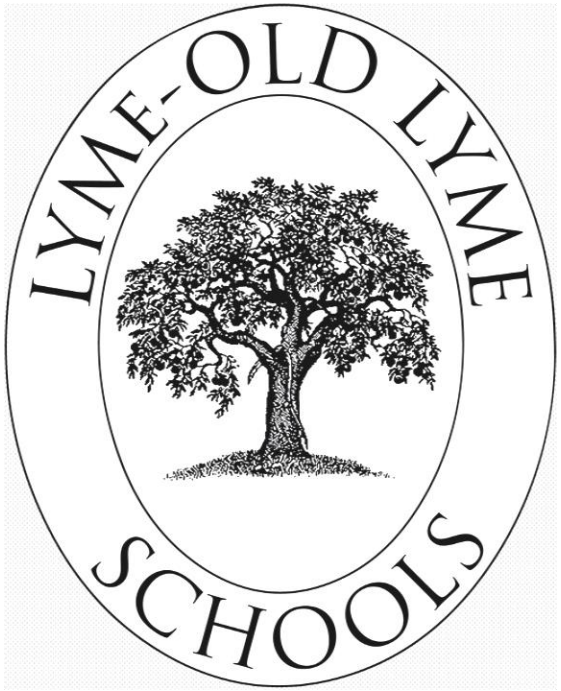


2024-2025 Budget Proposal

LYME-OLD LYME SCHOOLS

A private school experience in a public school setting

Goals to be Served by the Budget

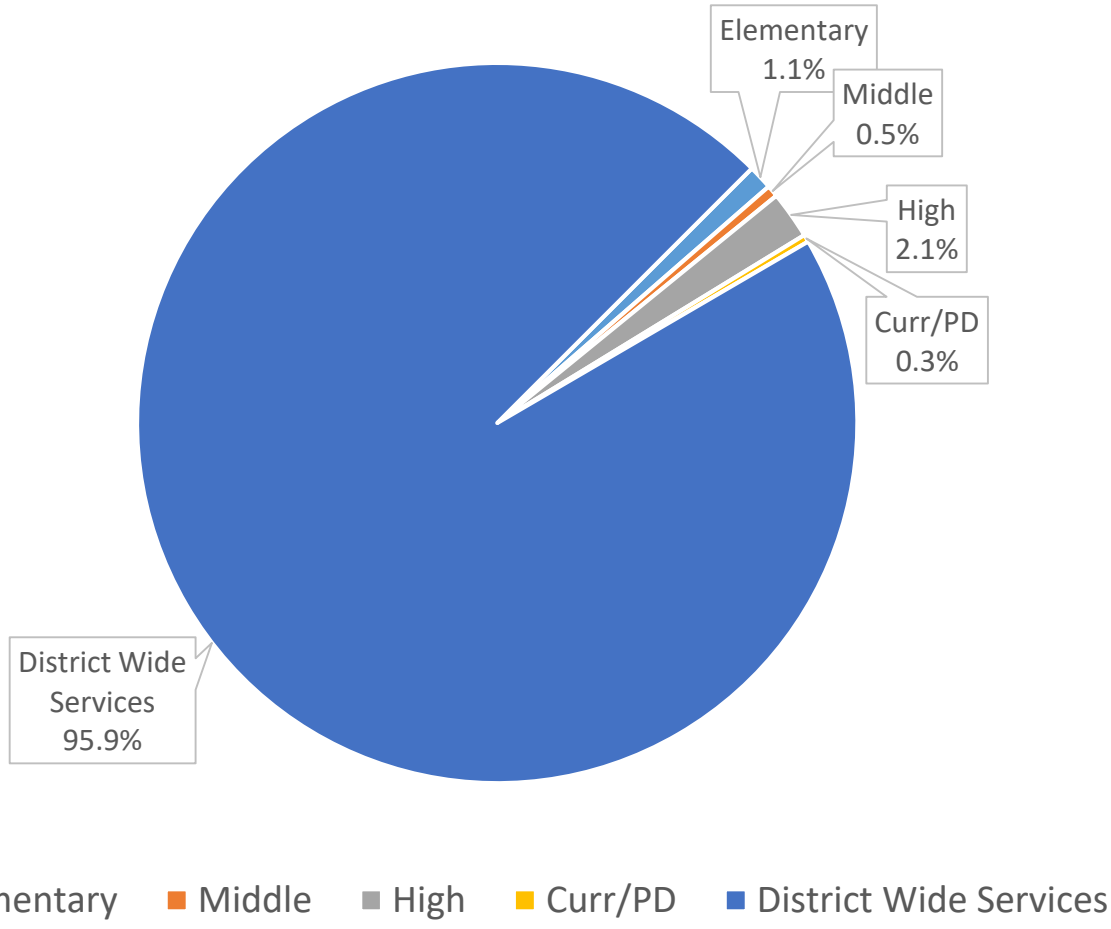
To support the objectives outlined in the Strategic Plan by:

