

# 2022-23 Budget Workshop



**NOVEMBER 3, 2021**

# Purposes of Session



- To present information about prime drivers that will influence the 2022-23 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	2019	2020	2021	2022 Projected (Roll-ups)
Elementary	530	561	580	600 (579)
Middle	278	270	271	275 (263)
High	480	452	449	415 (414)
<b>TOTAL</b>	1288	1283	1300	1290 (1256)

- LOLHS has consistently brought in more students than projected
- LOLHS is graduating a class of 127 and welcoming a class of 92.
- Over the next five years enrollment is projected to rise to 1445 and to 1673 in ten years.

# Special Education



Year	# of K-12 Students	% of Population
2016	160	12.5
2017	156	12.3
2018	150	12.4
2019	163	13.2
2020	162	13.5
2021	159	12.2

- 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 (↓\$82,600)
- Contractual obligations
- Health insurance rates ↓
- Energy Costs
- State funding
- Pandemic Impact?

# Long Term Financial Considerations



- Long term projects (20+ year upgrades to four schools- possible new tranche of bonds beginning 2023-2024) 5  4
- Five Year Facilities Plan
- Undesignated fund balance to support larger projects- 2%

# Technology & Equipment



## Supporting the Digital Learning Environment

Device replacement  
plan

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	LED lighting
Energy Rates (oil/electric)	New roofs/ Insulation
High School Track Resurface	HVAC Controls
Inefficient/Aging HVAC System	High School Geothermal
Outdoor Classroom Space	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.

