

An aerial photograph of a dense evergreen forest, likely a spruce or fir forest, with many tall, thin trees packed closely together. The foliage is a deep green color. A thin white horizontal line is positioned above the main title.

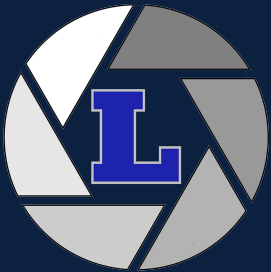
Lebanon Public Schools

An aerial photograph of a dense evergreen forest, likely a spruce or fir forest, with many tall, thin trees packed closely together. The foliage is a deep green color. A thin white horizontal line is positioned above the subtitle.

2026-2027 Budget Presentation

Lebanon Public Schools

Board of Education



Lebanon Public Schools

Board of Education

Dawn Whitcher, Chairperson

Brian Green , Vice-Chair

Rachael Archer

Christopher Darrow Sr.

Elizabeth Sullivan

Nicole McGillicuddy

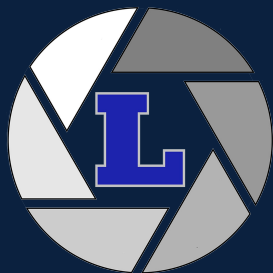
Danelle Person

Karl Weinsteiger

Carrie Schwartz

Lebanon Board of Education

*Goal- Lebanon Public Schools
will prepare a fiscally responsible budget while balancing
its objectives with the needs of our community.*



Board of Education Duties & Budget Development- CGS- 10-240

Among their many statutory duties, school boards must provide students with an appropriate learning environment, which includes (1) *adequate books, supplies, materials, equipment, staffing, facilities, and technology*; (2) *equitable resource allocation among its schools*; (3) *proper facilities maintenance*; and (4) *a safe school setting* (CGS § 10-220(a)).



*“An investment in
knowledge pays the
best interest”
-Benjamin Franklin*

*“Education is not
preparation for life,
education is life itself”
-John Dewey*

Lebanon Public Schools

***Growing Learners,
Cultivating Leaders,
Creating Legacies!***



District-Wide Highlights CSDE Accountability Data Highlights

Overall Accountability Score: 76.8 — strong performance across academic indicators, reflecting continued progress toward state targets and above-average growth compared to prior years

Student Performance

ELA Performance Index: 71.0
(highest in past 4 years)

Math Performance Index: 67.5
(highest in past 4 years)

Science Performance Index: 67.7
(highest in past 4 years)

Performance Gaps: Narrowing steadily — ELA gap 13.4 points, Math 18.3 points, Science 14.4 points (all below state mean outlier threshold)

Student Growth

ELA Growth (All Students): 64.5% of possible points (state avg ≈ 60.6%)

Math Growth (All Students): 68.0% (state avg ≈ 62.3%)

High-Needs Growth: ELA 61.2%, Math 57.3% — showing notable progress in accelerating achievement for high-needs populations

Student Engagement & Readiness

Chronic Absenteeism: 12.4% (rebounding from COVID rates that were over 25%)

On-Track to High School Graduation: 95.6%

4-Year Graduation Rate (Class of 2024): 83.1%

Postsecondary Entrance (Class of 2024): 61.0% — closely aligned with state average

Physical Fitness: 61.9% meeting standard



Key Takeaways

Overall Accountability Score: 76.8 — strong performance across academic indicators, reflecting continued progress toward state targets and above-average growth compared to prior years

Student growth is outpacing the state average in both ELA and Math across all grade levels.

Performance gaps are narrowing, especially for high-needs students, due to targeted instructional supports.

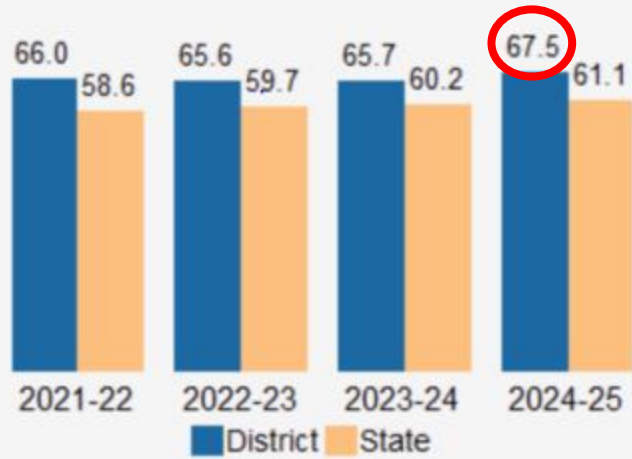
Graduation and postsecondary rates remain strong, reflecting effective college-career readiness initiatives.

Chronic absenteeism is dropping thanks to multi-tiered attendance and engagement efforts.

Teacher quality & consistency, backed by strong PD & leadership are yielding measurable gains in student learning outcomes.

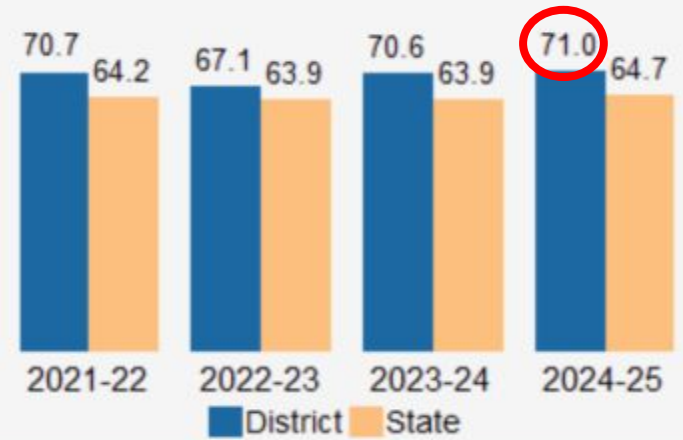
District Performance Index (DPI), Math ⓘ

Target: 75



District Performance Index (DPI), ELA ⓘ

Target: 75



District Performance Index (DPI), Science ⓘ

Target: 75



NAEYC Accreditation (Early Childhood – Pre-K)

Gold standard for early childhood education

Demonstrates that our Pre-K program meets rigorous national standards for curriculum, assessment, health, safety, and teacher qualifications.

Assures families of quality and safety

Parents know their children are in a nurturing, developmentally appropriate environment aligned to best practices.

Strengthens readiness & outcomes

Research shows NAEYC-accredited programs lead to stronger kindergarten readiness and early literacy gains.

NAEYC Accreditation (Early Childhood – Pre-K)

Enhances teacher professionalism

Requires ongoing staff development, reflective practice, and continuous program improvement.

Supports alignment with state priorities

Reinforces Connecticut's focus on early childhood quality, access, and equity.

Community trust and reputation

Accreditation signals to families and the community that Lebanon invests in excellence from the very first step of the educational journey.

NEASC Accreditation – Lyman Memorial High School

External validation of excellence

Confirms that Lyman meets rigorous New England standards for teaching, learning, and leadership.

Continuous improvement culture

Requires self-study, peer review, and measurable progress—ensuring we never stop growing.

Enhances student opportunity

NEASC-accredited diplomas carry weight with colleges, universities, and employers across the country.

NEASC Accreditation – Lyman Memorial High School

Promotes alignment and equity

Ensures our high school curriculum, instruction, and student supports are coherent and effective.

Transparency and credibility

Reaffirms to families, the Board, and the community that Lyman provides a world-class education.

Drives partnerships and funding eligibility

Accreditation strengthens access to grants and postsecondary collaborations.



Industry Recognized Credentials (IRC) & Workforce Readiness Highlights

Statewide Milestone

The Connecticut State Department of Education (CSDE) released the first-ever statewide list of over 300 Industry Recognized Credentials (IRCs)—validating high school programs that connect students to real-world careers.