- 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 1*~~
~~Administration prepares budget proposals~~	~~*October-January*~~
~~School Based Budget Presentations~~	~~*January 10*~~
Central Services Budget Presentations	*January 17 (tonight)*
Board Discussion/Deliberation/Direction	**January 24* *(next Wed. only if needed))*
Public Budget Forum With Possible Budget Adoption	*February 7 (Feb. BOE meeting)*
District Budget Hearing	*April 1*
District Budget Meeting	*May 6*
Budget Referendum	*May 7*

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 2024-2025

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/Instructional Assistant Professional Development
- Talented & Gifted Supplies
- Medical Advisory Services
- Health Services Supplies and Dues
- Services Through School Year of Age 22

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
Maintenance of Records, CTSEDS)
- 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

2023-2024 = $1,133,908

2024-2025 = $1,249,712

Increase: $115,804

Students with Disabilities Prevalence Rates

	K-12 Prevalence	# of K-12 Students
2019-2020	13.2	163
2020-2021	13.5	162
2021-2022	12.2	159
2022-2023	13.2	161
2023-2024	14.2	173

	January 2021	January 2022	January 2023	January 2024	Anticipated 2024-2025
Outplacements / Magnet/Vo-Ag	6	5	5	3	4

Tuition

	*2021-2022 Actuals	2022-2023 Actuals	Approved Budget 2023-2024	Proposed Budget 2024-2025	Variance
Public CT	$143,557	$83,438	$195,410	$100,650	($94,760)
Private CT	$0	$0	$70,000	$229,648	$159,648
Private not CT	$172,200	$198,000	$198,000	$108,000	($90,000)
Total	$315,757	$281,438	$463,410	$438,298	($25,112)

*COVID impact

SPED Therapy/Evaluation
Purchased Services
SPED Transportation

	*2021-2022 Actuals	2022-2023 Actuals	Approved 2023-2024	Proposed 2024-2025	Variance
SPED Therapy/Eval.	$106,838	$38,335	$37,500	$30,500	($7,000)
School Specific Purchased Services	$158,842	$41,029	$13,000	$213,400	$200,400
SPED Transportation	$255,714	$298,986	$395,349	$419,204	$23,855

*COVID impact

Supplies: Special Education Staff

	*2021-2022 Actuals	2022-2023 Actuals	Approved 2023-2024	Proposed Budget 2024-2025	Variance
SPED Instruction	$15,855	$11,109	$12,250	$11,200	($1,050)
Speech/Lang. Pathology	$2,187	$2,152	$2,475	$2,475	$0
School Psychology	$2,025	$3,989	$4,025	$4,030	$5
Occupational Therapy	$2,784	$1,735	$3,000	$3,000	$0
Physical Therapy	$959	$2,321	$3000	$3,000	$0
PreSchool/PreK	$12,565	$8,249	$8,400	$8,400	$0

*COVID impact

SPED Administration

	*2021-2022 Actuals	2022-2023 Actuals	Approved Budget 2023-2024	Proposed Budget 2024-2025	Variance
Office Purch Services	$32,457	$10,662	$138,920	$62,765	($76,155)
Office Postage	$250	$250	$250	$250	$0
Office Travel	$1,425	$1,490	$2,500	$2,500	$0
Office Supplies	$4,193	$2,371	$6,000	$6,000	$0
Office Equipment	$488	$488	$500	$500	$0
Office Dues	$250	$250	$250	$250	$0

