2025-26 Budget Workshop

NOVEMBER 6, 2024

Purposes of Session

- To present information about prime drivers that will influence the 2025-26 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	2022	2023	2024	2025 Projected (Roll-ups)
Elementary	609	627	639	631 (617*)
Middle	270	271	271	286 (280)
High	409	395	368	346 (357)
TOTAL	1288	1293	1278	1263 (1254)

- Change in K/ PK4 start date may impact enrollment/ staffing.
- LOLHS will not have a single grade over 100 kids. This drop may impact staffing.
- Over the next five years enrollment is projected to rise to 1361.

Special Education

Year	# of K-12 Students	% of Population
2019	163	13.2
2020	162	13.5
2021	159	12.2
2022	161	13.2
2023	173	14.3
2024	180	14.8

- 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 beyond the age of 22, requests for IEE's, burden of proof, mandated training)
- Increasing costs

Financial Considerations

- Debt service
- Contractual obligations
- Health insurance rates
- Energy Costs
- State funding

Long Term Financial Considerations

- Long term projects/ debt
- Five Year Facilities Plan
- Undesignated fund balance to support larger projects (storage/ parking/ paving)
- Unfunded mandates

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.