300

Lebanon Leading the Way: LMHS Welding Pathway

Developed in partnership with Electric Boat, UConn, & local industry leaders

“Credentials of Value”

High-Skill, High-Wage, High-Demand

Welding is recognized by the state as a top-tier trade

average earnings near **\$58,000** annually



Industry Recognized Credentials (IRC) & Workforce Readiness Highlights

Career Continuum

From Boats for Kids at LES to the Mobile Welding Lab at LMS and Welding Pathway at Lyman, Lebanon has built a seamless career and technical education (CTE) pipeline connecting curiosity to career.

K-12

Hands-On Investment

Installation of five professional welding booths at Lyman marks a major capital improvement supporting career readiness, technical literacy, and workforce alignment.

5

Strategic Partnerships

Collaboration with regional manufacturers ensures Lebanon students are learning industry-standard skills and exploring real employment pathways.

Electric Boat, UConn, Collins & Jewell



Industry Recognized Credentials (IRC) & Workforce Readiness Highlights

Expanding Opportunities

CSDE aims to significantly increase the number of students earning IRCs—positioning Lebanon to be a model district for small-town innovation in CTE programming

2028

Data & Recognition

Beginning in 2025–2026, IRC achievements will be reported in EdSight and potentially incorporated into the Next Generation Accountability System—showcasing Lebanon’s leadership on the state stage.



Funding Leverage

Can offset credential costs, assessment fees, and professional training—stretching local budget dollars while expanding student access

Perkins Grant

Celebrating Effective Current Practices- LES

Evidence-Based Literacy Programs

- Year 2 of *Magnetic Reading* and *Savvas MyView Literacy*
- Aligned with the Science of Reading
- Early data shows promising gains in student literacy

Focus on Attendance & Strong MTSS Framework

- Proactive family engagement & early interventions to reduce chronic absenteeism
- Reinforcing attendance as a foundation for academic success
- Integrated academic & social-emotional supports
- Tiered interventions based on student needs
- Ensures every learner receives targeted support

Early Childhood Expansion

- Year 2 of School Day Preschool, plus existing half-day programs
- Increasing access to high-quality early learning
- Submitting NAEYC accreditation application to strengthen program quality

Celebrating Effective Current Practices- LMS

Differentiation

Teachers deliver instruction that responds to the diverse readiness levels, interests, and strengths of students.

Diffit allows educators to instantly personalize reading passages and assessments to multiple Lexile levels.

Sibme supports teacher coaching and feedback cycles that improve differentiated instructional strategies across classrooms.

Inclusion

To ensure all students thrive in the general education environment, LMS utilizes tools that remove barriers to learning.

Assistive & adaptive technology

Google Education Workspace Plus & MagicSchool AI allow students with varied learning profiles to engage in grade-level content.

Collaborative learning platforms support students receiving specialized services within the classroom, reducing the need for separate resources while strengthening social belonging and equal access.

Tailored Student Instruction

Educators use data and evidence-based platforms to create personalized pathways for every student.

Adaptive learning programs embedded in our ecosystem help teachers design targeted supports, extension activities, and progress monitoring aligned to student needs.

Real-time data helps teachers adjust instruction immediately, improving learning outcomes and preventing skill gaps from widening.

Celebrating Effective Current Practices- LMHS

Student Portfolios

Promotes student reflection and ownership of learning by requiring students to curate evidence that demonstrates growth in key competencies and skills.

Student-Centered Instruction

Educators are collaborating in professional learning communities through learning walks to focus on student-centered activities that drive engagement, increase deep discourse, and cultivate student-led discussions.

Learning Walks

Drive professional development opportunities, educator discourse, and student engagement.

LPS 2030 Strategic Plan Goals

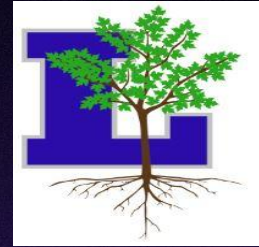
Growing Learners, Cultivating Leaders, Creating Legacies!



Goal: Lebanon public school (LPS) students will become self-directed learners through a curriculum framework and instructional strategies that emphasizes a student centered, inquiry-based approach to learning where students set goals and self-report on their progress, taking ownership for their learning.



- Goal: Lebanon Public School (LPS) administrators, educators and students will become lead learners through collaborative systems, structures and practices that engage and empower each person.



- Goal: Lebanon Public Schools (LPS) will continue to build a culture and climate that fosters personalization where all members are welcomed, supported, and connected through communication and partnerships in 21st century learning environments.

Superintendent Budget Priorities

Ensure fiscal responsibility and seek opportunities to reduce overall operating costs

Transparency & Trust

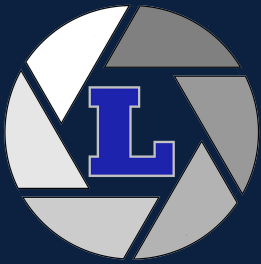
Create and present a budget that is clear, accurate and detailed in order to promote the highest level of confidence in the Board of Education

Provide the Best

Maintain high quality programming and operations at all levels while adjusting to meet current organizational demands

Strive for Excellence

Continue important ongoing instructional improvements through high quality professional and curriculum development and invest in resources and tools to support the work of our educators and students



Historical Town Approved Budgets

Year	Budget	\$ Increase	% Increase
2020-2021	\$19,662,516	\$100,000	0.51%
2021-2022	\$20,000,000	\$337,484	1.72%
2022-2023	\$20,500,000	\$500,000	2.5%
2023-2024	\$21,385,600	\$885,600	4.32%
2024-2025	\$22,383,000	\$998,000	4.67%
2025-2026	\$23,502,150	\$1,119,150	5%

Board of Education *(Adopted)* **2026-2027 Budget**

2025-2026 Town Approved
Budget

\$23,502,150

2026-2027 Initial Projection

\$24,363,220

Total Amount of Increase

\$861,070

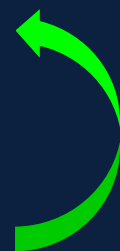
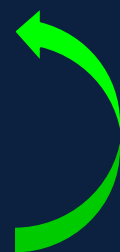
Total Percentage Increase

3.664%

Insurance Increases

<u>Year</u>	<u>Increase</u>	<u>Notes</u>
7/1/21	+1.0%	Renewal from State Partnership Plan (SPP)
7/1/22	+10.5%	Final increase released by SPP on 4/20/22.
7/1/23	+0.6%	Renewal would have been +6.7% if remaining with SPP, near-flat increase achieved with move to United HealthCare.
7/1/24	+9.8%	Received one-time \$40k credit for move to Anthem bringing bottom line total to +8.85%. Included second-year cap of 11%.
7/1/25	+11.0%	Renewal from Anthem

	FY24-25	FY25-26		
Budget Totals	22,383,000	23,502,150	1,119,150	5.00%
DISTRICT HEALTH INS	3,408,571	3,885,501	476,930	2.13%
Special Education	4,805,706	4,919,448	113,742	0.51%
				2.64%
	FY23-24	FY24-25		
Budget Totals	21,385,000	22,383,000	998,000	4.67%
DISTRICT HEALTH INS	3,091,290	3,408,571	317,281	1.48%
Special Education	4,481,753	4,805,706	323,953	1.51%
				2.99%
	FY22-23	FY23-24		
Budget Totals	20,500,000	21,385,000	885,000	4.32%
DISTRICT HEALTH INS	3,256,748	3,091,290	(165,458)	-0.81%
Special Education	3,863,011	4,481,753	618,742	3.02%
				3.51%



1.945% of 3.664 increase

Percent of total increase to 26-27 Budget due to
insurance rate increase and special education costs

Impact of Inflation and Cost of Living on School Budgets

Rising Personnel & Benefit Costs

Employee salaries and benefits represent the largest portion of our budget. As the cost of living increases, so does the expectation for competitive wages and cost-of-living adjustments. Health insurance premiums, pension contributions, and other contractual obligations have also seen steady increases—often outpacing state funding growth. Ensuring we remain an employer of choice while maintaining fiscal responsibility requires a careful balance.