*COVID impact

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

	*2021-2022 Actuals	2022-2023 Actuals	Approved 2023-2024	Proposed Budget 2024-2025	Variance
SPED PD	$7,090	$7,429	$10,000	$10,000	$0
Talented & Gifted Supplies and Purchased Svcs	$6,433	$5,603	$8,236	$7,980	($256)
Medical Advisory Services	$15,000	$15,000	$15,000	$15,000	$0
Health Services Supplies/Dues and Purchased Services	$8,580	$8,007	$9,243	$10,960	$1,717

*COVID impact

Program Status for 2024-2025

- 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 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 &Technology







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

- Energy Costs
- Projects
- Supplies

($18,616) Budget Decrease

Facilities Proposed Projects

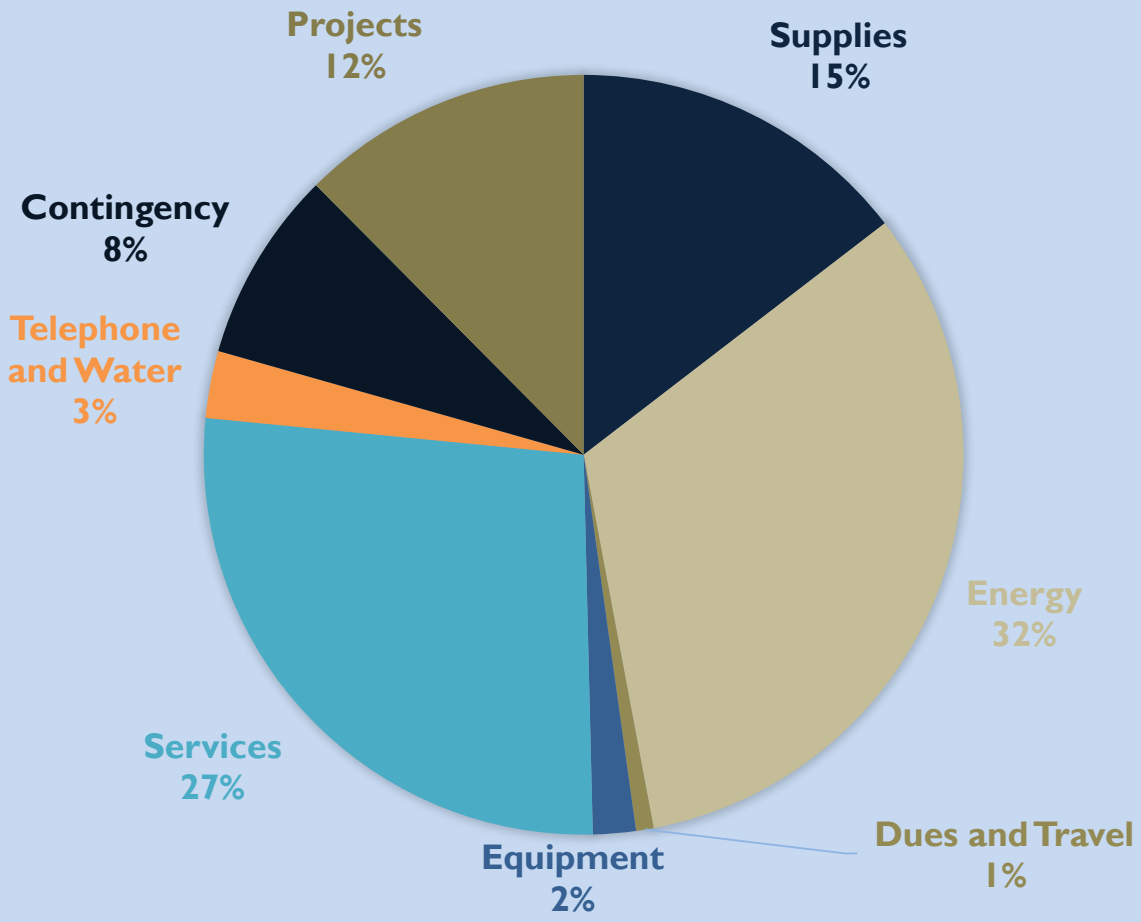
Capital Projects	2024 – 2025
Replace Main Campus Generator	$150,000
Increase Middle School Exterior Lighting	$40,000
High School Gym Sound System	$30,000
Middle School Auditorium Carpet	$23,500
Repaint Lyme School Exterior	$22,750
Middle School Stage Floor Refinish	$20,000
Repair Lyme School Rear Entry Ramp	$19,000
Project Totals	$305,250

