

2019/2020 BUDGET
Lisbon Board of Education

	Approved 18-19	Adj Budget	Original Req	Supert Cuts	SubCom Cuts	BOE Cuts	BOF Cuts	Requested Budget	Difference	% Diff
111 CERTIFIED SALARIES	\$3,363,954.00	\$3,290,483.50	\$3,443,210.00	\$77,617.00	\$2,447.00	\$0.00	\$0.00	\$3,523,274.00	\$232,790.50	7.07%
112 NONCERTIFIED SALARIES	\$454,004.00	\$470,564.00	\$471,322.00	\$30,603.00	(\$2,165.00)	\$0.00	\$0.00	\$499,760.00	\$29,196.00	6.20%
115 STUDENT ACTIVITIES	\$46,590.00	\$46,590.00	\$47,590.00	(\$2,375.00)	\$0.00	\$0.00	\$0.00	\$45,215.00	(\$1,375.00)	-2.95%
120 SUB CUSTODIANS	\$14,867.00	\$14,867.00	\$13,938.00	\$0.00	\$5,921.00	\$0.00	\$0.00	\$19,859.00	\$4,992.00	33.58%
121 CERTIFIED SUBSTITUTES	\$39,015.00	\$55,515.00	\$31,535.00	\$0.00	\$1,435.00	\$0.00	\$0.00	\$32,970.00	(\$22,545.00)	-40.61%
122 NONCERTIFIED SUBSTITUTES	\$8,482.00	\$11,164.05	\$10,206.00	\$0.00	\$190.00	\$0.00	\$0.00	\$10,396.00	(\$768.05)	-6.88%
201 ANTHEM BC	\$1,093,820.00	\$1,093,820.00	\$1,036,484.00	(\$47,346.00)	\$0.00	\$0.00	\$0.00	\$989,138.00	(\$104,682.00)	-9.57%
220 FICA EMPLOYERS SHARE	\$102,080.00	\$102,080.00	\$108,695.00	\$2,341.00	(\$130.00)	\$0.00	\$0.00	\$110,906.00	\$8,826.00	8.65%
240 CONTRACTUAL TEACHER 403b	\$9,840.00	\$9,840.00	\$9,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,840.00	\$0.00	0.00%
250 CONTRACTUAL TUITION REIMB	\$1,209.00	\$1,209.00	\$15,354.00	\$0.00	\$5,118.00	\$0.00	\$0.00	\$20,472.00	\$19,263.00	1593.30%
260 UNEMPLOYMENT	\$5,930.00	\$5,930.00	\$5,930.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,930.00	\$0.00	0.00%
270 WORKERS COMP INS	\$47,605.00	\$35,292.40	\$39,113.00	\$0.00	(\$4,665.00)	\$0.00	\$0.00	\$34,448.00	(\$844.40)	-2.39%
290 OTHER EMPLOYEE BENEFITS	\$36,066.00	\$36,066.00	\$46,021.00	\$5,855.00	\$388.00	\$0.00	\$0.00	\$52,264.00	\$16,198.00	44.91%
322 PROFESSIONAL DEVELOPMEN	\$16,400.00	\$16,400.00	\$17,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,120.00	\$720.00	4.39%
330 LEGAL/ACCTING FEES	\$71,099.00	\$71,099.00	\$76,043.00	(\$10,527.00)	(\$4,297.00)	\$0.00	\$0.00	\$61,219.00	(\$9,880.00)	-13.90%
340 EVALUATIONS/CONTRACTED	\$17,650.00	\$17,650.00	\$18,018.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,018.00	\$368.00	2.08%
410 ELECTRICITY	\$74,936.00	\$74,936.00	\$88,119.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,119.00	\$13,183.00	17.59%
431 CONTRACTED BUILDING REPAI	\$36,938.00	\$36,938.00	\$39,578.00	(\$1,000.00)	(\$200.00)	\$0.00	\$0.00	\$38,378.00	\$1,440.00	3.90%
510 TRANSPORTATION	\$849,031.00	\$849,031.00	\$729,216.00	(\$7,316.00)	\$0.00	\$0.00	\$0.00	\$721,900.00	(\$127,131.00)	-14.97%
511 FIELD TRIPS	\$0.00	\$0.00	\$4,005.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,005.00	\$4,005.00	0.00%
520 PROPERTY/LIABILITY INS.	\$52,515.00	\$52,515.00	\$52,750.00	\$1,126.00	(\$2,110.00)	\$0.00	\$0.00	\$51,766.00	(\$749.00)	-1.43%
530 TELEPHONE	\$9,600.00	\$9,600.00	\$9,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,060.00	(\$540.00)	-5.63%
532 POSTAGE	\$2,708.00	\$2,708.00	\$3,355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,355.00	\$647.00	23.89%
540 ADVERTISING	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
560 SPECIAL ED TUITION	\$731,636.00	\$731,636.00	\$827,600.00	(\$1,854.00)	(\$33,365.00)	\$0.00	\$0.00	\$792,381.00	\$60,745.00	8.30%
561 REGULAR ED TUITION	\$1,865,240.00	\$1,865,240.00	\$1,941,304.00	(\$52,931.00)	\$6,141.00	\$0.00	\$0.00	\$1,894,514.00	\$29,274.00	1.57%
569 TUITION-OTHER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