Inflation in Supplies, Utilities, and Transportation

The cost of instructional materials, classroom technology, paper, and maintenance supplies has risen considerably over the past two years. Additionally, fuel and utility costs continue to fluctuate, impacting both building operations and student transportation. Even small increases in energy prices have a significant cumulative effect on our annual operating costs.

Facility Maintenance and Capital Expenses

Inflation within the construction and materials sectors has led to higher costs for building repairs and capital projects. Projects once planned under previous estimates now require additional funding, and deferring maintenance risks greater expenses in the future. Maintaining safe, efficient, and modern facilities remains essential to providing optimal learning environments.

Impact of Inflation and Cost of Living on School Budgets

Increased Student and Family Needs

As household expenses rise, more families rely on school-based supports such as meal programs, transportation assistance, and access to school supplies. These growing needs place additional strain on district resources but also reaffirm our commitment to equity and the whole-child approach embedded in the LPS 2030 Strategic Plan.

Limited Revenue Growth

While expenditures continue to climb, revenue growth remains constrained. State funding formulas and local tax structures often do not adjust proportionally for inflation. As a result, each dollar of state aid or local funding carries less purchasing power than in prior years, creating a widening gap between needs and available resources.

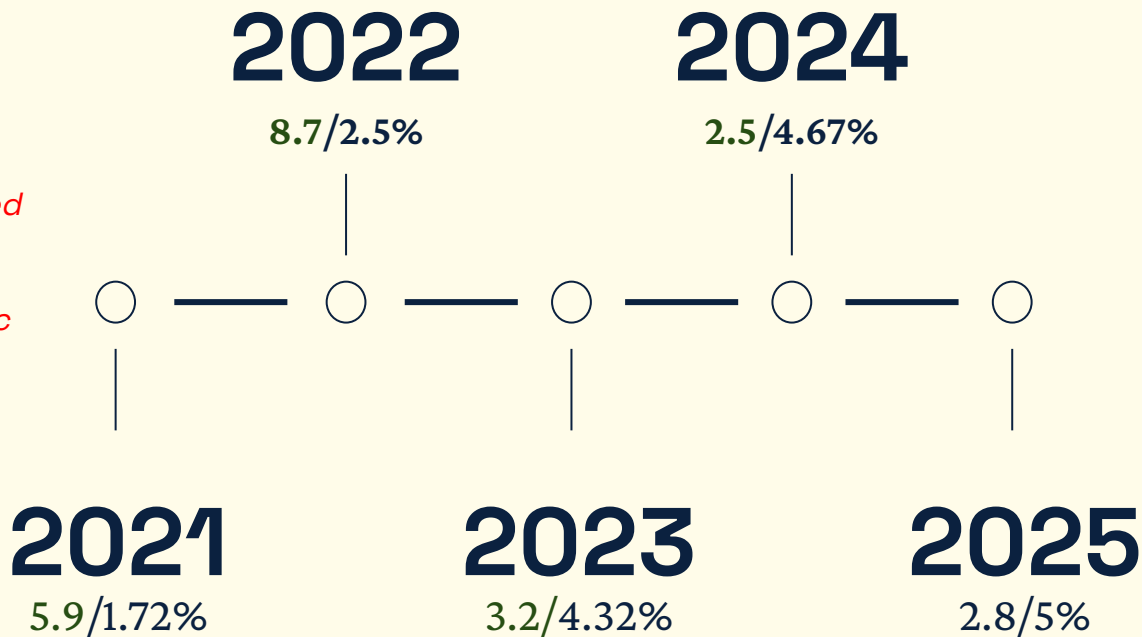
Looking Ahead

Lebanon Public Schools continues to approach budget development with prudence, creativity, and purpose. Through strategic use of grants, shared services, and community partnerships, we are maximizing every dollar to preserve programs that directly support student learning, staff development, and facility safety.

Cost of Living/Budget Increase

<https://www.ssa.gov/oact/cola/colaseries.html>

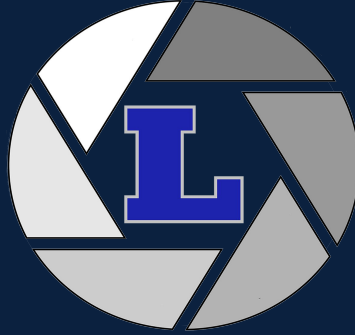
***The amount of money required to cover basic expenses like housing, food, healthcare, and transportation in a specific area to maintain a certain standard of living.*



COLA 5 yr average 4.62%
Budget Increase 5 yr average 3.64%

Cost of Living Increases

2021	5.9%
2022	8.7%
2023	3.2%
2024	2.5%
2025	2.8%



Insurance Increases

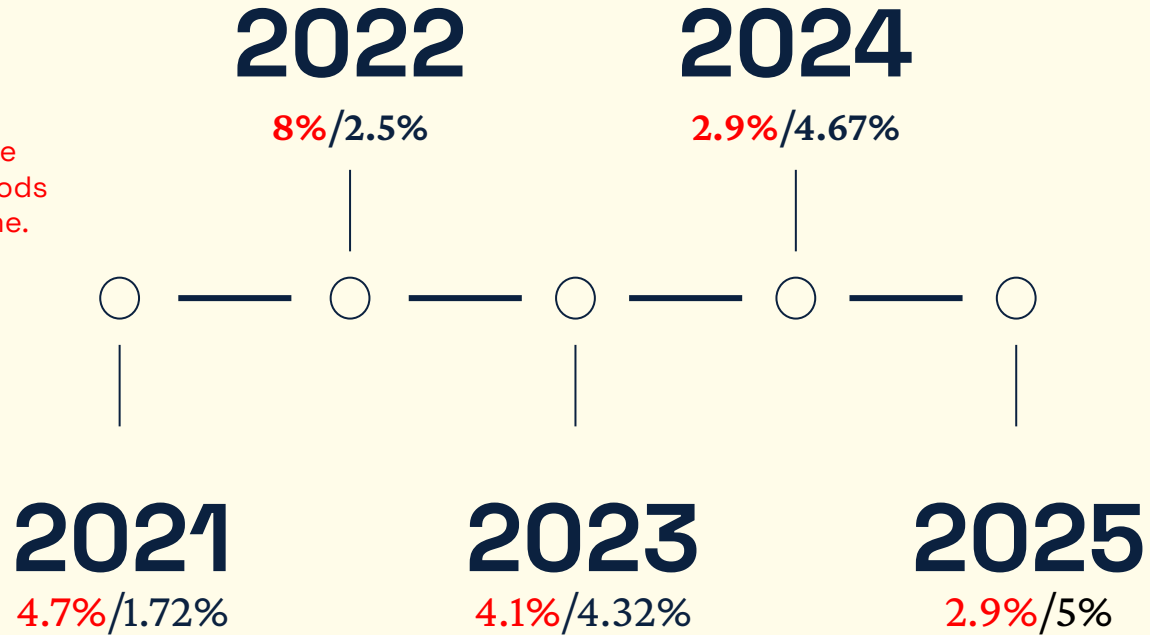
2021	1%
2022	10.5%
2023	0.6%
2024	9.8%
2025	11%

Contractual Increases- Salaries

Union	2021	2022	2023	2024	2025
Administrators	2%	2%	3.5%	3.5%	3.25%
Teachers	1.5%	1.5%	4.51/5.09%	2%	2%
Paraeducators	\$15.34	\$15.90	\$17.21	\$17.99	\$18.80
Secretaries	\$18.44	\$18.63	\$19.56	\$20.54	\$21.57
Custodians	\$16.24	\$16.65	\$17.07	\$17.50	\$17.94

