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Maryanne Weekly Asst

TOWN CLERKS OFFICE
TOWN OF LISBON

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Janice Wark
TOWN CLERKS OFFICE
TOWN OF LISBON

Town of Lisbon-Board of Education

2021/2022 Budget

Summary By Object								
Account	Description	FY 2020/2021 Adjusted Budget	Original	Superintendent (Cuts)/Additions	Finance Subcommittee (Cuts/Additions)	Requested Budget	Difference	Percent Difference
001.X.XX.XXXX.XX.111	Certified Salaries	\$3,420,530	\$3,535,525	(\$70,697)		\$3,464,828	\$44,298	1.30%
001.X.XX.XXXX.XX.112	Non-Certified Salaries	\$597,111	\$667,374	(\$21,791)	\$120	\$645,703	\$48,592	8.14%
001.X.XX.XXXX.XX.113	Substitutes	\$118,368	\$58,750			\$58,750	(\$59,618)	-50.37%
001.X.XX.XXXX.XX.115	Student Activities	\$40,865	\$48,090			\$48,090	\$7,225	17.68%
001.X.XX.XXXX.XX.120	Substitute Custodians	\$22,015	\$20,979			\$20,979	(\$1,036)	-4.71%
001.X.XX.XXXX.XX.210	Anthem BC	\$883,985	\$961,716	(\$25,167)		\$936,549	\$52,564	5.95%
001.X.XX.XXXX.XX.220	FICA-Employer's Share	\$119,006	\$124,459	(\$996)		\$123,463	\$4,457	3.75%
001.X.XX.XXXX.XX.230	Retirement Contributions	\$43,985	\$28,944	(\$11,559)		\$17,385	(\$26,600)	-60.48%
001.X.XX.XXXX.XX.231	Contractual Teacher 403b Contributions	\$9,840	\$9,840			\$9,840	\$0	0.00%
001.X.XX.XXXX.XX.250	Tuition Reimbursement	\$8,154	\$9,159			\$9,159	\$1,005	12.33%
001.X.XX.XXXX.XX.260	Unemployment	\$5,930	\$5,662			\$5,662	(\$268)	-4.52%
001.X.XX.XXXX.XX.270	Workers' Compensation Insurance	\$35,480	\$36,795			\$36,795	\$1,315	3.71%
001.X.XX.XXXX.XX.290	Other Employee Benefits	\$30,959	\$52,673		\$9,000	\$61,673	\$30,714	99.21%
001.X.XX.XXXX.XX.322	Professional Development	\$16,900	\$19,290			\$19,290	\$2,390	14.14%
001.X.XX.XXXX.XX.324	Field Trips	\$0	\$4,800	(\$2,400)		\$2,400	\$2,400	100.00%
001.X.XX.XXXX.XX.340	Other Professional Services	\$23,368	\$21,088			\$21,088	(\$2,280)	-9.76%
001.X.XX.XXXX.XX.341	Legal/Accounting Fees	\$60,783	\$69,136			\$69,136	\$8,353	13.74%
001.X.XX.XXXX.XX.431	Contracted Building Repairs	\$27,735	\$34,441	(\$3,900)		\$30,541	\$2,806	10.12%
001.X.XX.XXXX.XX.510	Transportation	\$701,193	\$773,241	(\$24,210)		\$749,031	\$47,838	6.82%
001.X.XX.XXXX.XX.520	Property/Liability Insurance	\$53,068	\$58,214	(\$1,768)		\$56,446	\$3,378	6.37%
001.X.XX.XXXX.XX.530	Communications	\$10,356	\$10,560			\$10,560	\$204	1.97%
001.X.XX.XXXX.XX.532	Postage	\$3,879	\$3,885			\$3,885	\$6	0.15%
001.X.XX.XXXX.XX.540	Advertising	\$2,500	\$2,500			\$2,500	\$0	0.00%
001.X.XX.XXXX.XX.560	Special Education Tuition	\$890,828	\$973,434	(\$80,975)		\$892,459	\$1,631	0.18%
001.X.XX.XXXX.XX.561	Regular Education Tuition	\$2,044,488	\$2,045,281	(\$18,350)		\$2,026,931	(\$17,557)	-0.86%
001.X.XX.XXXX.XX.580	Travel Reimbursement	\$1,770	\$1,312			\$1,312	(\$458)	-25.88%
001.X.XX.XXXX.XX.590	Contracted Services	\$336,676	\$397,583	(\$24,921)	(\$4,365)	\$368,297	\$31,621	9.39%
001.X.XX.XXXX.XX.592	Adult Education	\$18,423	\$18,457	(\$538)		\$17,919	(\$504)	-2.74%
001.X.XX.XXXX.XX.593	Custodial Contracted Services	\$68,715	\$70,303		\$2,000	\$70,303	\$1,588	2.31%
001.X.XX.XXXX.XX.611	Instructional Supplies	\$35,876	\$48,762	(\$3,750)		\$47,012	\$11,136	31.04%
001.X.XX.XXXX.XX.612	Health Supplies	\$7,000	\$9,280	(\$4,017)		\$5,263	(\$1,737)	-24.81%
001.X.XX.XXXX.XX.613	COVID-19 Supplies	\$0	\$6,998	(\$6,998)		\$0	\$0	0.00%
001.X.XX.XXXX.XX.614	Custodial Supplies	\$20,000	\$23,222	(\$4,000)		\$19,222	(\$778)	-3.89%
001.X.XX.XXXX.XX.615	Student Activity Supplies	\$4,363	\$3,369			\$3,369	(\$994)	-22.78%
001.X.XX.XXXX.XX.622	Electricity	\$88,139	\$72,618			\$72,618	(\$15,521)	-17.61%
001.X.XX.XXXX.XX.623	Propane	\$2,632	\$2,070			\$2,070	(\$562)	-21.35%
001.X.XX.XXXX.XX.624	Oil	\$41,842	\$39,959			\$39,959	(\$1,883)	-4.50%
001.X.XX.XXXX.XX.640	Textbooks	\$528	\$1,375			\$1,375	\$847	160.42%
001.X.XX.XXXX.XX.642	Library Supplies/Materials	\$1,402	\$7,324	(\$25)	\$50	\$7,349	\$5,947	424.18%
001.X.XX.XXXX.XX.650	Supplies-Technology Related	\$19,521	\$42,303	(\$7,106)	(\$7,463)	\$27,734	\$8,213	42.07%
001.X.XX.XXXX.XX.692	Other Supplies	\$18,900	\$27,823	(\$3,280)		\$24,543	\$5,643	29.86%
001.X.XX.XXXX.XX.720	Capital Improvements	\$3,154	\$0			\$0	(\$3,154)	-100.00%
001.X.XX.XXXX.XX.734	Technology Related Hardware	\$861	\$128,712	(\$125,562)		\$3,150	\$2,289	265.85%
001.X.XX.XXXX.XX.739	Other Equipment	\$28,858	\$4,165			\$4,165	(\$24,693)	-85.57%
001.X.XX.XXXX.XX.810	Dues & Fees	\$11,533	\$12,011			\$12,011	\$478	4.14%
Grand Total		\$9,881,519	\$10,493,482	(\$442,010)	(\$658)	\$10,050,814	\$169,295	1.71%