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Kiwach

TOWN CLERKS OFFICE  
TOWN OF LISBON

## 2016/2017 BUDGET

Lisbon Board of Education

	Approved 15-16	Adj Budget	Original Req	Supert Cuts	SubCom Cuts	BOE Cuts	BOF Cuts
111 CERTIFIED SALARIES	\$3,303,555.00	\$3,303,555.00	\$3,392,480.00	(\$15,094.00)	\$0.00	\$0.00	\$0.00
112 NONCERTIFIED SALARIES	\$437,325.00	\$436,959.37	\$428,237.00	(\$3,165.00)	\$10,296.00	\$0.00	\$0.00
115 STUDENT ACTIVITIES	\$41,513.00	\$38,950.00	\$45,650.00	(\$2,400.00)	\$0.00	\$0.00	\$0.00
120 SUB CUSTODIANS	\$13,524.00	\$13,524.00	\$16,276.00	\$0.00	(\$4,400.00)	\$0.00	\$0.00
121 CERTIFIED SUBSTITUTES	\$51,220.00	\$51,220.00	\$42,075.00	\$0.00	\$0.00	\$0.00	\$0.00
122 NONCERTIFIED SUBSTITUTES	\$17,017.00	\$17,017.00	\$20,625.00	\$0.00	\$0.00	\$0.00	\$0.00
201 ANTHEM BC	\$1,027,647.00	\$1,027,647.00	\$1,058,747.00	(\$9,264.00)	\$0.00	(\$26,029.00)	\$0.00
220 FICA EMPLOYERS SHARE	\$98,105.00	\$98,105.00	\$101,528.00	(\$219.00)	\$0.00	\$0.00	\$0.00
240 CONTRACTUAL TEACHER 403b	\$10,320.00	\$10,320.00	\$10,080.00	\$0.00	\$0.00	\$0.00	\$0.00
250 CONTRACTUAL TUITION REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260 UNEMPLOYMENT	\$650.00	\$650.00	\$5,100.00	\$0.00	\$0.00	\$0.00	\$0.00
270 WORKERS COMP INS	\$46,492.00	\$52,556.00	\$70,755.00	\$0.00	\$0.00	\$0.00	\$0.00
290 OTHER EMPLOYEE BENEFITS	\$33,295.00	\$33,295.00	\$41,301.00	\$0.00	\$0.00	\$0.00	\$0.00
322 PROFESSIONAL DEVELOPMEN	\$17,200.00	\$17,200.00	\$17,800.00	\$0.00	(\$1,000.00)	\$0.00	\$0.00
330 LEGAL/ACCTING FEES	\$37,750.00	\$37,750.00	\$52,750.00	\$0.00	(\$10,000.00)	\$0.00	\$0.00
340 EVALUATIONS/CONTRACTED	\$15,850.00	\$14,900.00	\$15,850.00	\$0.00	\$0.00	\$0.00	\$0.00
410 ELECTRICITY	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00
431 CONTRACTED BUILDING REPAI	\$19,495.00	\$19,495.00	\$37,091.00	\$0.00	\$0.00	\$0.00	\$0.00
510 TRANSPORTATION	\$681,364.00	\$621,373.00	\$797,167.00	(\$66,769.00)	(\$4,251.00)	\$0.00	\$0.00
511 FIELD TRIPS	\$0.00	\$0.00	\$3,801.00	\$0.00	\$0.00	\$0.00	\$0.00
520 PROPERTY/LIABILITY INS.	\$46,685.00	\$46,685.00	\$50,254.00	\$0.00	\$0.00	\$0.00	\$0.00
530 TELEPHONE	\$9,420.00	\$9,420.00	\$9,300.00	\$0.00	\$0.00	\$0.00	\$0.00
532 POSTAGE	\$3,625.00	\$3,625.00	\$3,625.00	\$0.00	\$0.00	\$0.00	\$0.00
540 ADVERTISING	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
560 SPECIAL ED TUITION	\$815,803.00	\$815,803.00	\$857,337.00	\$0.00	\$0.00	\$0.00	\$0.00
561 REGULAR ED TUITION	\$2,206,795.00	\$2,206,795.00	\$1,944,519.00	\$0.00	(\$952.00)	\$0.00	\$0.00
569 TUITION-OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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TOWN CLERKS OFFICE  
TOWN OF LISBON

