

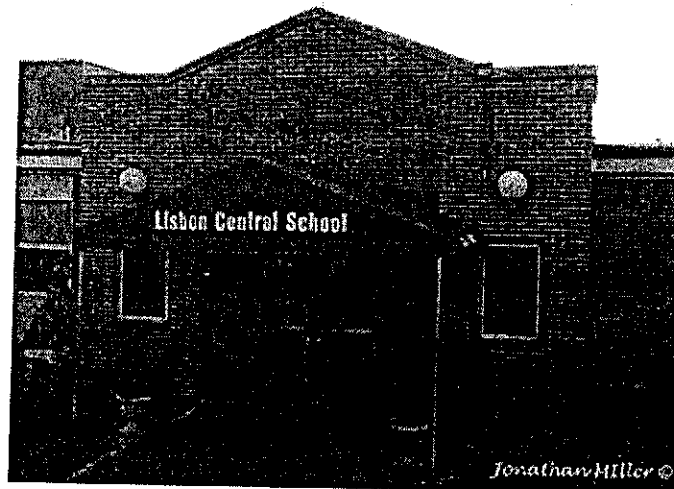
Lisbon School District

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ADOPTED BUDGET

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2011 – 2012



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.

Adopted by the Lisbon Board of Education – 03/08/11

Lisbon Board of Education Members

Randy Baah
Chairman

Joan Marshall
Vice-Chair

Melissa Krauss
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Superintendent
Sally Keating

Principal
Robert Austin

Director of Special Education
Lynn Slocum

Business Manager
Diana Cormier

LISBON SCHOOL DISTRICT

Lisbon is dedicated to facilitating the development of optimum student potential. Lisbon's educational goals are indicative to a community of educators who value high academic standards and accompanying student achievement levels.

Academic, moral, ethical and aesthetic values are cherished and fostered as the foundation for students' overall success. The Lisbon Public School System enthusiastically accepts the challenge of providing excellence in the 21st century.

With this in mind, we are submitting a budget that supports our beliefs.

This budget includes the following highlights:

- A 2.6% wage increase for teachers and administrators and a 2% wage increase for custodians, secretaries and classroom assistants per negotiated contracts.
- A .20 Health Education teacher has been added to staffing due to State requirements.
- The balance from the Jobs Fund money, approximately \$178,491 is being used.
- A .26% increase for health insurance.
- There is closure of 2 early retirement packages.
- A new 5 year lease for copiers for the Business Office, Superintendent's Office and Main Office.
- A new 3 year lease for computers to start the replacement process of overlapping leases.
- The transportation contract increased 3%.
- Norwich Free Academy and Griswold High School tuition rates are frozen for regular and special education.
- Regular education for Lisbon residents at Community Connections High School is increased to \$9,000 and special education increased to \$15,500.
- There is a reduction in the Student Activity Salary account because monies are being utilized from the Fundraising Account.
- Due to declining enrollments, there is a reduction of a 1.0 classroom teacher.
- There is a reduction from 1.0 to .80 School Psychologist position due to projected case load and need.
- Heating oil budgeted at \$3.36/gallon.
- There is an increase in the Capital Improvements line item for an outside grease trap. Currently, the State is mandating this system be in place.

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

The 2011-2012 proposed budget reflects a (1.12%) decrease from last year's expenditures. The Minimum Budget Requirement (MBR) has not yet been established for this budget cycle by the State. Per the recommendation from the State, the 2008/2009 MBR figure of \$9,349,912 is being used, resulting in a 0% change. Once the State has set the MBR, and if it is higher than our adopted budget, the Board of Education will seek an additional appropriation to comply with the State requirements.

