

Lisbon School District

BUDGET 2010 – 2011

**Adopted by the Board of Education
March 15, 2010**



www.lisbonschool.org

Lisbon is dedicated to providing a learning environment which fosters the scholastic ability, desirable traits of character and qualities of leadership for each of its students. A community-school partnership has been and continues to be a hallmark of achievement which inspires the faculty, staff and students to reach for and achieve excellence in all aspects of their development. It is a place where individuals are touched by a special humanity and become productive citizens of our country and our world.

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LISBON SCHOOL DISTRICT

Lisbon is dedicated to providing a learning environment which fosters the scholastic ability, desirable traits of character and qualities of leadership for each of its students. With this in mind, we are submitting a budget which supports this philosophy. We are submitting a **0% increase** over last year's budget.

This budget includes the following highlights:

- A 0% increase for teachers was negotiated.
- A 5.89% increase for health insurance from Anthem Blue Cross was received.
- A reduction of teachers' insurance buyout amounts was negotiated.
- There is closure of 2 severance packages.
- A savings in conjunction with the town was realized in changing electricity suppliers.
- Contracted Building Repairs include seal and recoat cafeteria floors, steam clean carpets in Media Center and labs, playground chips, recoat and stripe parking lot, water treatment for well #2 and other repairs.
- The transportation contract increased by 3%.
- A savings was realized in property/casualty insurance due to a new agent.
- Special Education Tuition increased due to an increase in number of students.
- Regular Education Tuition decreased due to a decrease in number of students.
- The Contracted Services account includes year two computer lease, new lease on two of the copiers, postage meter rental, CMT scoring, new phone system and various maintenance contracts.
- The increase in Instructional Supplies is due to the need for appropriate resources essential for learning. These items include consumables as well as the replacement of other items.
- Heating oil is budgeted at \$2.60/gallon.
- The Textbook account incorporates the completion of the new math program for kindergarten and 7th and 8th grade, and new geography and history books for the 7th & 8th grade.
- Software licenses have increased due to the implementation of the Human Resource and Payroll module to complete the Phoenix System that was started last year. Report card software also was requested. Other software requests are also included for instructional purposes.
- Capital improvement projects include: repair of the brick mural, fence replacement around the small playscape, exterior door replacement entering the transformer room, completion of laminate floor in main office, exterior cameras, painting of the main office and camera for main doors.
- Computer Hardware is a new line item this year. Money has been allocated for technology needs. As part of the leasing cycle, we are exploring options to overlap our current computer lease.
- Non-Instructional Equipment decreased due to the needs being fulfilled last year.

On January 20, 2010, Community Connections High School was established as a Special Revenue Fund. As a result, Community Connections High School is not in the 2010 – 2011 Lisbon School District budget. This is a contributing factor to bringing in a 0% budget increase.

In closing, we believe this budget meets the school district's needs while still considering the current economic climate.

Town of Lisbon

October 1, 2009 Enrollment Figures

Grade	# of Students
Preschool	45
Kindergarten	41
1 st	50
2 nd	40
3 rd	54
4 th	49
5 th	56
6 th	66
7 th	67
8 th	76
Total	544

High School	# of Students (including Sp. Ed.)
Capital Arts Magnet School	3
Community Connections	9
H.H. Ellis Tech	2
Ella T. Grasso Tech	7
Griswold High School	60
Ledyard Vo-Ag School	1
Norwich Free Academy	156
Norwich Tech	26
Science & Technology Magnet School	9
Total	273

ENROLLMENT

GRADE	2005 – 2006 Actual			2006 – 2007 Actual			2007 – 2008 Actual			2008 – 2009 Actual			2009 – 2010 Actual (Oct. 1)		
	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C
Preschool	56	(4)	14	46	(4)	12	58	(4)	15	46	(4)	12	45	(4)	11
Kindergarten	48	(4)	12	50	(4)	13	59	(4)	15	51	(4)	13	41	(3)	14
1 st Grade	59	(3)	20	38	(3)	13	46	(3)	15	41	(3)	14	50	(3)	17
2 nd Grade	69	(4)	17	52	(3)	17	59	(4)	15	55	(3)	18	40	(3)	13
3 rd Grade	65	(3)	22	48	(3)	16	68	(3)	23	47	(3)	16	54	(3)	18
4 th Grade	71	(3)	24	57	(3)	19	72	(3)	24	56	(3)	19	49	(3)	16
5 th Grade	54	(3)	18	66	(3)	22	74	(3)	25	66	(3)	22	56	(3)	19
6 th Grade	49	(3)	16	68	(3)	23	54	(3)	18	67	(3)	22	66	(3)	22
7 th Grade	66	(3)	22	77	(3)	26	53	(3)	18	76	(3)	25	67	(3)	22
8 th Grade	80	(4)	20	55	(3)	18	71	(3)	24	55	(3)	18	76	(3)	25
TOTAL	617	(34)	18	557	(32)	17	614	(33)	19	560	(32)	18	544	(31)	17

