

Lisbon Board of Education 2023-2024 Proposed Budget

Account	Description	FY23-24 Proposed	FY22-23 Adjusted	Difference	Adjustments	Superintendent Cuts	Finance Committee Cuts
001.5.01.1100.00.111	Certified Salaries -	\$ 2,145,445.00	\$ 2,196,499.00	\$ (51,054.00)		\$ (12,013.00)	
001.5.01.1100.00.113	Certified Substitutes	\$ 30,820.00	\$ 28,140.00	\$ 2,680.00		\$ (8,570.00)	
001.5.01.1100.00.210	Anthem BC - increase 6.9%	\$ 1,178,241.00	\$ 1,121,762.00	\$ 56,479.00		\$ (43,359.00)	
001.5.01.1100.00.220	FICA-Employers Share -	\$ 132,601.00	\$ 124,954.00	\$ 7,647.00		\$ (2,499.00)	
001.5.01.1100.00.231	Contractual Teacher 403B Contr	\$ 7,200.00	\$ 7,200.00	\$ -			
001.5.01.1100.00.250	Contractual Tuition Reimb	\$ 16,525.00	\$ -	\$ 16,525.00		\$ (8,655.00)	
001.5.01.1100.00.260	Unemployment	\$ 5,662.00	\$ 5,662.00	\$ -		\$ (2,831.00)	
001.5.01.1100.00.270	Workers Comp Ins	\$ 36,571.00	\$ 35,506.00	\$ 1,065.00			
001.5.01.1100.00.290	Life Insurance	\$ 5,978.00	\$ 5,978.00	\$ -			
001.5.01.1100.00.324	Field Trips	\$ 4,950.00	\$ 4,950.00	\$ -		\$ (4,950.00)	
001.5.01.1100.00.580	Mileage Reimbursement increase to .58.5	\$ 1,411.00	\$ 1,370.00	\$ 41.00			
001.5.01.1100.00.590	Contracted Services	\$ 22,720.00	\$ 22,306.00	\$ 414.00		\$ (1,000.00)	\$ 10,000.00
001.5.01.1100.00.611	Instructional Supplies -	\$ 37,445.00	\$ 22,285.00	\$ 15,160.00		\$ (7,159.00)	
001.5.01.1100.00.640	Textbooks	\$ 200.00	\$ 480.00	\$ (280.00)		\$ (200.00)	
001.5.01.1100.00.692	Other Supplies	\$ 12,871.00	\$ 7,849.00	\$ 5,022.00		\$ (2,000.00)	
001.5.01.1100.00.739	Other Equipment	\$ 1,133.00	\$ 653.00	\$ 480.00		\$ (391.00)	
001.5.01.1100.00.810	Dues & Subscriptions	\$ 1,100.00	\$ 975.00	\$ 125.00			
001.5.01.1100.01.113	NonCertified Substitutes	\$ 21,945.00	\$ 21,945.00	\$ -		\$ (5,650.00)	
001.5.01.1100.01.230	Sick Time Payouts - SB	\$ 9,975.00	\$ 8,016.00	\$ 1,959.00			
001.5.01.1100.01.611	Instruct Supplies-Mandatory -	\$ 3,000.00	\$ 2,000.00	\$ 1,000.00			
001.5.01.1100.02.611	Instructional Supplies-Teacher Allotment	\$ 7,500.00	\$ 7,500.00	\$ -			
001.5.01.1100.03.112	EL Tutor	\$ 9,000.00	\$ 9,000.00	\$ -			
001.5.01.2120.00.111	Guidance Counselor	\$ 95,252.00	\$ 93,844.00	\$ 1,408.00			
001.5.01.2140.00.340	Evaluations	\$ 3,850.00	\$ 850.00	\$ 3,000.00			
001.5.01.2213.00.322	Professional Development	\$ 15,200.00	\$ 12,000.00	\$ 3,200.00		\$ (800.00)	
001.5.01.2220.00.111	Media Specialist	\$ 83,983.00	\$ 82,742.00	\$ 1,241.00			
