2023-24 Budget Workshop

NOVEMBER 2, 2022

Purposes of Session

- To present information about prime drivers that will influence the 2023-24 budget.
- To gather and share input from school and community leaders.

Process



- Introductions
- Presentation of budget drivers
- Break out group(s) to gather questions, observations, and comments
- Reporting out on questions, observations, and comments.

Enrollment

Level	2020	2021	2022	2022 Projected (Roll-ups)
Elementary	561	580	609	636 (616)
Middle	270	271	270	273 (265)
High	452	449	409	386 (390)
TOTAL	1283	1300	1288	1295 (1271)

- Continued growth at the elementary level may impact staffing levels. Classroom space will also be a consideration.
- LOLHS is graduating a class of 115 and welcoming a class of 96. This drop may impact staffing.
- Over the next five years enrollment is projected to rise to 706 (PK-5) and 716 (7-12).

Special Education

Year	# of K-12 Students	% of Population
2017	156	12.3
2018	150	12.4
2019	163	13.2
2020	162	13.5
2021	159	12.2
2022	161	13.2

- Increase in level of services needed to support IEP implementation
- Outplacement uncertainty
- Tuition for special education students at magnet schools
- Impact of legislation (e.g., requirement to educate students until the age of 22, requests for IEE's, burden of proof, mandated training)
- Increasing costs

Financial Considerations

- Existing debt service from the high school renovation and the four school projects (↓$618,850)
- Contractual obligations (sub costs)
- Health insurance rates
- Energy Costs
- State funding

Long Term Financial Considerations

- Long term projects (possible new tranche of bonds beginning 2023-2024)
- Five Year Facilities Plan
- Undesignated fund balance to support larger projects

Technology & Equipment

Supporting the Digital Learning Environment

- Wireless infastructure upgrades/ Smartboard replacement
- Continue to explore/expand technology tools for blended and accelerated learning
- Provide focused PD to support digital platform expectations for grades PK-12

Facilities and Utilities

Drivers	Offsets
Supply Chain	Solar
Athletic Programs and Field Maintenance (Bleachers / Expanded Irrigation)	LED lighting
Energy Rates (oil/electric)	New roofs/ Insulation
LOLMS Stage Sound System	HVAC Controls
Inefficient/Aging HVAC System	High School Geothermal
Water Tank Repairs	Windows
	Joint Energy Contracts

Break Out Group Task

- Create equal groups with representation from the following constituencies: parents, towns, BOE, and administration
- Facilitator will record questions, comments, observations—do not judge or answer. (15 minutes)
- Report out on questions, comments, and observations.

Budget presentations will incorporate the input received today.