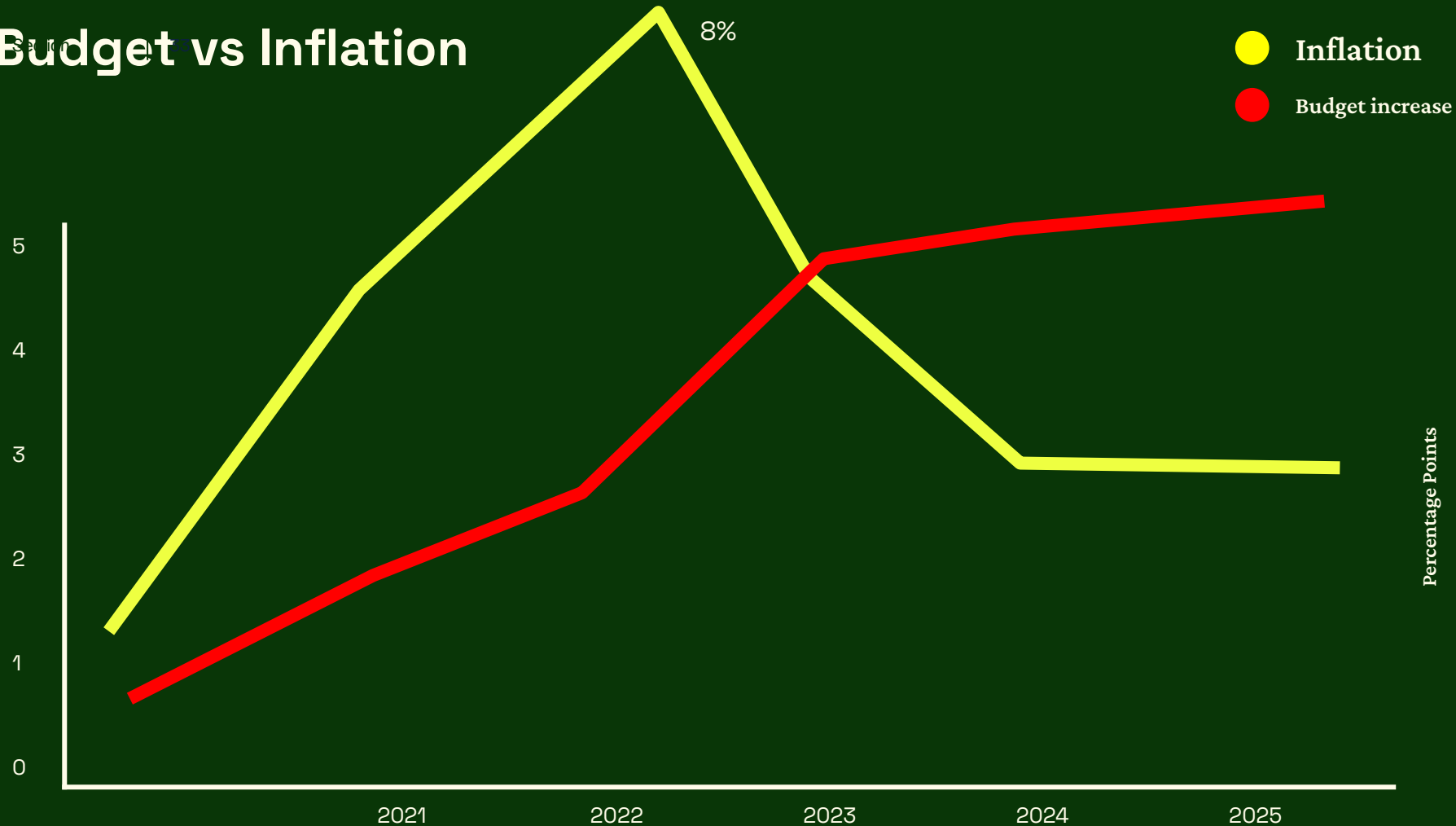
Inflation Rate/Budget Increase

**A measure of the rate of price increases for a broad range of goods and services over a period of time.



Inflation 5 yr average 4.52%
Budget Increase 5 yr average 3.64%

Budget vs Inflation





Early budget info from around the state

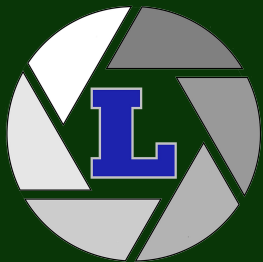
- *E*- Bozrah- 3.2
- *E*-Westbrook 4.94
- *E*-Coventry*- 5.2
- Killingly- 4.7
- East Hampton- 5.41
- Hebron 8.9
- Putnam- 6.93
- Thompson- 8.9

*Overall state average as of 3-9-26 is 4.89%

E-districts are from the same reference group- E

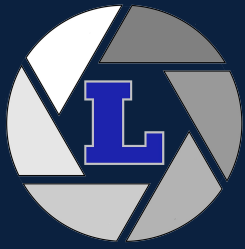
*indicate a district with elementary, middle and high school

The District Reference Groups (DRGs) are a classification system that groups local and regional public school districts together based on the similar socioeconomic status of their students



Areas examined for potential and/or realized savings

- *Resignation of tenured, higher step staff members, hiring of non-tenured, lower step staff*
- *Partnership with universities to employ interns*
- *Significant reduction of requested services/supplies across all departments and lines*
- *Significant number of staff made changes to insurance coverage or chose not to be covered by the district*



Voluntary Early Retirement Incentive Plan (VERIP)

- No VERIP offered this year.
- No benefits being provided to those who took advantage of previous VERIP- savings=\$81,000



