Special Board of Education Meeting

Wednesday, November 4, 2026 6:00 PM
Board of Education Conference Room at Center School, 49 Lyme Street, Old Lyme, CT 06371

I. **The purpose of the meeting is to review and discuss needs and drivers of the 2027-2028 district budget with the Boards of Finance and Selectmen, School Administration, and Parent Leadership.**

2027-28 Budget Workshop

NOVEMBER 4, 2026

Purposes of Session

- To present information about prime drivers that will influence the 2027-28 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.

In House Enrollment

Level	2024	2025	2026	2027 Projected (Roll-ups)
Elementary	639	613	588	556-577 (563)
Middle	271	278	265	261-276 (278)
High	368	357	366	352-359 (356)
TOTAL	1278	1248	1219	1184-1215 (1197)

- Change in K/ PK4 start date will continue to impact enrollment/ staffing.
- Over the next five years enrollment is projected to remain in this range with a slight loss in numbers and little to no growth.

Special Education

Year	# of K-12 Students	% of Population
2021	159	12.2
2022	161	13.2
2023	173	14.3
2024	180	14.8
2025	181	15.7
2026	182	16.1

- 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

Long Term Financial Considerations

- Long term projects/ debt
- Ten 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.