A = Total # of Students per Grade

B = Total # of Homerooms

C = Average # of Students per Class

Lisbon School District History of Budget Increases 1996 - 2010

Year	Percentage
1996 – 1997	2.04%
1997 – 1998	0.74%
1998 – 1999	2.79%
1999 – 2000	8.17%
2000 – 2001	2.97%
2001 – 2002	7.99%
2002 – 2003	3.65%
2003 – 2004	7.10%
2004 – 2005	4.06%
2005 – 2006	5.11%
2006 – 2007	5.22%
2007 – 2008	2.19%
2008 – 2009	4.4%
2009 – 2010	1.13%

Lisbon School District 2010 – 2011 Budget Locations

01	Lisbon Central School
03	Technology
04	Summer School
14	Regular Tuition
15	Student Activities
21	Board of Education
22	Superintendent
24	Business Office
26	Special Education
27	Adult Education
28	Maintenance
30	Regular Transportation
31	Health

Lisbon School District 2010 – 2011 Budget Accounts

INDEX

The specific line item of expenses are called accounts (or objects). This is a listing of the accounts in the 2010 – 2011 Lisbon School Budget.

100 Accounts – salary accounts

200 Accounts – employee benefit accounts related to salaries such as health and life insurance, FICA, unemployment and workers compensation and other employee benefits

300 Accounts – certain professional services needed by the school district such as legal and auditing expenses, consultants for special education and evaluations

400 Accounts – building expenses such as annual contracts for HVAC, asbestos, rent and building repairs needed

500 Accounts – includes a wide range of expenditures such as transportation services, tuition to regional high schools, summer school and special education programs, telephone and other communication costs, postage, advertising, field trips, school medical advisor and student activities

600 Accounts – school-wide instructional and non-instructional supplies, paper, textbooks, classroom materials and heat (fuel)

700 Accounts – instructional and non-instructional equipment

800 Accounts – dues and membership fees to school related organizations such as CT Association of Boards of Education, Connecticut Superintendent and Principal Organizations

2010/2011 BUDGET

Lisbon Board of Education

Fiscal Year 2009 - 2010

	Approved 09-10	Adj Budget	Original Req	Supert Cuts	Sub Cuts	BOE Cuts	Requested Budget	Difference	% Diff
111 CERTIFIED SALARIES	\$2,901,265.00	\$2,974,187.00	\$2,940,263.00	(\$6,191.00)	(\$3,500.00)	\$0.00	\$2,930,572.00	(\$43,615.00)	-1.47%
112 NONCERTIFIED SALARIES	\$605,726.00	\$584,777.52	\$461,932.00	\$0.00	\$0.00	\$0.00	\$461,932.00	(\$122,845.52)	-21.01%
115 STUDENT ACTIVITIES	\$34,800.00	\$34,800.00	\$45,600.00	(\$1,200.00)	\$0.00	\$0.00	\$44,400.00	\$9,600.00	27.59%
120 SUB CUSTODIANS	\$3,024.00	\$3,024.00	\$8,960.00	\$0.00	\$0.00	\$0.00	\$8,960.00	\$5,936.00	196.30%
121 CERTIFIED SUBSTITUTES	\$17,651.00	\$17,651.00	\$46,505.00	\$0.00	\$0.00	\$0.00	\$46,505.00	\$28,854.00	163.47%
122 NONCERTIFIED SUBSTITUTES	\$37,509.00	\$37,509.00	\$8,655.00	\$0.00	\$0.00	\$0.00	\$8,655.00	(\$28,854.00)	-76.93%
201 ANTHEM BC	\$806,452.00	\$805,616.00	\$764,684.00	\$0.00	\$7,710.00	\$0.00	\$772,394.00	(\$33,222.00)	-4.12%
220 FICA EMPLOYERS SHARE	\$97,236.00	\$103,633.00	\$93,458.00	\$0.00	\$0.00	\$0.00	\$93,458.00	(\$10,175.00)	-9.82%
240 CONTRACTUAL TEACHER 403(\$12,000.00	\$12,000.00	\$12,240.00	\$0.00	\$0.00	\$0.00	\$12,240.00	\$240.00	2.00%
250 CONTRACTUAL TUITION REIMB	\$2,600.00	\$2,600.00	\$13,553.00	\$0.00	\$0.00	\$0.00	\$13,553.00	\$10,953.00	421.27%
260 UNEMPLOYMENT	\$12,000.00	\$12,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$11,000.00	(\$1,000.00)	-8.33%
270 WORKERS COMPENSATION	\$37,506.00	\$37,506.00	\$35,568.00	\$0.00	\$0.00	\$0.00	\$35,568.00	(\$1,938.00)	-5.17%
290 OTHER INSURANCE	\$157,486.00	\$157,486.00	\$112,359.00	\$0.00	\$0.00	\$0.00	\$112,359.00	(\$45,127.00)	-28.65%
300 VIRTUAL LEARNING	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,000.00)	-100.00%
322 PROFESSIONAL DEVELOPMEN	\$10,000.00	\$10,000.00	\$12,700.00	\$0.00	\$0.00	\$0.00	\$12,700.00	\$2,700.00	27.00%
330 LEGAL/ACCTING FEES	\$21,500.00	\$21,500.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$11,500.00	(\$10,000.00)	-46.51%
340 EVALUATIONS/CONTRACTED	\$9,225.00	\$9,225.00	\$7,225.00	\$0.00	\$0.00	\$0.00	\$7,225.00	(\$2,000.00)	-21.68%
341 CONTRACTED SVCS/BIG PIC S	\$20,790.00	\$6,790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$6,790.00)	-100.00%
410 ELECTRICITY	\$110,149.00	\$117,149.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	(\$17,149.00)	-14.64%
427 RENT	\$20,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$24,000.00)	-100.00%
431 CONTRACTED BUILDING REPAI	\$29,036.00	\$29,036.00	\$47,159.00	\$0.00	\$0.00	\$0.00	\$47,159.00	\$18,123.00	62.42%
510 TRANSPORTATION	\$571,139.00	\$571,139.00	\$611,849.00	(\$600.00)	\$0.00	\$0.00	\$611,249.00	\$40,110.00	7.02%
511 FIELD TRIPS	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
520 PROPERTY/LIABILITY INS.	\$56,785.00	\$56,785.00	\$39,695.00	\$0.00	\$0.00	\$0.00	\$39,695.00	(\$17,090.00)	-30.10%
530 TELEPHONE	\$7,200.00	\$7,450.00	\$7,146.00	\$0.00	\$0.00	\$0.00	\$7,146.00	(\$304.00)	-4.08%
532 POSTAGE	\$3,625.00	\$3,625.00	\$3,625.00	\$0.00	\$0.00	\$0.00	\$3,625.00	\$0.00	0.00%
540 ADVERTISING	\$1,000.00	\$1,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$2,000.00	200.00%