001.5.01.2220.00.642	Library Supplies/Materials	\$ 2,693.00	\$ 4,412.00	\$ (1,719.00)			
001.5.01.2410.00.111	LCS Administration	\$ 124,805.00	\$ 117,641.00	\$ 7,164.00			
001.5.01.2410.00.112	Principal's Secretary	\$ 42,370.00	\$ 37,492.00	\$ 4,878.00			
001.5.01.2410.00.230	Retirement Contributions	\$ 3,778.00	\$ 2,748.00	\$ 1,030.00			
001.5.01.2410.01.112	Other Support Staff	\$ 33,208.00	\$ 31,200.00	\$ 2,008.00			
001.5.01.2410.02.111	LCS Administration-AP	\$ 43,545.00	\$ 42,277.00	\$ 1,268.00			
001.5.01.2540.02.111	Scheduling	\$ 1,000.00	\$ 1,000.00	\$ -			
<b>Location LCS</b>		<b>\$ 4,141,977.00</b>	<b>\$ 4,061,236.00</b>	<b>\$ 80,741.00</b>		<b>\$ (100,077.00)</b>	
001.5.03.1100.00.650	Technology Supplies	\$ 5,721.00	\$ 11,915.00	\$ (6,194.00)		\$ (1,925.00)	
001.5.03.1100.00.734	Computer Hardware		\$ -	\$ -			
001.5.03.1100.01.692	Technology Supplies	\$ 1,428.00	\$ 250.00	\$ 1,178.00			
001.5.03.2400.00.530	Telephone	\$ 10,833.00	\$ 10,560.00	\$ 273.00			
001.5.03.2400.00.590	Contracted Services	\$ 121,085.00	\$ 96,740.00	\$ 24,345.00		\$ (4,525.00)	
001.5.03.2400.00.650	Technology Supplies	\$ 13,247.00	\$ 10,569.00	\$ 2,678.00		\$ (10,498.00)	
001.5.03.2400.00.692	Technology Supplies	\$ 191.00	\$ 1,700.00	\$ (1,509.00)			
<b>Location Technology</b>		<b>\$ 152,505.00</b>	<b>\$ 131,784.00</b>	<b>\$ 20,721.00</b>		<b>\$ (16,948.00)</b>	

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Lisbon Board of Education 2023-2024 Proposed Budget

Account	Description	FY23-24 Proposed	FY22-23 Adjusted	Difference	Adjustments	Superintendent Cuts	Finance Committee Cuts
001.5.04.1400.00.111	Cert Salaries-Summer School	\$ 14,639.00	\$ 15,759.00	\$ (1,120.00)			
001.5.04.1400.00.112	Noncertified-Summer School	\$ 8,400.00	\$ 8,410.00	\$ (10.00)			
001.5.04.1400.00.590	Contracted Services	\$ 10,191.00	\$ 10,912.00	\$ (721.00)			
<b>Location Summer School</b>		<b>\$ 33,230.00</b>	<b>\$ 35,081.00</b>	<b>\$ (1,851.00)</b>		<b>\$ -</b>	
001.5.14.1100.00.561	Reg Ed Tuition-Designated HS	\$ 1,923,336.00	\$ 1,816,558.00	\$ 106,778.00			
001.5.14.1100.02.561	Reg Ed Tuition-Magnet HS	\$ 7,668.00	\$ 3,614.00	\$ 4,054.00			
001.5.14.1100.03.561	Reg Ed Tuition-Ledyard Voc HS	\$ 114,033.00	\$ 57,909.00	\$ 56,124.00			
<b>Location Tuition</b>		<b>\$ 2,045,037.00</b>	<b>\$ 1,878,081.00</b>	<b>\$ 166,956.00</b>		<b>\$ -</b>	
001.5.15.2100.00.115	Salary-Webmaster	\$ 750.00	\$ 750.00	\$ -			
001.5.15.2100.00.615	Supplies-Garden Club		\$ -	\$ -			
