

LISBON SCHOOL DISTRICT
2024/2025 BOARD OF EDUCATION ADOPTED BUDGET

OBJECT CODE	ACCOUNT DESCRIPTION	Adjusted Budget	Orig Budget	Cuts		Requested	Difference	% Difference
		2023/2024	2024/2025	Superintendent	Budget Committee	Budget		
111	CERTIFIED SALARIES	\$3,729,410	\$3,714,567	(\$2,326)		\$3,763,313	\$33,903	0.91%
112	NON-CERTIFIED SALARIES	\$635,185	\$682,334		(\$2,965)	\$679,369	\$44,184	6.96%
113	SUBSTITUTES	\$59,625	\$52,195			\$52,195	(\$7,430)	-12.46%
115	STUDENT ACTIVITIES	\$40,325	\$44,015	(\$1,333)		\$42,682	\$2,357	5.85%
120	SUBSTITUTE CUSTODIANS	\$23,074	\$24,476			\$24,476	\$1,402	6.08%
201	ANTHEM BC	\$1,134,882	\$1,075,954		(\$5,813)	\$1,070,141	(\$64,741)	-5.70%
220	FICA-EMPLOYER'S SHARE	\$130,102	\$140,181	(\$33)		\$141,252	\$11,150	8.57%
230	RETIREMENT CONTRIBUTIONS	\$35,562	\$30,184		(\$148)	\$30,036	(\$5,526)	-15.54%
231	CONTRACTUAL TEACHER 403(B) CONTRIB	\$10,080	\$10,080			\$10,080	\$0	0.00%
250	CONTRACTUAL TUITION REIMB	\$7,870	\$0			\$0	(\$7,870)	-100.00%
260	UNEMPLOYMENT COMPENSATION	\$2,831	\$1,000			\$1,000	(\$1,831)	-64.68%
270	WORKERS' COMP INSURANCE	\$36,571	\$35,765			\$35,765	(\$806)	-2.20%
290	OTHER EMPLOYEE BENEFITS	\$53,048	\$47,535		\$1,807	\$49,342	(\$3,706)	-6.99%
322	PROFESSIONAL DEVELOPMENT	\$19,200	\$20,220			\$20,220	\$1,020	5.31%
324	FIELD TRIPS	\$0	\$7,750	(\$2,800)		\$4,950	\$4,950	100.00%
340	OTHER PROFESSIONAL SERVICES	\$3,250	\$7,400			\$7,400	\$4,150	127.69%
341	LEGAL/ACCOUNTING FEES	\$59,191	\$64,013		\$2,584	\$66,597	\$7,406	12.51%
431	CONTRACTED BUILDING REPAIRS	\$39,571	\$56,131	(\$20,189)		\$33,942	(\$5,629)	-14.23%
510	TRANSPORTATION	\$938,646	\$1,120,802		(\$120,906)	\$999,896	\$61,250	6.53%
520	PROPERTY/LIABILITY INS	\$61,785	\$62,610			\$62,610	\$825	1.34%
530	COMMUNICATIONS	\$10,833	\$8,304			\$8,304	(\$2,529)	-23.35%
532	POSTAGE	\$3,950	\$3,950			\$3,950	\$0	0.00%
540	ADVERTISING	\$2,500	\$2,500			\$2,500	\$0	0.00%
560	SPECIAL ED TUITION	\$829,945	\$864,644	(\$594)	\$54,766	\$918,816	\$88,871	10.71%
561	REGULAR ED TUITION	\$2,045,037	\$2,010,399	(\$928)		\$2,009,471	(\$35,566)	-1.74%
580	TRAVEL REIMBURSEMENT	\$1,411	\$300			\$300	(\$1,111)	-78.74%
590	CONTRACTED SERVICES	\$393,225	\$451,684	(\$29,711)	\$45,835	\$467,808	\$74,583	18.97%
592	ADULT EDUCATION	\$15,000	\$19,150			\$19,150	\$4,150	27.67%
593	CUSTODIAL CONTRACTED SERVICES	\$78,289	\$74,064	(\$1,075)		\$72,989	(\$5,300)	-6.77%
611	INSTRUCTIONAL SUPPLIES	\$52,179	\$58,949	(\$3,500)		\$55,449	\$3,270	6.27%
612	HEALTH SUPPLIES	\$5,998	\$7,160	(\$1,000)		\$6,160	\$162	2.70%
614	CUSTODIAL SUPPLIES	\$26,664	\$27,740			\$27,740	\$1,076	4.04%
615	STUDENT ACTIVITY SUPPLIES	\$4,107	\$4,474		\$380	\$4,854	\$747	18.19%
622	ELECTRICITY	\$80,680	\$71,970			\$71,970	(\$8,710)	-10.80%
623	PROPANE	\$2,492	\$2,682			\$2,682	\$190	7.62%
624	OIL	\$64,670	\$57,000		(\$576)	\$56,424	(\$8,246)	-12.75%
640	TEXTBOOKS	\$0	\$6,648	(\$4,151)		\$2,497	\$2,497	100.00%
642	LIBRARY SUPPLIES/MATERIALS	\$2,693	\$7,934	(\$4,096)		\$3,838	\$1,145	42.52%
650	SUPPLIES-TECHNOLOGY RELATED	\$6,545	\$27,572	(\$15,406)	\$3,408	\$15,574	\$9,029	137.95%
692	OTHER SUPPLIES	\$19,952	\$23,898	(\$1,304)		\$22,594	\$2,642	13.24%
720	CAPITAL IMPROVEMENTS	\$2,280	\$7,500	(\$5,200)		\$2,300	\$20	0.88%
734	COMPUTER HARDWARE	\$0	\$6,609	(\$389)		\$6,220	\$6,220	100.00%
739	OTHER EQUIPMENT	\$1,452	\$3,924	(\$50)		\$3,874	\$2,422	166.80%
810	DUES & FEES	\$15,887	\$12,040			\$12,040	(\$3,847)	-24.21%
	GRAND TOTAL	\$10,685,997.00	\$10,958,307.00	(\$94,085)	\$28,548	\$10,892,770	\$206,773	1.93%

APR 19 '24 AM 10:40
RCV LISBON TOWN CLERK

Janet Kefauver

MAR 28 '24 AM 11:16
RCV LISBON TOWN CLERK

Max Grant