Facilities Budget

Description	2021-2022* Actuals	2022-2023 Actuals	2023-2024 Approved	2024-2025 Proposed	Dollar Variance
Building Maintenance Supplies	$122,633	$85,425	$135,400	$135,400	0.00
Boathouse Utilities	$1,012	$1,311	$2,000	$2,000	0.00
Security Supplies	$0	$13,082	$2,000	$2,000	0.00
Custodial Supplies	$110,725	$56,847	$103,100	$127,100	24,000.00
Electric	$388,280	$368,146	$391,000	$377,000	(14,000.00)
Facilities Dues	$300	$300	$300	$300	0.00
Facilities Travel	$8,461	$8,246	$18,000	$18,000	0.00
Food Service Equipment	$1,700	$25,970	$8,500	$8,500	0.00
Food Service Supplies	$200	$62	$2,000	$2,000	0.00
Propane	$13,993	$14,209	$16,000	$16,000	0.00
Grounds Purchased Services	$194,118	$199,426	$240,700	$240,700	0.00
Grounds Upkeep Supplies	$77,791	$102,870	$90,200	$90,200	0.00
Heating Oil	$379,720	$545,884	$437,476	$401,710	(35,766.00)
Maintenance Purchased Services	$402,687	$463,071	$432,850	$420,000	(12,850.00)
Maintenance Equipment	$43,503	$22,484	$16,950	$36,150	19,200.00
Facilities Supplies	$0	$882	$0	$750	750.00
Telephone	$66,366	$68,049	$56,100	$64,100	8,000.00
Water Mile Creek	$5,087	$4,946	$5,700	$6,000	300.00
Facilities Operations Total	**$1,816,576**	**$1,981,210**	**$1,958,276**	**$1,947,910**	(10,366.00)
Capital Projects	$231,703	$449,000	$313,500	$305,250	(8,250.00)
Contingency Maintenance	$96,325	$144,504	$200,000	$200,000	0.00
Facilities Grand Total	**$2,144,604**	**$2,574,714**	**$2,471,776**	**$2,453,160**	(18,616.00)

* Covid Impact

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-5)
- **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)
- **ParentSquare** (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)

2024-2025 Student Devices

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

Technology Budget Drivers

- Virtual Server Network Upgrade
- Digital Display Board Deployment
- Replacement of Aging District Desktops