001.5.15.2100.01.115	Salary-Jazz Band Club	\$ 375.00	\$ 375.00	\$ -			
001.5.15.2100.01.590	Officials-Basketball	\$ 1,774.00	\$ 5,000.00	\$ (3,226.00)			
001.5.15.2100.02.115	Salary-Garden Club		\$ -	\$ -			
001.5.15.2100.02.590	Officials-Baseball	\$ 887.00	\$ 2,000.00	\$ (1,113.00)			
001.5.15.2100.03.115	Salary-Foyer TV	\$ 1,800.00	\$ 1,800.00	\$ -			
001.5.15.2100.03.590	Officials-Softball	\$ 887.00	\$ 1,200.00	\$ (313.00)			
001.5.15.2100.04.590	Contracted Services	\$ -	\$ 600.00	\$ (600.00)			
001.5.15.2100.05.115	Salary-Yearbook	\$ 1,200.00	\$ 1,200.00	\$ -			
001.5.15.2100.05.590	Officials-Volleyball	\$ 600.00	\$ 600.00	\$ -			
001.5.15.2100.06.115	Salary-Tech Club	\$ 800.00	\$ 800.00	\$ -		\$ (800.00)	
001.5.15.2100.06.510	Travel-Soccer	\$ 2,174.00	\$ 1,690.00	\$ 484.00			
001.5.15.2100.06.615	Supplies-Math Club	\$ -	\$ 120.00	\$ (120.00)			
001.5.15.2100.07.115	Salary-Safe School Coord	\$ 600.00	\$ 600.00	\$ -			
001.5.15.2100.07.510	Travel-Cross Country	\$ 2,484.00	\$ 1,794.00	\$ 690.00			
001.5.15.2100.07.615	Supplies-Environmental	\$ 200.00	\$ 200.00	\$ -			
001.5.15.2100.08.115	Salary-NJHS	\$ 500.00	\$ 500.00	\$ -			
001.5.15.2100.08.510	Travel-Cheerleading	\$ 483.00	\$ 483.00	\$ -			
001.5.15.2100.08.615	Supplies-Athletics	\$ 5,107.00	\$ 547.00	\$ 4,560.00		\$ (1,650.00)	
001.5.15.2100.09.115	Salary-Environmental	\$ 800.00	\$ 800.00	\$ -		\$ (800.00)	
001.5.15.2100.09.510	Travel-Basketball	\$ 3,864.00	\$ 4,830.00	\$ (966.00)			
001.5.15.2100.09.615	Supplies-Cross Country	\$ -	\$ 466.00	\$ (466.00)			
001.5.15.2100.10.115	Salary-Math Club	\$ 400.00	\$ 400.00	\$ -		\$ (400.00)	
001.5.15.2100.10.510	Travel-Baseball	\$ 1,690.00	\$ 1,932.00	\$ (242.00)			
001.5.15.2100.10.615	Supplies-Basketball	\$ -	\$ 201.00	\$ (201.00)			
001.5.15.2100.11.115	Salary-Art Club	\$ 600.00	\$ 600.00	\$ -		\$ (600.00)	
001.5.15.2100.11.510	Travel-Softball	\$ -	\$ 1,932.00	\$ (1,932.00)			
001.5.15.2100.11.615	Supplies-Baseball	\$ -	\$ 40.00	\$ (40.00)			
001.5.15.2100.12.115	Salary-Math Counts	\$ -	\$ 375.00	\$ (375.00)			
001.5.15.2100.12.510	Travel-Track	\$ 1,207.00	\$ 966.00	\$ 241.00			
001.5.15.2100.12.615	Supplies-Softball	\$ -	\$ 40.00	\$ (40.00)			
001.5.15.2100.13.115	Salary-8th Grade Advisor	\$ 800.00	\$ 400.00	\$ 400.00			

Lisbon Board of Education 2023-2024 Proposed Budget

Account	Description	FY23-24 Proposed	FY22-23 Adjusted	Difference	Adjustments	Superintendent Cuts	Finance Committee Cuts