Budget Drivers

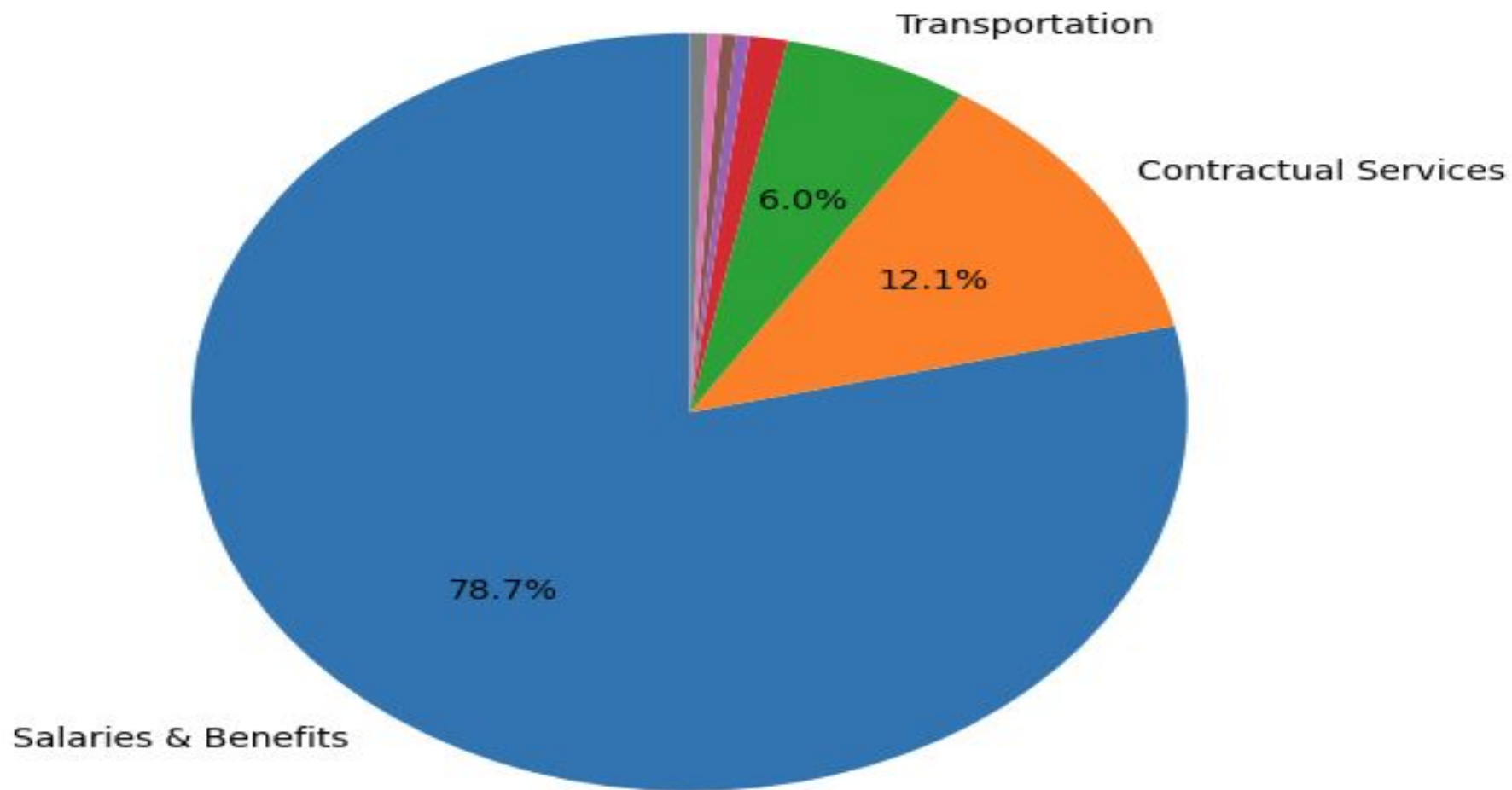


LPS Budget Breakdown

Employee Salaries & Benefits	\$19,159,717	78.64%
Contractual/Fixed Services	\$2,958,540	12.14%
Transportation Costs	\$1,470,184	6.03%
Instructional Supplies	\$298,262	1.22%
Textbooks/Workbooks	\$109,362	0.45%
Technology	\$118,273	0.48%
Equipment/Capital	\$103,479	0.42%
*Student Based Activities	\$145,403	0.59%
Total Budget	\$24,363,220	100.00%

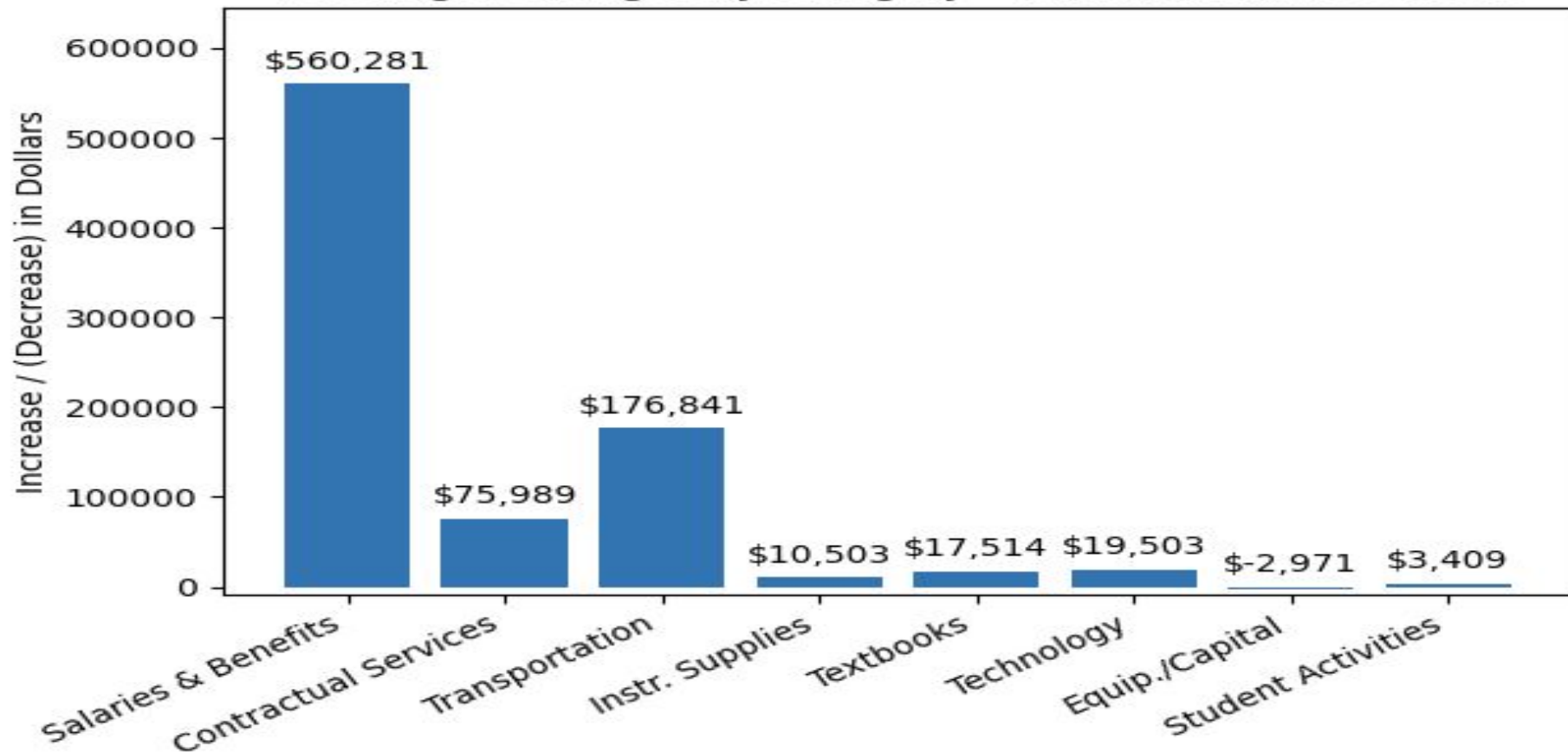
*including athletic transportation

FY Budget Distribution - Lebanon Public Schools



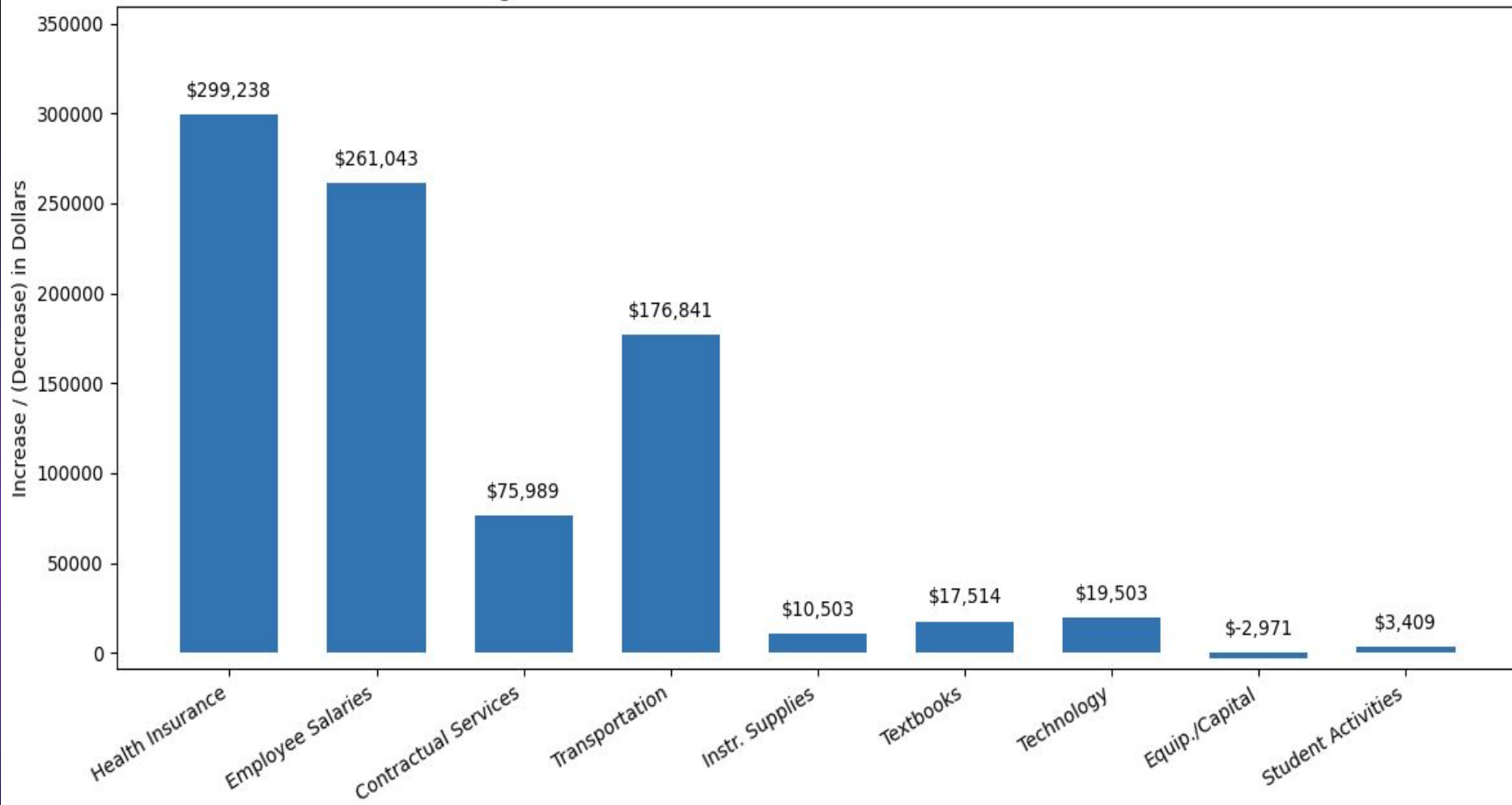
Increase/(Decrease) from 25-26 to 26-27 Budget