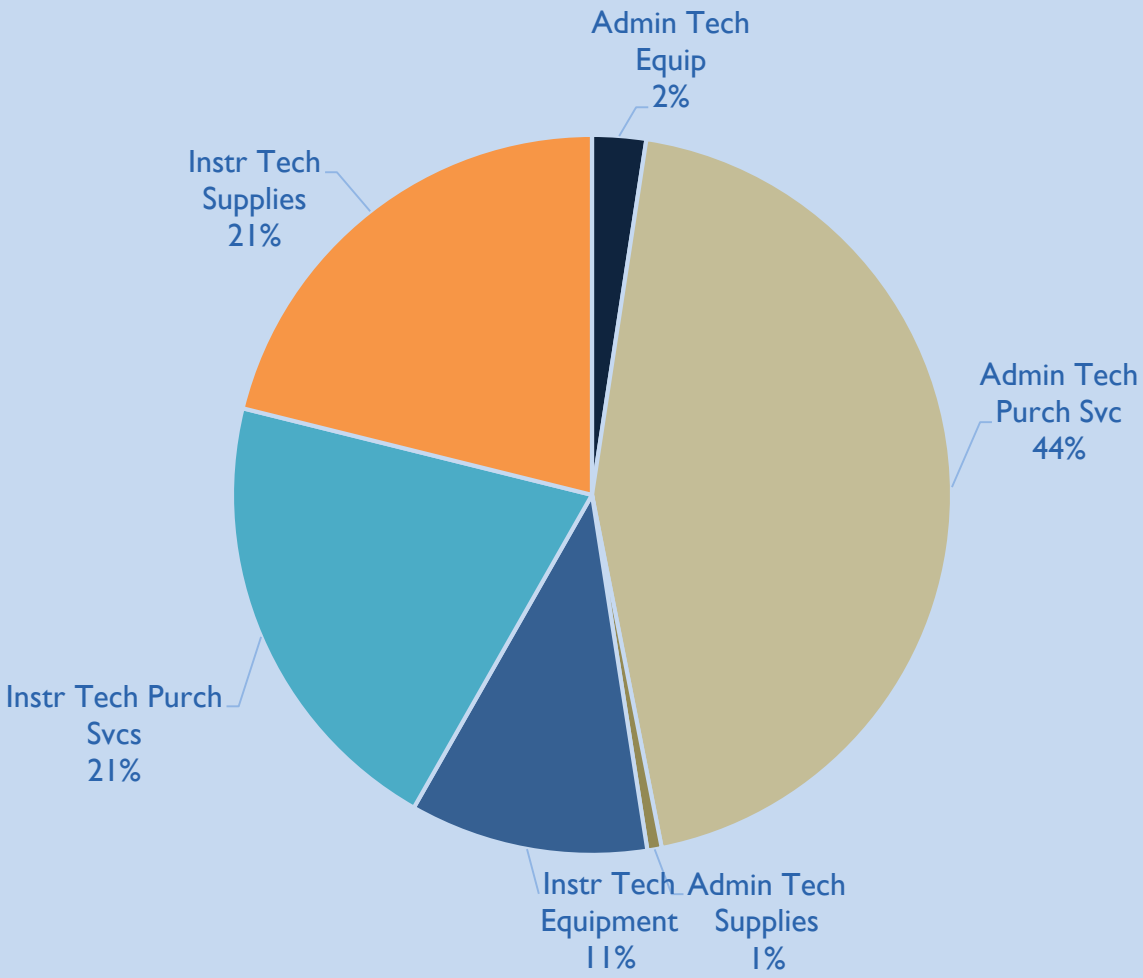
($191,135) Budget Decrease

Technology Budget

Description	2021-2022* Actuals	2022-2023 Actuals	2023-2024 Approved	2024-2025 Proposed	Dollar Variance
Admin Tech Equipment	$20,237	$136	$15,000	$15,000	0.00
Admin Tech Purch Services	$259,348	$242,902	$342,356	$275,971	(66,385.00)
Admin Tech Supplies	$18,944	$4,239	$4,000	$4,000	0.00
Inst Tech Equipment	$141,327	$65,365	$114,000	$66,400	(47,600.00)
Inst Tech Purch Services	$78,375	$54,100	$128,000	$128,000	0.00
Inst Tech Supplies	$216,736	$169,317	$208,265	$131,115	(77,150.00)
Technology Dues & Fees	$439	$125	$0	$0	0.00
Technology Totals	**$735,406**	**$536,184**	**$811,621**	**$620,486**	(191,135.00)

*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	37,231
• Out of District	(1,800)
• Fuel	(33,855)
• GPS Tracking	3,252
• Net Increase	4,828

Tuition

• Magnet	6,875
• Vo-Ag	(1,972)
• Net Increase	4,903

B of E, Superintendent & Fiscal

- Attorney Fees 10,000
- Other (5,108)

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

- Net Increase 4,892

Debt Service

• Bond Redemption	(1,059,500)
• Bond Interest	241,189
• Net Decrease	(818,311)

District-wide Services

Position	2022-2023	2023-2024	2024-2025
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	3	3	3
Asst. Director of Facilities	1	1	1
Technology	3	3	3
Safety/Security	3.2	4.14	4.14
Occupational Therapist	1	1	1
Physical Therapist	1.11	1.11	**.74**
Speech	4	4	4
Reading/Language Arts Specialist	1	1	1
Nurse Coordinator	.41	.6	.6
K-8 SRBI teacher	3	3	3
Elementary Math Coach	1	1	1
Instructional Technology Specialist	2	1	1
BCBA	1	1	1
Communications Director	0.72	0.72	0.72
Net Change			**-0.37**