001.5.15.2100.13.615	Supplies-Track	\$ -	\$ 160.00	\$ (160.00)			
001.5.15.2100.14.115	Salary-Soccer	\$ 2,800.00	\$ 2,800.00	\$ -			
001.5.15.2100.14.615	Supplies-Cheerleading	\$ -	\$ 250.00	\$ (250.00)			
001.5.15.2100.15.115	Salary-Cross Country	\$ 5,600.00	\$ 5,600.00	\$ -			
001.5.15.2100.15.615	Supplies-NJHS	\$ 450.00	\$ 574.00	\$ (124.00)			
001.5.15.2100.16.115	Salary-Cheerleading	\$ 2,800.00	\$ 2,800.00	\$ -			
001.5.15.2100.17.115	Salary-Basketball	\$ 5,600.00	\$ 5,600.00	\$ -			
001.5.15.2100.18.115	Salary-Baseball	\$ 2,800.00	\$ 2,800.00	\$ -			
001.5.15.2100.19.115	Salary-Softball	\$ 2,800.00	\$ 2,800.00	\$ -			
001.5.15.2100.20.115	Salary-Track	\$ 5,600.00	\$ 5,600.00	\$ -			
001.5.15.2100.21.115	Salary-Athletic Director	\$ 2,575.00	\$ 2,500.00	\$ 75.00		\$ (75.00)	
001.5.15.2100.22.115	RIF Coordinator	\$ 375.00	\$ 375.00	\$ -			
001.5.15.2100.23.115	Salary-Volleyball	\$ 2,800.00	\$ 2,800.00	\$ -			
001.5.15.2100.23.510	Travel-Volleyball	\$ 966.00	\$ 690.00	\$ 276.00			
001.5.15.2100.23.615	Supplies-Volleyball	\$ -	\$ 695.00	\$ (695.00)			
001.5.15.2100.24.115	Salary-Slap	\$ 1,125.00	\$ 1,125.00	\$ -		\$ (500.00)	
001.5.15.2100.25.115	Salary-Unified Club	\$ 2,490.00	\$ 2,490.00	\$ -		\$ (2,490.00)	
001.5.15.2100.26.115	Chorus Club	\$ 500.00	\$ 500.00	\$ -		\$ (500.00)	
001.5.15.2130.00.590	Officials-Soccer	\$ 900.00	\$ 595.00	\$ 305.00			
<b>Student Activities</b>		<b>\$ 70,163.00</b>	<b>\$ 73,995.00</b>	<b>\$ (3,832.00)</b>		<b>\$ (7,815.00)</b>	
001.5.21.2310.00.112	Recording Secretary	\$ 1,020.00	\$ 1,020.00	\$ -			
001.5.21.2310.00.692	Other Supplies	\$ 1,000.00	\$ 1,000.00	\$ -			
<b>Location BOE</b>		<b>\$ 2,020.00</b>	<b>\$ 2,020.00</b>	<b>\$ -</b>		<b>\$ -</b>	
001.5.22.2320.00.111	Superintendent Salary	\$ 94,482.00	\$ 91,732.00	\$ 2,750.00			
001.5.22.2320.00.112	Administrative Assistant	\$ 22,313.00	\$ 21,131.00	\$ 1,182.00			
001.5.22.2320.00.341	Legal Fees	\$ 33,358.00	\$ 22,965.00	\$ 10,393.00		\$ (8,358.00)	
001.5.22.2320.00.692	Other Supplies	\$ 3,304.00	\$ 3,304.00	\$ -			
001.5.22.2320.00.810	Dues & Subscriptions	\$ 7,483.00	\$ 7,281.00	\$ 202.00			
001.5.22.2320.01.341	Accounting Fees	\$ 7,350.00	\$ 7,350.00	\$ -			
001.5.22.2320.02.290	MERS Contribution	\$ 3,221.00	\$ 2,772.00	\$ 449.00			
<b>Location Superintendent</b>		<b>\$ 171,511.00</b>	<b>\$ 156,535.00</b>	<b>\$ 14,976.00</b>		<b>\$ (8,358.00)</b>	
001.5.24.2510.00.111	Business Manager	\$ 88,258.00	\$ 87,265.00	\$ 993.00			