# 2016/2017 BUDGET

## Lisbon Board of Education

	Approved 15-16	Adj Budget	Original Req	Supert Cuts	SubCom Cuts	BOE Cuts	BOF Cuts
580 MILEAGE REIMBURSEMENT	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
590 CONTRACTED SERVICES	\$221,055.00	\$221,391.63	\$256,885.00	(\$15,944.00)	(\$5,028.00)	\$0.00	\$0.00
592 ADULT EDUCATION	\$16,676.00	\$16,676.00	\$17,883.00	\$0.00	\$0.00	\$0.00	\$0.00
593 CUSTODIAL CONTRACTED SVC	\$42,157.00	\$42,157.00	\$53,972.00	\$0.00	\$0.00	\$0.00	\$0.00
611 INSTRUCTIONAL SUPPLIES	\$26,829.00	\$26,452.76	\$21,502.00	(\$1,050.00)	\$0.00	\$0.00	\$0.00
612 HEALTH SUPPLIES	\$7,990.00	\$7,861.00	\$9,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00
614 CUSTODIAL SUPPLIES	\$26,700.00	\$26,700.00	\$25,735.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00
615 STUDENT ACTIVITY SUPPLIES	\$2,941.00	\$2,941.00	\$4,911.00	(\$400.00)	\$0.00	\$0.00	\$0.00
620 HEAT	\$47,540.00	\$47,540.00	\$41,512.00	\$0.00	\$0.00	\$0.00	\$0.00
641 TEXTBOOKS	\$1,308.00	\$1,308.00	\$42,279.00	\$0.00	\$0.00	\$0.00	\$0.00
642 LIBRARY SUPPLIES/MATERIALS	\$1,200.00	\$954.00	\$890.00	(\$640.00)	\$0.00	\$0.00	\$0.00
650 SOFTWARE/LICENSES	\$3,890.00	\$5,115.00	\$6,182.00	(\$150.00)	(\$1,025.00)	\$0.00	\$0.00
692 SUPPLIES	\$22,887.00	\$22,887.00	\$27,809.00	(\$400.00)	(\$1,390.00)	\$0.00	\$0.00
720 CAPITAL IMPROVEMENTS	\$6,242.00	\$6,242.00	\$15,104.00	\$0.00	\$28,000.00	\$0.00	(\$37,250.00)
731 INSTRUCTIONAL EQUIPMENT	\$4,077.00	\$4,399.25	\$6,867.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00
732 COMPUTER HARDWARE	\$0.00	\$64.00	\$29,788.00	(\$10,180.00)	(\$9,428.00)	\$0.00	\$0.00
736 INSTR EQUIP REPAIR	\$2,184.00	\$2,120.00	\$2,175.00	\$0.00	\$0.00	\$0.00	\$0.00
737 NON-INSTR EQUIP REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
739 NON-INSTR EQUIP	\$1,000.00	\$1,182.99	\$8,383.00	(\$575.00)	\$0.00	\$0.00	(\$7,200.00)
810 DUES	\$11,042.00	\$11,042.00	\$11,290.00	(\$110.00)	\$0.00	\$0.00	\$0.00
900 ADJUSTMENTS	(\$56,490.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 BOE	\$9,406,378.00	\$9,406,378.00	\$9,687,015.00	(\$133,360.00)	\$822.00	(\$26,029.00)	(\$44,450.00)
Grand Total for Report	\$9,406,378.00	\$9,406,378.00	\$9,687,015.00	(\$133,360.00)	\$822.00	(\$26,029.00)	(\$44,450.00)