High School Staffing Proposal

Grade	Enrollment 2022-2023	Enrollment 2023-2024	Enrollment 2024-2025
9	92	96	87
10	102	91	94
11	101	98	91
12	119	105	98
Totals	**414**	**390**	**370**
Net Change			**-20**

Other Certified Staff

Area	2022-23	2023-24	2024-25
Principal	1	1	1
Assistant Principal	1	1	1
Counselors	3	3	3
Library/Media	1	1	1
Psychologist	1	1	1
Athletic Director	1	1	1
Net Change			

Certified Classroom Teachers

Subject	2022-23	2023-24	2024-25
English	5.8	5	5
Math	6	5	5
Social Studies	5	5	5
Science	6	6	6
Art	2	2	2
Music	2	1.8	1.8
Physical Education	2	2	2
World Language	5	5	5
Tech Ed	2	2	2
Business	2	2	2
Special Education	5	5	5
Totals	**42.8**	**40.8**	**40.8**
Net Change			

Non Certified Staff

Area	2022-23	2023-24	2024-25
Athletic Trainer	1	1	1
Secretary	3.71	3.91	3.91
Nurse	1	1	1
Tech Facilitator	1	1	1
Instructional Assistants	11.13	12.76	12.76
Custodians	5.4	5.4	5.4
Tutor	2.83	2.83	2.83
Library Aide	.45	.36	.36
School to Career	.6	0	0
Net Change			

Lyme Consolidated Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE	Enrollment 2024-25	FTE
K	31	2	32	2	30	2
1	30	2	37	2	32	2
2	32	2	33	2	38	2
3	37	2	32	2	38	2
4	32	2	40	2	35	2
5	30	2	31	2	39	2
Totals	**192**	**12**	**205**	**12**	**212**	**12**
Net Change					**7**	**0**

Non Certified Staff

Position	2022-23	2023-24	2024-25
Instructional Assistants	12.02	11.86	11.86
Nurse	1	1	1
Custodian	3.4	3.4	3.4
Library Aide	.45	.45	.45
Tech Facilitator	1	1	1
Tutor	2	2	2
Secretary	1	1	1
Net Change			

Other Certified Staff

Position	2022-23	2023-24	2024-25
Principal	1	1	1
Music	.8	.8	.8
Psychologist	1	1	1
Library/Media Specialist	.8	.8	**.5**
Physical Education	1	1	1
Art	.5	.5	.5
World Language	.4	.4	.4
Special Education	3	3	3
TAG	.3	.2	.2
Net Change			**-0.3**

Middle School Staffing Proposal

Academic Classroom Teachers (includes World Language)

Grade	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE	Enrollment 2024-25	FTE
6	84	5	91	5	79	5
7	82	5	89	5	93	5
8	97	5	85	5	91	5
Totals	**263**	**15**	**262**	**15**	**263**	**15**
Net Change					**1**	

Non Certified Staff

Position	2022-23	2023-24	2024-25
Instructional Assistants	11.57	11.57	11.57
Nurse	1	1	1
Custodian	4.4	4.4	4.4
Tutor	2	2	2
Secretary	1.98	1.98	1.98
Library Aide	.45	.36	.36
Tech Facilitator	1	0	0
Net Change			

Other Certified Staff

Position	2022-23	2023-24	2024-25
Principal	1	1	1
Assistant Principal	1	1	**0.8**
Music	2	2.2	2.2
Psychologist	1	1	1
Library/Media Specialist	1	1	**0.8**
Physical Education/Health	2.8	2.8	2.8
Art	0.8	0.8	0.8
Tech Ed	1	1	1
TAG	1	0.5	**0.2**
Family & Consumer Science	1	1	1
Special Education	4	4	4
Counselor	1	1	1
Net Change			**-0.7**