Town of Lisbon

October 1, 2010 Enrollment Figures

Grade	# of Students
Preschool	39
Kindergarten	41
1 st	44
2 nd	49
3 rd	36
4 th	53
5 th	48
6 th	56
7 th	67
8 th	68
Total	501

High School	# of Students	# of Students
	Reg Ed	SpEd
Capital Arts Magnet School	1	0
Community Connections	7	7
Ella T. Grasso Tech	5	0
Griswold High School	41	11
Ledyard Vo-Ag School	1	0
Norwich Free Academy	143	14
Norwich Tech	25	0
Science & Technology Magnet School	8	1
Total	231	33

OCTOBER 1 ENROLLMENTS

GRADE	2006 - 2007 10/01/06			2007 - 2008 10/01/07			2008 - 2009 10/01/08			2009 - 2010 10/01/09			2010 - 2011 10/01/10		
	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C
Preschool	52	(4)	13	56	(4)	14	46	(4)	12	45	(4)	11	39	(4)	10
Kindergarten	63	(4)	16	41	(4)	10	50	(4)	13	41	(3)	14	41	(3)	10
1 st Grade	44	(3)	15	56	(3)	19	38	(3)	13	50	(3)	17	44	(3)	15
2 nd Grade	60	(4)	15	47	(3)	16	52	(3)	17	40	(3)	13	49	(3)	16
3 rd Grade	69	(3)	23	61	(3)	20	48	(3)	16	54	(3)	18	36	(3)	12
4 th Grade	70	(3)	23	66	(3)	22	57	(3)	19	49	(3)	16	53	(3)	18
5 th Grade	74	(3)	25	68	(3)	23	66	(3)	22	56	(3)	19	48	(3)	16
6 th Grade	55	(3)	18	76	(3)	25	68	(3)	23	66	(3)	22	56	(3)	19
7 th Grade	53	(3)	18	51	(3)	17	77	(3)	26	67	(3)	22	67	(3)	22
8 th Grade	71	(3)	24	53	(3)	18	55	(3)	18	76	(3)	25	68	(3)	23
TOTAL	611	(33)	19	575	(32)	18	557	(32)	17	544	(31)	18	501	(31)	16

A = Total # of Students per Grade

B = Total # of Homerooms

C = Average # of Students per Class

Lisbon School District History of Budget Increases 1997 - 2011

Year	Percentage
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%
2010 - 2011	0%

Lisbon School District 2011 – 2012 Budget Locations

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

Lisbon School District 2011 – 2012 Budget Accounts

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The specific line item of expenses are called accounts (or objects). This is a listing of the accounts in the 2011 – 2012 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.