FY Budget Changes by Category – Lebanon Public Schools



<i>Health</i>	<i>\$299,238</i>
Employee Salaries	\$261,043
Contractual/Fixed Services	\$75,989
Transportation Costs	\$176,841
Instructional Supplies	\$10,503
Textbooks/Wkbks	\$17,514
Technology	\$19,503
Equipment/Capital	(\$2,971)
Student Based Activities	\$3,409
Total Increase	\$861,070

FY Budget Increase Drivers (Insurance Isolated) - Lebanon Public Schools



Insurance Increases

<u>Year</u>	<u>Increase</u>	<u>Notes</u>
7/1/21	+1.0%	Renewal from State Partnership Plan (SPP)
7/1/22	+10.5%	Final increase released by SPP on 4/20/22.
7/1/23	+0.6%	Renewal would have been +6.7% if remaining with SPP, near-flat increase achieved with move to United HealthCare.
7/1/24	+9.8%	Received one-time \$40k credit for move to Anthem bringing bottom line total to +8.85%. Included second-year cap of 11%.
7/1/25	+11.0%	Renewal from Anthem

*Breakdown Salary & Benefit Cost Increases/Decreases

Salaries	Increase in 26-27 Budget
Certified Staff	\$299,967
Other Certified Roles (Stipends-coaching, advisors, etc.)	\$3,861
Non-Certified	(\$23,069)

Employee Benefits	Increase in 26-27 Budget
Social Security	\$17,989
Retirement	(\$15,049)
Group Health/Dental/Life Insurance	\$299,238

*does not include extended school year services, unemployment, tuition reimbursement, staff transportation, and professional development

Breakdown contractual/fixed services & transportation costs

Transportation	
Regular Education	\$899,901
Special Education	\$498,175
Add Student Transportation (athletics/music,etc.)	\$115,115
Fuel	\$72,108
Total Cost	\$1,585,299

Operations	
Repair & Maintenance Equipment	\$47,955
Repair & Maintenance Building	\$357,845
Rentals (copier/printer agreements)	\$47,200
Custodial Supplies	\$87,500
Repair & Maintenance Supplies	\$45,298

Breakdown contractual/fixed services & transportation costs

Utilities Operations	
Electricity	\$371,416
Heat	\$248,320
Telephone	\$34,655
Rubbish	\$45,000
Total	\$699,391

Total Operations-
\$3,265,579

Other Operational Costs	
Postage	\$9,446
Insurance (workers comp, etc.)	\$128,599
Student Insurance	\$10,800
Tuition (outplacements, tech, magnet)	\$1,055,767
Dues & Fees	\$62,499
Speech/Hearing	\$8,500
Pupil Services (evaluations, testing, ESY)	\$244,780
Other Professional Technical Services	\$361,449
Advertising	\$2,090
Printing	\$6,460
Legal Services	\$90,000



District Staff Report



Budgeted Historical Staffing

	25-26	24-25	23-24	22-23	21-22
Administrators	6	6	6	6	6
Certified Teachers	108.9	112.5	111.5	110.2	107.6
Paraeducators	40	40	41	36	37
Unaffiliated Support Staff	13.4	13.1	16	17	16
Administrative Assistants	5 FT 4PT	5 FT 4PT	5 FT 4PT	5 FT 4PT	5 FT 4PT
Nurses	3	3	3	3	3
Custodians	10	10.5	10.5	10.5	10.5



Special Education Services



CAPPS Public Policy and Blueprint Update

Identification rate of students with special education rose from *11% of the total population to 17% statewide* and the proportion of local education expenses dedicated to special education increased from roughly 20% to 30%

Maintenance of Effort (MOE)

The local education agency (LEA) maintenance of effort requirement obligates any LEA receiving IDEA Part B funds to *budget and spend at least the same amount of local, or state and local funds for the education of children with disabilities on a year to year basis.*

Are there allowable exceptions & adjustments to LEA MOE?

Yes. The CSDE allows four allowable exceptions

1. The voluntary departure of special education staff paid with State and/or local, or departure for just cause of special education or related services personnel. Examples of allowable reasons are retirement, resignation, employee does not renew contract, dismissal for misconduct, dismissal for breach of contract, not filling vacant positions, and filling vacant positions with lower-paid staff. *NOTE: Be aware that layoffs or "reductions in workforce" and the entire LEA share of benefits do not qualify.*

2. ~~A decrease in the enrollment of children with disabilities.~~

3. The termination of an exceptionally costly program for a particular child with an individualized education program (IEP) that is paid with State and/or local funds. Examples of allowable reasons are any personal services (e.g., one-to-one teacher or paraeducator, personal nurse, therapies, transportation, and contracted services) and necessary for a child with an IEP, that are no longer needed due to one of the following reasons: Student has left the jurisdiction of the LEA; Student has exceeded the maximum age of eligibility; and/or Student no longer requires special education due to improvement or there is a reduction of services in the IEP (moves from a more costly placement/program to a less costly placement/program—the difference between these placements can be used).

4. The termination of costly expenditures for long-term purchases (e.g., equipment, construction, and buses paid with State and/or local funds) that occur over more than one fiscal year.

MOE continued

Each year, as part of the IDEA Part B grant process each LEA must complete the maintenance of effort calculator before submitting their application.

