

# 2021-22 Budget Workshop



**NOVEMBER 4, 2020**

# Purposes of Session



- To present information about prime drivers that will influence the 2021-22 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	2018	2019	2020	2020 Projected (Roll-ups)
Elementary	504	530	561	601 (581)
Middle	279	278	270	260 (254)
High	472	480	452	427 (429)
<b>TOTAL</b>	<b>1255</b>	<b>1288</b>	<b>1283</b>	<b>1288</b> <b>(1264)</b>

- LOLHS has consistently brought in more students than projected
- LOLHS is graduating a class of 119 and welcoming a class of 96.
- 6 sections of K expected (100 students projected- an increase of one section).
- Added sixth classroom of Pre-K - not in 2020-2021 budget but will be in 2021-2022.
- Increase of 3.4 teachers with possible offset of 0.4 reduction
- Over the next five years enrollment is projected to rise to 1379.

# Special Education



Year	# of K-12 Students	% of Population
2015	159	12.1
2016	160	12.5
2017	156	12.3
2018	150	12.4
2019	163	13.2
2020	162	13.5

- Slight increase in % with special needs
- Outplacement uncertainty
- Tuition for special education students at magnet schools
- Impact of legislation (e.g., 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 (↓\$106,458)
- Contractual obligations
- Health insurance rates
- Revenues
- State funding issues
- Pandemic Impact

# Long Term Financial Considerations



- Long term projects (20+ year upgrades to four schools estimated at ~\$15 million- new tranche of bonds beginning 2023) 6  4
- Five Year Facilities Plan
- Undesignated fund balance to support large projects (artificial field installation + future projects)- 2%?

# Professional Development



PD is provided through competitive and entitlement grants as well as district funding

PK-2 : Advance teacher training in core/reading instruction and tiered interventions in reading/math

3-8 : Implement new Engage New York Modules (ELA) with PD support

6-8 Social Studies and Science : Curriculum Updates

9-12: Canvas Program Review, Use PSAT/SAT to target test preparation with Ivy Bound

PK-12 : Provide targeted PD to effectively use technology/ technology resources to support transformational teaching and learning



# Technology & Equipment



## Supporting the Digital Learning Environment

Device replacement  
plan

Continue to  
explore/expand  
technology tools for  
blended learning

Provide focused PD to  
support digital  
platform expectations  
for grades PK-12

# Facilities and Utilities



Drivers	Offsets
Pandemic Response?	Solar
Athletic Programs and Field Maintenance	LED lighting
Electricity Rates	New roofs/ Insulation
Lyme Tennis Courts	HVAC Controls
Inefficient/Aging HVAC System	High School Geothermal
Bonded Project Study	Windows
Outdoor Classroom Space	Joint Energy Contract Bids

# 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.