001.5.24.2510.00.532	Postage	\$ 3,950.00	\$ 3,885.00	\$ 65.00			
001.5.24.2510.00.540	Advertising	\$ 2,500.00	\$ 2,500.00	\$ -			
001.5.24.2510.00.590	Contracted Services	\$ 23,580.00	\$ 22,681.00	\$ 899.00			
001.5.24.2510.00.692	Other Supplies	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00		\$ (500.00)	
001.5.24.2510.00.810	Dues & Subscriptions	\$ 575.00	\$ 575.00	\$ -			
001.5.24.2510.01.112	Administrative Assistant	\$ 22,313.00	\$ 21,131.00	\$ 1,182.00			
001.5.24.2510.02.290	Mers Contribution	\$ 19,413.00	\$ 16,722.00	\$ 2,691.00			
<b>Location Business Office</b>		<b>\$ 162,589.00</b>	<b>\$ 155,759.00</b>	<b>\$ 6,830.00</b>		<b>\$ (500.00)</b>	

Lisbon Board of Education 2023-2024 Proposed Budget

Account	Description	FY23-24 Proposed	FY22-23 Adjusted	Difference	Adjustments	Superintendent Cuts	Finance Committee Cuts
001.5.26.1200.00.111	Sped Certified Teachers	\$ 655,772.00	\$ 592,948.00	\$ 62,824.00			
001.5.26.1200.00.113	Sped Certified Subs	\$ 10,695.00	\$ 8,228.00	\$ 2,467.00		\$ (1,150.00)	
001.5.26.1200.00.231	Contractual Teacher 403B Contr	\$ 2,880.00	\$ 2,640.00	\$ 240.00			
001.5.26.1200.00.322	Professional Development	\$ 4,800.00	\$ 12,000.00	\$ (7,200.00)			
001.5.26.1200.00.560	Sped Tuition	\$ 863,642.00	\$ 725,892.00	\$ 137,750.00	\$ (31,937.00)		
001.5.26.1200.00.590	Contracted Services	\$ 204,253.00	\$ 196,988.00	\$ 7,265.00		\$ (5,760.00)	
001.5.26.1200.00.611	Instructional Supplies	\$ 8,393.00	\$ 2,861.00	\$ 5,532.00			
001.5.26.1200.00.650	Technology Supplies	\$ -	\$ -	\$ -			
001.5.26.1200.01.111	Homebound Tutor	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00		\$ (1,000.00)	\$ (1,500.00)
001.5.26.1200.01.113	Sped Noncertified Subs	\$ 9,975.00	\$ 13,611.00	\$ (3,636.00)		\$ (1,050.00)	
001.5.26.1200.01.560	Summer School Tuition	\$ 78,881.00	\$ 59,186.00	\$ 19,695.00			
001.5.26.1200.01.650	Technology Supplies	\$ -	\$ 1,242.00	\$ (1,242.00)			
001.5.26.1200.02.560	Sped Excess Cost	\$ (256,540.00)	\$ (202,490.00)	\$ (54,050.00)	\$ (18,615.00)		
001.5.26.1200.02.611	Instructional Supplies-Teacher Allotment	\$ 3,000.00	\$ 2,750.00	\$ 250.00			
001.5.26.1200.03.112	Sped Aide	\$ 159,449.00	\$ 99,824.00	\$ 59,625.00		\$ (43,721.00)	
001.5.26.1200.03.230	Retirement Contributions	\$ 15,390.00	\$ 7,556.00	\$ 7,834.00		\$ (4,476.00)	
001.5.26.1200.03.560	Elementary Sped Tuition	\$ 228,389.00	\$ 216,473.00	\$ 11,916.00		\$ (33,875.00)	