Mile Creek Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE	Enrollment 2024-25	FTE
K	48	3	64	4	61	4
1	54	4	52	3	56	3
2	43	3	58	4	51	**3**
3	55	3	44	2	60	**4**
4	39	2	56	3	42	**2**
5	56	3	43	2	58	**3**
Totals	**295**	**18**	**317**	**18**	**328**	**19**
NET Change					**11**	**1**

Non Certified Staff

Position	2022-23	2023-24	2024-25
Instructional Assistants	20.29	16.58	16.58
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			

Other Certified Staff

Position	2022-23	2023-24	2024-25
Principal	1	1	1
Asst. Principal	0	0	**0.5****
Music	.9	.9	.9
Psychologist	1	1.4	1.4*
Library/Media Specialist	1	1	1
Physical Education	1.4	1.4	**1.5***
Art	.8	.8	.8
World Language	.6	.6	.6
Special Education	4	4.5	4.5*
TAG	.7	.3	.3
Net Change			**0.6**
****Second half of AP/ teacher**			**0.1**

Center School Staffing Proposal

Certified Classroom Teachers

Grade	Enrollment 2022-23	FTE	Enrollment 2023-24	FTE	Enrollment 2024-25	FTE
PK	94	6	90	6	95	6
Net change					**5**	

Non Certified Staff

Position	2022-23	2023-24	2024-25
Instructional Assistants Special Education	11.57	11.57	**10.68**
Custodian	2.4	2.4	2.4
Nurse	1	1	**0.4**
Net Change			**-1.49**

Other Certified Staff

Position	2021-22	2022-23	2023-24
Principal	0	0	**0.2**
Psychologist	.4	.4	.4
Music	.2	.2	.2
Art	.2	.2	.2
Physical Education	.2	.2	.2
Library/ Media Specialist	.2	.2	.2
Net Change			**0.2**

Summary of Changes

	2022-2023	2023-2024	2024-2025	
Student Count (In House/ roll-ups)	**1267**	**1264**	**1268**	**4**
Certified Staff FTE	**155.8**	**152.9**	**153.8**	**0.9**
Non-Certified Staff FTE	**137.73**	**135.52**	**133.66**	**-1.86**

Salaries - Certified

• Contractual increases, including degree changes	674,590
• Personnel Adjustments	86,155
• Net Increase	760,745

Salaries – Non Certified

• Contractual increases	205,428
• Personnel Adjustments	(66,049)
• Net Increase	139,379*

*Includes Facilities Salaries

Employee Benefits

- Health Insurance 109,245
- Life & Disability 3,500
- FICA 35,981
- Retirement, Unemployment, Tuition Reimbursement, Worker's Comp 11,056

