

Lisbon School Department

Serving the communities of Lisbon and Lisbon Falls



Budget Presentation to Town Council

“WE ARE LISBON!”

March 9, 2021

Lisbon School Department's *Strategic Educational Plan*

Mission

The Lisbon School Department is united with our community to provide a personalized, innovative education for all learners in an ever-changing world.

Vision

All students learn in different ways and in different timeframes.



Lisbon School Department's *Budget Goals/Focus*

- Maintain all existing programs, including reducing class sizes (if possible),
- Remain focused on our mission and vision and re-establish a positive working relationship with all vested stakeholders within the Lisbon School Department and Community.
- Prioritize program/facility improvements..,
- Maintain existing 5 year Capital Plan,
- Consider technology improvements; and,
- Maintain professional development and time for staff.

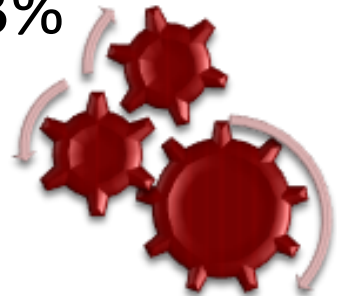


Lisbon School Department's *Budget Overview*

The proposed budget is based on our preliminary ED-279 Figures that we received on January 25, 2021.

This preliminary budget maintains all existing programs and services. As a result of having over 325 people on our payroll, our average operating expenses increased this year in the amount of roughly \$550,000.

As a result, the overall budget has an increase of 3% or \$543,802. As of today, this proposed budget would require a \$577,457 increase in the local contribution.



Lisbon School Department's *Budget Components*

- **Total Budget**
- **Undesignated Account**
- **Anticipated Revenue**
- **Local Only Debt Service**
- **Essential Programs & Services**
- **Total Additional Local Funds**
- **State Subsidy**
- **Required Local Contribution**
- **Total Local Funding**



Lisbon School Department's *Variables*

- Adult Education/Pre-K
- Bond Proceeds/Capital Reserve
- Capital Reserve
- Gartley Street School
- Health Insurance (9%)
- MainePers
- Resignations (Restructuring)
- Special Education (Enrollment)
- State Subsidy (ED-279)
- Unanticipated Revenue
- Unassigned Fund Balance



Lisbon School Department's *Questions*

Richard Green

Superintendent of Schools

rgreen@lisbonschoolsme.org

(207) 353 6711 X1005

