

Special Board of Education Meeting

Wednesday, November 1, 2023 6:00 PM

Board of Education Conference Room at Center School, 49 Lyme Street, Old Lyme, CT 06371

- I. **Review and discuss the needs and drivers of the 2024-2025 district budget with the Boards of Finance and Selectmen, School Administration, and Parent Leadership.**

2024-25 Budget Workshop



NOVEMBER 1, 2023

Purposes of Session



- To present information about prime drivers that will influence the 2024-25 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	2021	2022	2023	2024 Projected (Roll-ups)
Elementary	580	609	627	658 (648)
Middle	271	270	271	271 (263)
High	449	409	395	363 (370)
TOTAL	1300	1288	1293	1292 (1281)

- Continued growth at the elementary level may impact staffing levels. Classroom space will also be a consideration.
- LOLHS is graduating a class of 112 and welcoming a class of 87. This drop may impact staffing.
- Over the next five years enrollment is projected to rise to 694 (PK-5) and 735 (6-12).

Special Education



Year	# of K-12 Students	% of Population
2018	150	12.4
2019	163	13.2
2020	162	13.5
2021	159	12.2
2022	161	13.2
2023	173	14.3

- 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



- Existing debt service from the high school renovation and the four school projects
- Contractual obligations
- Health insurance rates
- Energy Costs
- State funding

Long Term Financial Considerations



- Long term projects (new tranche of bonds and/or notes anticipated 300k- 1 million)
- 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.



LYME-OLD LYME SCHOOLS

Regional School District #18

A Private School Experience



in a Public School Setting

2024-2025 BUDGET PROCESS TIMELINE

All budget meetings are open to the public.

The majority of meetings will take place in the Board of Ed Conference Room at Center School

October	Preliminary data gathering and projections. Enrollment projections and staffing proposals are prepared. Committees and administrators work to identify needs and major drivers that will impact the budget.
November 1	[6:00 pm] Special Board of Education Meeting with BOE, BOS, BOF, School Administrators and Parent Leadership Review and discuss needs and drivers as prepared by administrators and committees.
November 1	[7:00 pm] Regular Board of Education Meeting
Nov – Dec	Administrators prepare budget according to parameters set forth by the Board of Education. Budgets are reviewed with the superintendent.
January 3	[6:30 pm] Regular Board of Education
January 10	[6:30 pm] Special Board of Education Meeting Workshop 1: Elementary, Middle, High School and Curriculum Budget Presentations.
January 17	[6:30 pm] Special Board of Education Meeting Workshop 2: Special Education, Facilities, Technology, Operations and Central Services Budget Presentations.
January 24	[6:30 p.m.] Special Board of Education Meeting (meeting if needed) Board reviews budget as it will be presented at budget forum.
February 7	[6:30 pm] Budget Forum
February 7	[7:00 pm] Regular Board of Education Meeting Budget adoption by Board of Education.
February	Communication Committee prepares budget edition of <i>Focus on Education</i> .
Feb - March	Central Office prepares budget books.
March-April	Presentation of budgets to Boards of Finance (both communities). Mailing of special edition of <i>Focus on Education</i> . Presentation of budget to community groups.
April 1	[6:30 pm] District Budget Hearing
April	Reminder Post Cards to Vote.
May 6	[6:30 pm] District Budget Meeting
May 7	Anticipated Date for Budget Referendum Vote.