A changing landscape in Lebanon

	20-21	21-22	22-23	23-24	24-25	25-26
Special Education Student Count (October 1st)	153	136	141	164	188	186
504s (various sources)	101	126	*Not available for all schools	169	149	146
Number of Outplaced Students	19	17	16	12	14	11
						
Tuition	\$1,401,368	\$1,147,260	\$1,096,994	\$1,024,877	\$1,323,890	\$976,491
Transportation	\$299,590	\$267,167	\$311,764	\$282,253	\$347,416	\$415,753
Room and Board	\$272,330	\$5,850	\$19,575	N/A	N/A	N/A
Special Education Teachers	14	16	17	17	19	19
Paraeducators	35	35	34	38	36.5	40

Special Education Snapshot

Total Number of Lebanon Students with IEP's	186
Total Number of Outplacements	11
Average Cost of Outplacement Tuition	\$88,771
Average Cost of Outplacement Transportation	\$37,795
SCALES/SEALS Students in District	24
Potential Tuition Savings (projected outplaced cost minus in district program cost)	\$2,130,504
Potential Transportation Savings (average transportation cost x 24)	\$907,080
Savings realized by in-district programs	\$3,037,584 (an increase of an additional 12% to operating budget)

Realized additional savings through development of the PASS Academy- currently 8 students enrolled

Identification rate of students with special education rose from 11% of the total population to 17% statewide and the proportion of local education expenses dedicated to special education increased from roughly 20% to 30%

Breakdown of SPED Costs	
Certified Salaries	\$1,894,743
Paraeducators & Non Certified Salaries	\$1,310,678
Services/Supplies	\$421,948
Tuition	\$953,383
Transportation	\$498,175

Special Education 25-26 Adopted Budget	Special Education 26-27 Preliminary Budget	\$ Change	% Change	
\$4,919,568	\$5,078,926	\$159,359	3.24%	
Special Education as a percent of total budget- 20.85%				

Tuition Revenue

Actual 23-24

\$1,781,804

Actual 24-25

\$1,622,381

Projected 25-26

\$1,867,229

OUT OF TOWN STUDENTS ATTENDING LYMAN MEMORIAL HIGH SCHOOL

ASTE	2025-2026	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Bozrah	14	11	15	12	7	7	3	2	4	5	6
Colchester	15	17	15	15	14	9	13	17	18	21	16
Columbia	2	2	2	1	1	-	-	1	2	1	1
E.Hampton	2	2	1	1							
Franklin	3	4	3	3	3	2	3	3	2	2	4
Lisbon	1	1	1								
Region 8	12	11	15	13	9	12	15	10	8	11	6
Region 11	7	10	13	9	11	13	11	13	16	11	18
Salem	7	3	3	1	1	1	2	2	5	6	3
Sprague	-	2	4	3	2	3	2	2	1	1	3
Tolland	-	1	1	1	1						
Willington	1	1									
Windham	1	1									
TOTAL ASTE	65	66	73	59	49	47	49	50	56	58	57
Regular Ed	2025-2026	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Bozrah	14	14	25	21	9	4	3	1	N/A	N/A	N/A
Franklin	11	12	7	4	2	4	4	6	8	7	6
Lisbon	1	-	2								
Sprague	9	10	9	7	4	1	2	-	3	N/A	N/A
TOTAL Reg Ed	35	36	43	32	15	9	9	7	11	7	6
TOTAL TUITION IN STUDENTS	100	102	116	91	64	56	58	57	67	65	63

Final Breakdown of Budget Increase

- Salaries/Benefits & Other Contractual Fixed Costs makes up 2.71% of overall
 - *1.27% is for just the insurance increase*
- The remaining 0.96% of the budget are
 - Instructional Supplies
 - Technology
 - Equipment/Capital
 - Student Based Activities

Board of Education *(Adopted)*

2026-2027 Budget

2025-2026 Town Approved Budget	\$23,502,150
2026-2027 Superintendent Proposed Budget	\$24,363,220
Total Amount of Increase	\$861,070
Total Percentage Increase	3.664%

School Study & Building Renovations

Preserve Operational Stability

Prioritize core academic and student support services, ensuring that instructional momentum, professional learning, and student outcomes remain front and center.

Essential Programs & Staffing

Maintain essential programs and staffing to ensure educational quality remains consistent even as attention shifts to facilities.

Strengthen Long-Term Financial Planning

Communicate clearly with the Board of Finance and town leaders about how the district is preparing to balance operational and capital demands over several budget cycles..

Grant Funding



\$1,458,000

Total Grant Funding FY 25-26

Why Grant Funding Matters

Lebanon Public Schools actively pursues and manages more than \$1.4 million in competitive and entitlement grants each year to ensure our students receive the best possible education while minimizing the impact on the local taxpayer.

These grants fund essential programs, staff positions, and learning opportunities that would otherwise need to be absorbed into the operating budget—or be eliminated entirely.

What These Grants Make Possible

Student Success & Equity

- Reading interventionist & academic tutors (*Title I*)
- Pre-K teacher & paraeducators (*Early Childhood*)
- Special Education paraprofessionals & Safety Care training (*IDEA 611 & 619*)

Health & Well-Being

- School Social Worker (*ARPA School Mental Health Specialist*)
- Peer-support mental-health programs (*AWARE Grants at LMS & LMHS*)
- “Second Step” SEL curriculum (*Title IV*)

Teaching & Leadership Excellence

- Science of Reading & ELA professional learning (*Title II*)
- AI-integration PD and conference attendance (*ARPA AI*)
- New-teacher mentorship program (*TEAM Mentor*)

Innovation & Career Readiness

- AI Pilot: MagicSchool & SibmeAI tools
- New Welding Pathway equipment (Perkins Supplemental)
- Agricultural Science & Technology Program (ASTE)
- Student Chromebooks (PEGPETIA Technology Grant)

Community & Support Services

- Adult Education with EASTCONN
- Paraeducator Health Insurance Subsidy

How Lebanon Public Schools Leverage Grants to Support Students and Staff

Expanding Innovation & Technology

- *ARPA AI Grant* funds Lebanon's participation in the state AI Pilot, providing cutting-edge tools like MagicSchool and SibmeAI to enhance instruction, foster peer collaboration, and strengthen teacher professional learning communities.
- Funds also cover educator attendance at ISTE conferences and classroom equipment to support AI-integrated instruction.

Strengthening Mental Health Supports

- *ARPA School Mental Health Specialist Grant* funds 70% of a full-time social worker at LES to provide social-emotional support for students and families.
- *AWARE Grants (LMS & LMHS)* expand peer-to-peer mental health programs, helping students identify and support classmates in need.

Supporting Students with Disabilities

- *IDEA 611 & 619 Grants* fund highly qualified paraprofessionals to deliver academic, behavioral, and emotional support to students Pre-K through grade 12.
- Grants also fund Safety Care training for staff to prevent and manage crisis situations safely and effectively.

How Lebanon Public Schools Leverage Grants to Support Students and Staff

Closing Learning Gaps

- *Title I Grants* fund reading interventionists and academic tutors at LES to provide direct instruction in literacy and math for struggling students.
- Includes professional development and instructional materials to strengthen early literacy and numeracy skills.

Building Teacher Capacity

- *Title II Grants* support professional development in the Science of Reading, new state literacy mandates, and ELA instructional best practices for LES and LMS teachers.
- Funds also assist with curriculum review, leadership training, and improving instructional strategies across content areas.

Supporting Multilingual Learners

- *Title III Grants* fund training for staff on effective strategies for multilingual learners (MLLs), and purchase targeted instructional kits and student materials.

How Lebanon Public Schools Leverage Grants to Support Students and Staff

Enhancing STEM Education

- *Title IV Grants* fund partnerships with the Connecticut Science Center's Mandell Academy and CREC, providing coaching and materials to strengthen STEM and NGSS-aligned instruction.
- Funds also support Second Step, a digital social-emotional learning program for LES students.

Expanding Career & Technical Education

- *Perkins Supplemental Grant* funded the purchase of five new welding booths and equipment for Lyman Memorial High School's new Welding Pathway, developed with Electric Boat, UConn, and local industry partners.
- *ASTE Grant* supports program supplies and equipment for the Agricultural Science and Technology Education program, ensuring students gain hands-on, career-relevant experience.

Investing in Early Childhood Education

- *Early Childhood Education Grant* funds salaries for Pre-K teachers and paraprofessionals, as well as materials to create engaging, developmentally appropriate learning environments for our youngest learners.

How Lebanon Public Schools Leverage Grants to Support Students and Staff

Improving Technology Access

- *Education Technology Grant (PEGPETIA)* funds the purchase of Chromebooks, ensuring all students have access to reliable learning devices.

Supporting Paraeducators

- *Paraeducator Health Subsidy* helps offset health insurance costs for valued support staff.

