



2021-2022 Annual Budget Proposal

What is the School Budget Process?

Following the January 14, 2021 public hearing, there is the town wide Deliberative Session held on February 5, 2021 where residents can discuss the proposed budget and make any amendments by a majority vote. Here, all articles are voted to move to the official ballot, which is voted on at the Annual Town Elections held March 9, 2021. Residents can either vote to support the recommended School Board Budget or the calculated Default Budget, with all other articles voted separately.

Major Budget Categories:

Personnel: Personnel costs represents \$66.8 million, or 82% of the School Board proposed general fund operating budget. This category covers the costs of all approved collective bargaining agreements (teachers, allied, support, and custodians), administrators and other full-time and temporary positions. This category also covers the costs of all employee benefits, which are negotiated during collective bargaining agreements. As public school depends on the power of people, our staff is critical to the success of our students.

School Operations: The cost for this category calculates to \$1.1 million. The collection of these costs represents the operating costs for programs and departments in each of the individual school buildings. Items such as texts, general or classroom supplies, small equipment, professional development, library, and maintenance of small equipment are included.

Co-Curricular and Extra Co-Curricular Activities: The cost of these essential programs is \$461,000. The funds cover all the operating costs for Athletics, Music / Band and all other small after school groups.

Pupil Services: At \$3.9 million, this category captures all the operating costs associated with Special Education Services, Nursing Services, ESOL, Out-of-District Placements, Specialized transportation and all the operating costs for specialized student services. The out-of-district tuition line reflects a \$254,000 reduction due to fewer out-placed students.

Building and Grounds: This \$2.6 million covers the upkeep of our buildings and grounds, and athletic fields. It includes vendor contracts, utilities, all building maintenance and repairs, normal custodial services and supplies. The Londonderry community has a substantial investment in our buildings and grounds, and maintaining them properly prevents costly un-planned repairs.

Information Technology: At \$741,000, this covers the cost to maintain the District wide network infrastructure, all computing devices, repairs, maintenance and supplies. In addition to hardware, all software costs, such as the District's student database, financial software and all curriculum-based software used by individual programs are covered here. These systems allow our employees to be more effective, students to access curriculum, and parents to track their child's attendance or progress.

Central Office Operations: This \$5.7 million consists mostly of transportation with district-wide legal, audit, and curriculum being included here. We are currently in the fourth year of a ten-year contract with STA for busses. Miscellaneous central office supplies and professional services are also included.

Why did the budget increase from last year?

The total budget increased 3.3% from last year. The largest increase is benefits at about \$ 2.0 million. As with any employer, benefit costs increase every year and Londonderry is no exception. Salaries increased by about \$270,000 with the major drivers being savings from retirements and increases from Collective Bargaining Agreements. Additionally, transportation, for both Regular Education and Special Education increased by \$440,000. We have also taken over the cost of trash disposal from the Town at \$125,000.

Major Categories of the Budget	School Board Proposed Budget	Default Budget
Personnel	66,875,625	67,112,223
School Operations	1,102,014	1,079,339
Co- Curricular and Extra Curricular	461,545	455,540
Pupil Services	3,959,703	3,947,118
Buildings and Grounds	2,626,324	2,690,974
Information Technology	741,375	835,150
Central Office	5,730,870	5,744,770
Total	81,497,456	81,865,114