2010/2011 BUDGET
Lisbon Board of Education

Fiscal Year 2009 - 2010

	Approved 09-10	Adj Budget	Original Req	Supert Cuts	Sub Cuts	BOE Cuts	Requested Budget	Difference	% Diff
560 SPECIAL ED TUITION	\$632,909.00	\$554,709.00	\$881,687.00	\$0.00	\$0.00	\$0.00	\$881,687.00	\$326,978.00	58.95%
561 REGULAR ED TUITION	\$2,214,746.00	\$2,193,828.00	\$2,069,453.00	\$0.00	\$0.00	\$0.00	\$2,069,453.00	(\$124,375.00)	-5.67%
580 MILEAGE REIMBURSEMENT	\$6,000.00	\$6,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$2,000.00)	-33.33%
590 CONTRACTED SERVICES	\$125,524.00	\$164,056.00	\$157,700.00	\$0.00	(\$4,210.00)	\$0.00	\$153,490.00	(\$10,566.00)	-6.44%
592 ADULT EDUCATION	\$14,863.00	\$14,863.00	\$14,998.00	\$0.00	\$0.00	\$0.00	\$14,998.00	\$135.00	0.91%
593 CUSTODIAL CONTRACTED SVC	\$48,438.00	\$48,438.00	\$52,104.00	\$0.00	\$0.00	\$0.00	\$52,104.00	\$3,666.00	7.57%
611 INSTRUCTIONAL SUPPLIES	\$25,884.00	\$23,320.15	\$48,168.00	(\$5,899.00)	\$0.00	\$0.00	\$42,269.00	\$18,948.85	81.26%
612 HEALTH SUPPLIES	\$14,982.00	\$14,982.00	\$13,778.00	\$0.00	\$0.00	\$0.00	\$13,778.00	(\$1,204.00)	-8.04%
614 CUSTODIAL SUPPLIES	\$27,912.00	\$29,543.48	\$30,025.00	\$0.00	\$0.00	\$0.00	\$30,025.00	\$481.52	1.63%
615 STUDENT ACTIVITY SUPPLIES	\$6,806.00	\$6,806.00	\$6,806.00	(\$1,450.00)	\$0.00	\$0.00	\$5,356.00	(\$1,450.00)	-21.30%
620 HEAT	\$50,240.00	\$57,240.00	\$61,440.00	\$0.00	\$0.00	\$0.00	\$61,440.00	\$4,200.00	7.34%
641 TEXTBOOKS	\$39,507.00	\$37,507.00	\$42,301.00	(\$8,634.00)	\$0.00	\$0.00	\$33,667.00	(\$3,840.00)	-10.24%
642 LIBRARY SUPPLIES/MATERIAL	\$2,017.00	\$2,017.00	\$1,995.00	\$0.00	\$0.00	\$0.00	\$1,995.00	(\$22.00)	-1.09%
650 SOFTWARE/LICENSES	\$16,330.00	\$16,330.00	\$40,415.00	(\$2,000.00)	\$0.00	\$0.00	\$38,415.00	\$22,085.00	135.24%
692 SUPPLIES	\$16,350.00	\$16,713.85	\$18,175.00	\$0.00	\$0.00	\$0.00	\$18,175.00	\$1,461.15	8.74%
720 CAPITAL IMPROVEMENTS	\$10,336.00	\$11,506.00	\$39,292.00	(\$10,406.00)	\$0.00	\$0.00	\$28,886.00	\$17,380.00	151.05%
731 INSTRUCTIONAL EQUIPMENT	\$16,466.00	\$14,875.83	\$2,654.00	\$0.00	\$0.00	\$0.00	\$2,654.00	(\$12,221.83)	-82.16%