001.5.26.2190.00.111	Special Ed Administration	\$ 115,496.00	\$ 112,132.00	\$ 3,364.00			
001.5.26.2190.00.112	Special Ed Secretary	\$ 41,725.00	\$ 35,838.00	\$ 5,887.00			
001.5.26.2190.00.230	Retirement Contributions	\$ 2,086.00	\$ 1,434.00	\$ 652.00			
001.5.26.2190.00.340	Evaluations	\$ 3,000.00	\$ 11,637.00	\$ (8,637.00)			
001.5.26.2190.00.341	Legal Fees	\$ 10,291.00	\$ 25,000.00	\$ (14,709.00)			\$ 15,000.00
001.5.26.2190.00.692	Other Supplies	\$ 958.00	\$ 962.00	\$ (4.00)			
001.5.26.2190.00.810	Dues & Subscriptions	\$ 1,175.00	\$ 1,169.00	\$ 6.00			
001.5.26.2190.01.111	Psychologists	\$ 81,673.00	\$ 74,931.00	\$ 6,742.00			
001.5.26.2190.02.111	Speech/Language -	\$ 125,917.00	\$ 120,255.00	\$ 5,662.00			
001.5.26.2190.03.111	COTA Salary	\$ 68,656.00	\$ 66,640.00	\$ 2,016.00			
	Social Worker	\$ -	\$ -	\$ -			
001.5.26.2700.01.510	Sped Transportation	\$ 85,758.00	\$ 83,260.00	\$ 2,498.00			
001.5.26.2700.02.510	Summer School Transportation	\$ 56,707.00	\$ 55,710.00	\$ 997.00			
001.5.26.2700.04.510	Sped Transp-Contracted	\$ 265,975.00	\$ 121,110.00	\$ 144,865.00		\$ (10,000.00)	
Location Special Ed		\$ 2,853,396.00	\$ 2,452,287.00	\$ 401,109.00		\$ (101,032.00)	
001.5.27.1300.00.592	Adult Education	\$ 15,000.00	\$ 15,000.00	\$ -			
Location Adult Ed		\$ 15,000.00	\$ 15,000.00	\$ -		\$ -	
				\$ -			
001.5.28.2600.00.112	Maintenance Salaries	\$ 249,339.00	\$ 223,277.00	\$ 26,062.00			
001.5.28.2600.00.120	Substitute Custodians	\$ 23,074.00	\$ 21,437.00	\$ 1,637.00			
001.5.28.2600.00.230	Retirement Contributions	\$ 8,809.00	\$ 6,088.00	\$ 2,721.00			
001.5.28.2600.00.431	Contracted Building Repairs	\$ 43,260.00	\$ 31,697.00	\$ 11,563.00		\$ (5,908.00)	
001.5.28.2600.00.520	Property/Liability Ins.	\$ 61,785.00	\$ 58,913.00	\$ 2,872.00			
001.5.28.2600.00.593	Custodial Contracted Services	\$ 79,334.00	\$ 78,175.00	\$ 1,159.00		\$ (1,045.00)	

Lisbon Board of Education 2023-2024 Proposed Budget

Account	Description	FY23-24 Proposed	FY22-23 Adjusted	Difference	Adjustments	Superintendent Cuts	Finance Committee Cuts
001.5.28.2600.00.614	Custodial Supplies	\$ 26,664.00	\$ 21,895.00	\$ 4,769.00			
001.5.28.2600.00.622	Electricity	\$ 80,680.00	\$ 74,243.00	\$ 6,437.00			
001.5.28.2600.00.624	Heat	\$ 64,670.00	\$ 53,000.00	\$ 11,670.00			
001.5.28.2600.00.720	Capital Improvements - New Equipment	\$ 6,077.00	\$ 13,050.00	\$ (6,973.00)		\$ (3,797.00)	
001.5.28.2600.00.739	Other Equipment	\$ 822.00	\$ 3,780.00	\$ (2,958.00)		\$ (822.00)	