RECEIVED
@ 7:20 pm
APR 3 2019
Shirley Trovati
TOWN CLERK'S OFFICE
TOWN OF LISBON

2019/2020 BUDGET
Lisbon Board of Education

	Approved 18-19	Adj Budget	Original Req	Supert Cuts	SubCom Cuts	BOE Cuts	BOF Cuts	Requested Budget	Difference	% Diff
580 MILEAGE REIMBURSEMENT	\$2,396.00	\$2,396.00	\$1,723.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,723.00	(\$673.00)	-28.09%
590 CONTRACTED SERVICES	\$230,620.00	\$271,030.50	\$227,864.00	(\$300.00)	\$27,151.00	\$0.00	\$0.00	\$254,715.00	(\$16,315.50)	-6.02%
592 ADULT EDUCATION	\$18,788.00	\$18,788.00	\$18,241.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,241.00	(\$547.00)	-2.91%
593 CUSTODIAL CONTRACTED SVC	\$64,075.00	\$64,075.00	\$72,756.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,756.00	\$8,681.00	13.55%
611 INSTRUCTIONAL SUPPLIES	\$22,593.00	\$21,494.95	\$31,679.00	(\$5,381.00)	\$0.00	\$0.00	\$0.00	\$26,298.00	\$4,803.05	22.35%
612 HEALTH SUPPLIES	\$7,000.00	\$6,780.01	\$9,041.00	(\$1,041.00)	\$0.00	\$0.00	\$0.00	\$8,000.00	\$1,219.99	17.99%
614 CUSTODIAL SUPPLIES	\$18,650.00	\$18,650.00	\$23,174.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,174.00	\$4,524.00	24.26%
615 STUDENT ACTIVITY SUPPLIES	\$4,316.00	\$4,316.00	\$4,436.00	(\$370.00)	\$0.00	\$0.00	\$0.00	\$4,066.00	(\$250.00)	-5.79%
620 HEAT	\$48,365.00	\$54,005.63	\$47,057.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,057.00	(\$6,948.63)	-12.87%
641 TEXTBOOKS	\$51,286.00	\$51,286.00	\$49.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49.00	(\$51,237.00)	-99.90%
642 LIBRARY SUPPLIES/MATERIALS	\$2,541.00	\$2,541.00	\$6,103.00	(\$2,015.00)	\$0.00	\$0.00	\$0.00	\$4,088.00	\$1,547.00	60.88%
650 SOFTWARE/LICENSES	\$7,446.00	\$10,346.00	\$15,632.00	(\$3,242.00)	\$0.00	\$0.00	\$0.00	\$12,390.00	\$2,044.00	19.76%
692 SUPPLIES	\$20,040.00	\$20,119.46	\$23,010.00	(\$1,100.00)	\$0.00	\$0.00	\$0.00	\$21,910.00	\$1,790.54	8.90%
720 CAPITAL IMPROVEMENTS	\$9,623.00	\$9,623.00	\$56,072.00	\$0.00	(\$56,072.00)	\$0.00	\$0.00	\$0.00	(\$9,623.00)	-100.00%
731 INSTRUCTIONAL EQUIPMENT	\$3,877.00	\$3,877.00	\$2,605.00	(\$419.00)	\$0.00	\$0.00	\$0.00	\$2,186.00	(\$1,691.00)	-43.62%
732 COMPUTER HARDWARE	\$530.00	\$3,936.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,936.93)	-100.00%
734 COMPUTER HARDWARE	\$0.00	\$0.00	\$35,000.00	(\$12,100.00)	\$0.00	\$0.00	\$0.00	\$22,900.00	\$22,900.00	0.00%
736 INSTR EQUIP REPAIR	\$2,300.00	\$745.29	\$2,325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,325.00	\$1,579.71	211.96%
737 NON-INST EQUIP REPAIR	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
739 NON-INSTR EQUIP	\$3,266.00	\$3,742.28	\$33,229.00	(\$2,423.00)	(\$24,315.00)	\$0.00	\$0.00	\$6,491.00	\$2,748.72	73.45%
810 DUES	\$10,571.00	\$10,571.00	\$11,215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,215.00	\$644.00	6.09%
900 ADJUSTMENTS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
01 BOE	\$9,483,998.00	\$9,483,998.00	\$9,711,117.00	(\$34,198.00)	(\$78,528.00)	\$0.00	\$0.00	\$9,598,391.00	\$114,393.00	1.21%
Grand Total for Report	\$9,483,998.00	\$9,483,998.00	\$9,711,117.00	(\$34,198.00)	(\$78,528.00)	\$0.00	\$0.00	\$9,598,391.00	\$114,393.00	1.21%