Encouraging New Educator Growth

- *TEAM Mentor Program* funds the state-mandated mentorship program for beginning teachers, helping them grow into strong, effective educators.

SEED Grant

The Special Education Expansion and Development (SEED) grant is a new Connecticut program, launched in 2025, to provide state funding for special education services. The grant allocates \$30 million annually for fiscal years 2026 and 2027, though it would require over \$190 million to be fully funded. The funding supports various special education costs, including hiring staff and providing direct services, to expand and improve in-district services for students with disabilities.

Purpose of the SEED Grant

- **Increase Capacity:** To build the ability of school districts to provide special education services locally.
- **Provide Resources:** To ensure schools have the necessary resources to serve students with disabilities.
- **Address Staffing Gaps:** To help combat the special education teacher shortage.
- **Support Student Services:** To cover costs for direct services, expanding in-district programs, and increasing access to support.

SEED Grant Use in LPS

Lebanon Public Schools strategically utilized 2025–2026 SEED grant funds to **strengthen tiered supports** for students whose social, emotional, and behavioral needs were exceeding the capacity of classroom and building-based teams.

Midyear behavior data showed a **marked rise in office discipline referrals and crisis-level behaviors among PK–8 students** *(e.g., a 30–35% increase in incident reports tied to elopement, physical aggression, and work refusal compared to the prior year, along with more frequent requests for classroom coaching and FBA/BIP development).*

In response, the district used SEED grant monies to **hire a part-time Board Certified Behavior Analyst (BCBA)** to *(1) provide direct consultation to teachers, (2) complete more timely FBAs and behavior intervention plans, (3) model de-escalation and replacement-skill instruction, and (4) train staff so that students could remain in their least restrictive environment rather than require costly out-of-district or 1:1 solutions.*

This targeted use of SEED funds allowed the district to match services to actual, documented student need while protecting the operating budget.

Town Surplus



*Up to 2% of a BoE Operating Budget Surplus can be moved into a Non-Lapsing Account

Historical BoE Surplus

20-21- \$111,272 or 0.57%

21-22- \$23,879 or 0.12%

22-23- \$56,788 or 0.28%

23-24- \$127,433 or 0.60%

24-25- \$13,040 or 0.06%

Average surplus over 5-year span- 0.32

Historical Town Surplus (operating & revenue)

20-21- \$692,859

21-22- \$630,102

22-23- \$1,226,520

23-24- \$1,697,793

24-25- \$874,182

Projects Completed with Town Surplus

- Asbestos Abatement- \$305,00
- LES Gym Floor- \$100,000
- School Study- \$100,000
- Access Control System- \$120,000
- Technology Refresh- \$227,000
- District Security Cameras- \$50,320
- Parking Lot Repairs, Crack Sealing & Line Striping- \$150,726
- LMHS Track Replacement- \$472,840



BOE Approved 2026-2027 Capital Account Requests

Information Technology

\$127,500

Facilities

\$210,000

Athletics

\$63,000

IT Capital Requests

2017-18 - Approved \$90,000- requested \$100,000

2018-19 - Approved \$80,000- requested \$90,000

2019-20 - Approved \$90,000- requested \$90,000

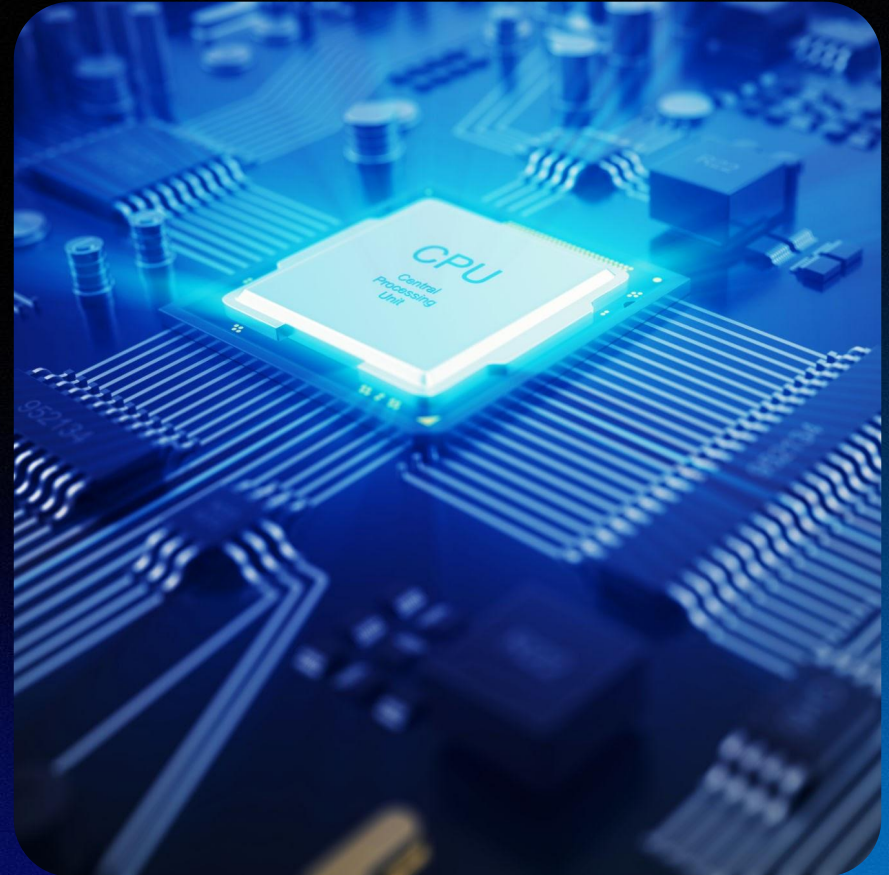
2020-21 - Approved \$90,000- requested \$100,000

2021-22 - Approved \$90,000- requested \$100,000

2023-24 Approved \$100,000- requested \$213,000

2024-25 Approved \$100,000- requested \$161,000

2025-2026 Approved \$50,000- requested \$65,000



Facilities - SIP- Historical Requests

2017-18 - Approved \$100,000- requested \$260,500

2018-19 - Approved \$90,000- requested \$610,000

2019-20 - Approved \$100,000- requested - \$238,000

2020-21 - Approved \$100,000- requested - \$198,000

2021-22 - Approved \$100,000- requested - \$186,000

2023-24 Approved \$100,000- requested \$338,000

2024-25 Approved \$ 90,000- requested \$160,000

2025-2026 Approved \$70,000- requested \$162,759



Athletics Capital Historical Requests



2017-18 - Approved \$30,000- requested \$55,000

2018-19 - Approved \$30,000- requested \$75,000

2019-20 - Approved \$30,000- requested \$138,000

2020-21 - Approved \$17,000- requested \$35,000

2021-22 - Approved \$30,545- requested \$30,000

2023-24 Approved \$30,000- requested \$110,000

2024-25 Approved \$30,000- requested \$107,500

2025-2026 Approved \$40,000- requested \$30,000

A scenic landscape featuring a calm lake reflecting the surrounding forest and distant mountains. In the foreground, a wooden bench sits on a grassy bank. The scene is framed by large green shapes on the left and top right, which contain the text 'You' and 'Thank' respectively.

Thank

You

*Thank you for your support in our pursuit
of excellence
for every child in our schools!*



*Developing and
supporting a fiscally
responsible budget is a
collaborative process
and it is a shared
responsibility to provide
the best possible
education for our
learners.*

Instagram



Superintendent Gonzalez Facebook Page

LPS Website



***Find budget information and more on our website
and social media accounts***

The 2026-2027 Lebanon Public Schools budget was developed to provide the resources necessary to bring our schools closer to the district mission and established goals.

Mission Statement: The Lebanon Public Schools, in partnership with families and the community, will prepare students to be contributing members of a diverse global society. We will provide a safe, nurturing, rigorous, and student-centered learning environment.