001.5.28.2600.00.810	Dues & Subscriptions	\$ 550.00	\$ 550.00	\$ -			
001.5.28.2600.02.290	Mers Contribution	\$ 13,206.00	\$ 10,885.00	\$ 2,321.00			
<b>Location Maintenance</b>		<b>\$ 658,270.00</b>	<b>\$ 596,990.00</b>	<b>\$ 61,280.00</b>		<b>\$ (11,572.00)</b>	
001.5.29.3100.00.210	Anthem BC	\$ -	\$ -	\$ -			
001.5.29.3100.00.290	Life Insurance	\$ 111.00	\$ 111.00	\$ -			
001.5.29.3100.00.431	Repairs	\$ 2,219.00	\$ 3,909.00	\$ (1,690.00)			
001.5.29.3100.00.590	Contracted Services	\$ 6,534.00	\$ 5,963.00	\$ 571.00			
001.5.29.3100.00.623	Propane	\$ 2,492.00	\$ 2,351.00	\$ 141.00			
001.5.29.3100.00.692	Other Supplies	\$ 700.00	\$ 700.00	\$ -			
001.5.29.3100.00.739	Other Equipment	\$ 3,349.00	\$ 3,600.00	\$ (251.00)		\$ (3,349.00)	
001.5.29.3100.00.810	Dues & Subscriptions	\$ 500.00	\$ 500.00	\$ -			
001.5.29.3100.01.341	Accounting Fees	\$ 1,550.00	\$ 1,550.00	\$ -			
<b>Location Cafeteria</b>		<b>\$ 17,455.00</b>	<b>\$ 18,684.00</b>	<b>\$ (1,229.00)</b>		<b>\$ (3,349.00)</b>	
001.5.30.2700.00.510	Regular Ed Transportation	\$ 527,338.00	\$ 497,416.00	\$ 29,922.00			
001.5.30.2700.01.510	Field Trip Transportation	\$ 6,383.00	\$ -	\$ 6,383.00		\$ (6,383.00)	
<b>Location Transportation</b>		<b>\$ 533,721.00</b>	<b>\$ 497,416.00</b>	<b>\$ 36,305.00</b>		<b>\$ (6,383.00)</b>	
001.5.31.2100.00.613	Covid Supplies	\$ -	\$ 4,558.00	\$ (4,558.00)			
001.5.31.2130.00.112	School Nurse Salary	\$ 63,301.00	\$ 61,457.00	\$ 1,844.00			
001.5.31.2130.00.590	Contracted Services	\$ 1,099.00	\$ 1,247.00	\$ (148.00)			
001.5.31.2130.00.612	Health Supplies	\$ 6,998.00	\$ -	\$ 6,998.00		\$ (1,000.00)	
001.5.31.2130.00.739	Other Equipment	\$ 710.00	\$ 232.00	\$ 478.00			
001.5.31.2130.00.810	Dues & Subscriptions	\$ 904.00	\$ 773.00	\$ 131.00			
001.5.31.2130.01.112	Nurse's Office-Support	\$ 23,078.00	\$ 19,005.00	\$ 4,073.00			
001.5.31.2130.01.113	Substitute Nurse	\$ 8,000.00	\$ 8,000.00	\$ -		\$ (2,000.00)	
001.5.31.2130.02.290	MERS Contribution	\$ 11,119.00	\$ 9,527.00	\$ 1,592.00			
<b>Location Health</b>		<b>\$ 115,209.00</b>	<b>\$ 104,799.00</b>	<b>\$ 10,410.00</b>		<b>\$ (3,000.00)</b>	
<b>Total</b>		<b>\$ 10,972,083.00</b>	<b>\$ 10,179,667.00</b>	<b>\$ 792,416.00</b>	<b>\$ (50,552.00)</b>	<b>\$ (259,034.00)</b>	<b>\$ 23,500.00</b>
	<b>Superintendent Cuts/Review</b>	<b>\$ (286,086.00)</b>		<b>\$ (286,086.00)</b>	<b>7.78%</b>		
		<b>\$ 10,685,997.00</b>	<b>\$ 10,179,667.00</b>	<b>\$ 506,330.00</b>	<b>4.97%</b>		

