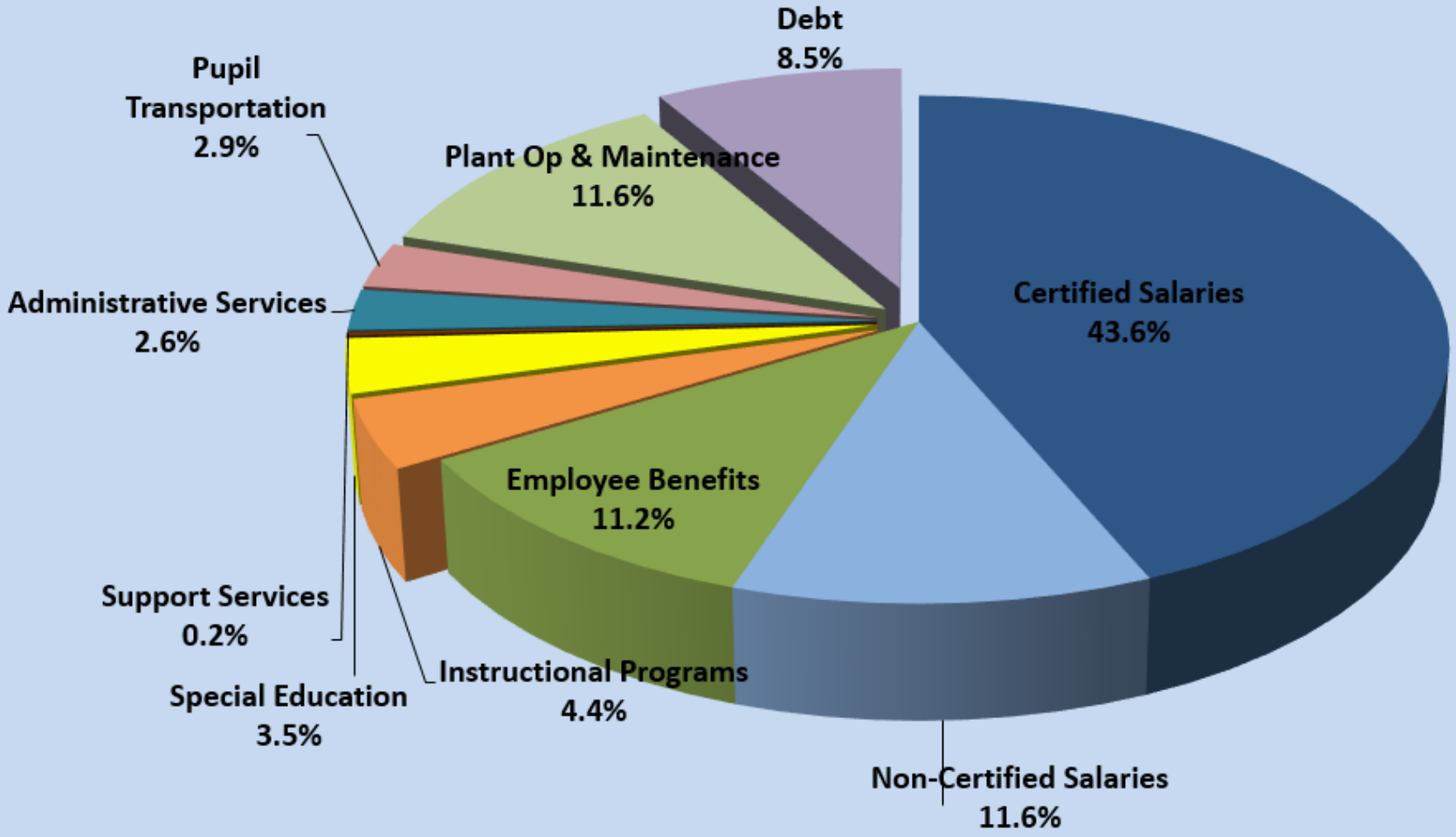
	20-21 Actuals	21-22 Budget	22-23 Budget	$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	14,971,255	14,655,695	15,173,165	517,470	3.53%
Non-certified Salaries	3,517,462	3,836,016	4,028,842	192,826	5.03%
Employee Benefits	4,544,621	4,489,107	3,894,186	(594,921)	(13.25)%
Instructional 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 Budget Drivers (Increase/Decrease)



2022-2023 Proposed Budget

$34,830,464 0.13% decrease



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%)**

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:

- LOLMS SRBI (Math)
- 5th grade- MCS
- LOLHS- English
- Maintenance/ custodial efficiency
- Teacher laptop replacement

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



What's next?

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