732 COMPUTER HARDWARE	\$0.00	\$0.00	\$29,850.00	(\$800.00)	\$0.00	\$0.00	\$29,050.00	\$29,050.00	0.00%
736 INSTR EQUIP REPAIR	\$2,400.00	\$2,400.00	\$8,820.00	(\$4,000.00)	\$0.00	\$0.00	\$4,820.00	\$2,420.00	100.83%
737 NON-INST EQUIP REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
739 NON-INSTR EQUIP	\$28,775.00	\$30,365.17	\$7,517.00	\$0.00	\$0.00	\$0.00	\$7,517.00	(\$22,848.17)	-75.24%
810 DUES	\$6,405.00	\$6,405.00	\$7,720.00	\$0.00	\$0.00	\$0.00	\$7,720.00	\$1,315.00	20.53%
01 BOE	\$8,899,394.00	\$8,899,394.00	\$8,940,574.00	(\$41,180.00)	\$0.00	\$0.00	\$8,899,394.00	\$0.00	0.00%
Grand Total for Report	\$8,899,394.00	\$8,899,394.00	\$8,940,574.00	(\$41,180.00)	\$0.00	\$0.00	\$8,899,394.00	\$0.00	0.00%

Lisbon School District Revenue 2010 – 2011

	2007-2008 Actual Revenue	2008 – 2009 Actual Revenue	2009 – 2010 Estimated Revenue	2010 – 2011 Proposed Revenue
TUITION				
Out of District	\$ 16,200	\$11,929	\$8,100	\$0
Community Connections	\$0	\$17,702	\$66,400	\$0
GRANTS				
Excess Cost Reimbursement	\$128,615	\$117,610	\$57,179	\$75,546
Services for the Blind	\$ 2,878	\$0	\$0	\$0
Transportation	\$140,134	\$141,710	\$105,778	\$109,370
Educational Cost Sharing	\$ 3,744,560	\$3,891,179	\$3,342,953	\$3,342,953
Magnet School Transportation	\$11,700	\$0	\$0	\$10,400
Adult Education	\$ 10,582	\$11,170	\$0	\$0
LOCAL				
LCS Rental	\$ 0	\$3,991	\$0	\$0
LCS Preschool Tuition	\$ 39,259	\$32,389	\$0	\$0
PROGRAM GRANTS				
ESEA Consolidated				
Title I	\$ 22,079	\$40,073	\$25,031	
Title IIA	\$ 10,757	\$12,696	\$12,565	
Title IID	\$ 200	\$207	\$0	Information not yet available from the State & Federal government at time of this printing
Title IV	\$ 1,380	\$1,052	\$1,238	
Title V	\$ 785	\$0	\$0	
IDEA Part B 611	\$ 116,963	\$115,343	\$119,936	
IDEA Part B 619	\$ 10,189	\$10,096	\$10,094	
School Readiness	\$ 107,000	\$107,000	\$107,000	
REAP	\$ 47,041	\$46,941	\$46,045	
ARRA-Title I	\$0	\$0	\$33,268	
ARRA-IDEA Part B 611	\$0	\$0	\$110,414	
ARRA-IDEA Part B 619	\$0	\$0	\$4,385	
ARRA-Technology	\$0	\$0	\$716	
ARRA-Stabilization-Gov Serv	\$0	\$0	\$197,705	\$197,705
ARRA-Stabilization-Ed Grants	\$0	\$0	\$358,580	\$358,580

revised 3/16/10