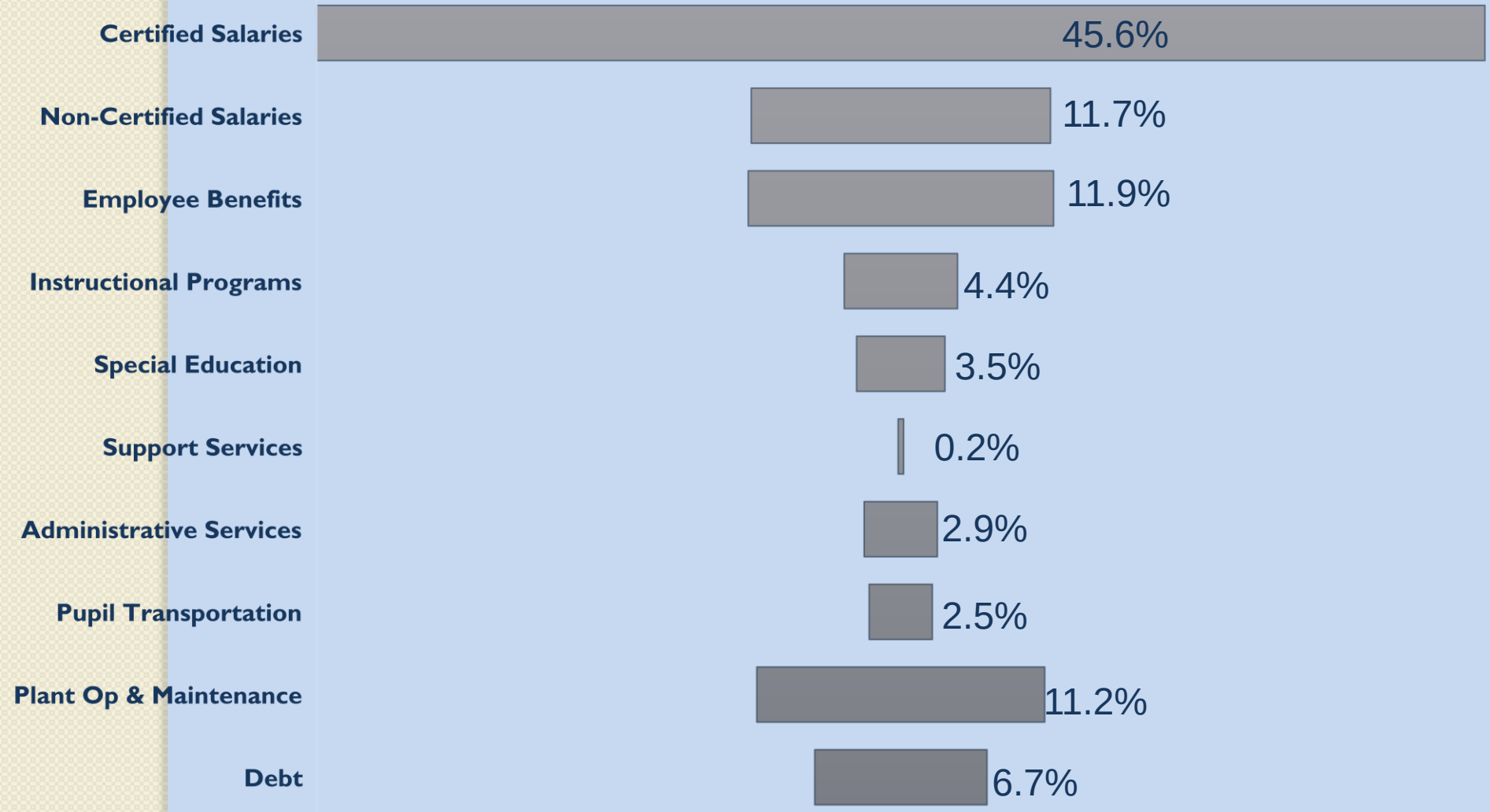
- Net Increase 159,782

Overall Budget Summary

	22-23 Actuals	23-24 Budget	24-25 Budget	$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	15,384,794	15,588,415	16,349,160	760,745	4.88%
Non-certified Salaries	3,865,648	4,108,877	4,188,967	80,090	1.95%
Employee Benefits	3,854,810	4,114,462	4,274,244	159,782	3.88%
Instructional Programs	1,296,326	1,647,801	1,586,694	(61,107)	(3.71)%
Special Education	732,988	1,124,665	1,238,752	114,087	10.14%
Support Services	68,769	80,232	78,298	(1,934)	(2.41)%
Administrative Services	894,170	1,092,238	1,026,921	(65,317)	(5.98)%
Pupil Transportation	650,432	878,441	883,269	4,828	0.55%
Plant Op & Maintenance	4,067,515	3,979,901	4,030,574	50,673	1.27%
OPERATING BUDGET	30,815,452	32,615,032	33,656,879	1,041,847	3.19%
Debt Service	2,963,163	3,229,313	2,411,002	(818,311)	(25.34)%
TOTAL BUDGET	$33,778,615	$35,844,345	$36,067,881	$223,536	0.62%

2024-2025 Proposed Budget

$36,067,881 0.62% increase



Comparisons

- Old Saybrook 3.38%
- Guilford 5.5%
- Madison 4.44%
- Waterford 5.99%
- Westbrook 5.32%
- East Lyme 6.08%

All others 4+… many 6, 7, 8

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
2023-2024	$35,844,345	2.91
2024-2025	$36,067,881	0.62

2019-2020	$35,084,758
2024-2025	$36,067,881
	+$983,123

That is an average annual increase over five years of $196,624 or 0.5% per year

What's Next…

- Questions/discussion/direction on preparing the budget to be put forth to the public on February 7.