900 Accounts – a contingency account (no expense budgeted)

**LISBON SCHOOL DISTRICT
2011-2012 BUDGET**

Obj. #	Account Name	2010-2011 Approved Budget	2011-2012 Original Budget	Admin Cuts	Super Cuts	SubComm Cuts	Requested Budget	Difference	
111	Certified Salaries	\$2,908,572	\$3,254,964		(\$8,540)	\$36,479	\$3,282,903		
112	Noncertified Salaries	\$403,036	\$419,324				\$419,324		
115	Student Activities	\$44,400	\$44,600		(\$9,000)		\$35,600		
120	Sub Custodians	\$8,960	\$15,000				\$15,000		
121	Certified Substitutes	\$46,505	\$46,505				\$46,505		
122	Noncertified Substitutes	\$14,535	\$14,535				\$14,535		
201	Anthem BC	\$815,193	\$840,597		(\$8,033)	\$66,547	\$899,111		
220	Fica-Employers Share	\$93,458	\$91,216				\$91,216		
240	Contractual Teacher 403(b)	\$12,240	\$12,000				\$12,000		
250	Contractual Tuition Reimbursement	\$13,553	\$20,090				\$20,090		
260	Unemployment	\$11,000	\$11,000				\$11,000		
270	Workers' Compensation	\$35,568	\$36,510				\$36,510		
290	Other Insurance	\$112,359	\$119,635				\$120,079		
322	Professional Development	\$12,700	\$10,000			\$444	\$10,000		
330	Legal/Accounting Fees	\$26,500	\$26,000				\$26,000		
340	Evaluations	\$7,225	\$10,450				\$10,450		
410	Electricity	\$100,000	\$100,000				\$100,000		
431	Contracted Building Repairs	\$47,159	\$27,506				\$27,506		
510	Transportation	\$611,249	\$670,333	(\$1,800)			\$668,533		
511	Field Trips	\$3,000	\$5,210				\$5,210		
520	Property/Liability Insurance	\$39,695	\$40,480				\$40,480		
530	Telephone	\$7,146	\$10,620				\$10,620		
532	Postage	\$3,625	\$3,625				\$3,625		
540	Advertising	\$3,000	\$3,000				\$3,000		
560	Special Education Tuition	\$838,000	\$865,328			\$4,785	\$870,113		
561	Regular Education Tuition	\$2,054,453	\$1,926,411			\$26,740	\$1,953,151		
580	Mileage Reimbursement	\$4,000	\$4,000				\$4,000		
590	Contracted Services	\$229,843	\$258,678		(\$1,236)	\$6,236	\$263,678		
592	Adult Education	\$14,998	\$14,311				\$14,311		
593	Custodial Contracted Services	\$52,104	\$57,171				\$57,171		
611	Instructional Supplies	\$42,269	\$50,576		(\$5,000)		\$45,576		
612	Health Supplies	\$13,329	\$11,536		(\$1,500)		\$10,036		
614	Custodial Supplies	\$30,025	\$33,176		(\$3,000)		\$30,176		
615	Student Activity Supplies	\$5,356	\$7,071			(\$1,200)	\$5,871		
620	Heat	\$61,440	\$69,755			\$9,703	\$79,458		
641	Textbooks	\$33,667	\$4,978				\$4,978		
642	Library Supplies/Materials	\$1,995	\$1,237				\$1,237		
650	Software Licenses	\$38,415	\$13,250		(\$8,250)		\$5,000		
692	Supplies	\$18,175	\$22,639				\$22,639		
720	Capital Improvements	\$28,886	\$132,858	(\$5,646)	(\$43,345)	(\$32,444)	\$51,423		
731	Instructional Equipment	\$2,654	\$2,952				\$2,952		
732	Computer Hardware	\$29,050	\$0				\$0		
736	Instructional Equipment Repair	\$4,820	\$4,150				\$4,150		
737	Non-Instructional Equip Repair	\$0	\$1,500				\$1,500		
739	Non-Instructional Equipment	\$7,517	\$3,472				\$3,472		
810	Dues	\$7,720	\$9,723				\$9,723		
**	SFSF money directly sent to BOE	\$556,285							
	Total	\$9,455,679	\$9,327,972	(\$7,446)	(\$87,904)	\$117,290	\$9,349,912	(\$105,767)	-1.12%
**	State Fiscal Stabilization Funds (SFSF) money reduced the ECS Grant that Towns received directly from the State by 14.26%. The Board of Education directly received this money in 2009-2010 and 2010-2011. In 2011-2012, there will no longer be SFSF funds and the ECS grant will again go directly to the town for education.								

Lisbon School District Revenue 2011 - 2012

	2008 - 2009 Actual Revenue	2009 - 2010 Actual Revenue	2010 - 2011 Estimated Revenue	2011 - 2012 Proposed Revenue
TUITION				
Out of District				
Community Connections	\$ 11,929	\$ 8,100	\$ 0	\$ 0
	\$ 17,702	\$ 170,806	\$ 0	\$ 0
GRANTS				
Excess Cost Reimbursement	\$ 117,610	\$ 74,103	\$ 55,734	\$ 55,734
Transportation	\$ 141,710	\$ 64,290	\$ 85,603	\$ 74,669
Educational Cost Sharing	\$ 3,891,179	\$ 3,344,473	\$ 3,342,953	\$ 3,899,238
Excess Cost Student Based Supplemental	\$ 0	\$ 42,730	\$ 42,730	\$ 0
Magnet School Transportation	\$ 0	\$ 0	\$ 13,000	\$ 7,800
Adult Education	\$ 11,170	\$ 0	\$ 0	\$ 0
LOCAL				
LCS Rental	\$ 3,991	\$ 0	\$ 0	\$ 0
LCS Pre-school Tuition	\$ 32,389	\$ 0	\$ 0	\$ 0
PROGRAM GRANTS				
ESEA Consolidated				
Title I	\$ 40,073	\$ 25,031	\$ 27,764	
Title IIA	\$ 12,696	\$ 12,565	\$ 12,487	
Title IID	\$ 207	\$ 0	\$ 0	Information not yet
Title IV	\$ 1,052	\$ 1,238	\$ 0	available from the
IDEA Part B 611	\$ 115,343	\$ 119,936	\$ 122,661	State & Federal
IDEA Part B 619	\$ 10,096	\$ 10,094	\$ 10,111	government at time
School Readiness	\$ 107,000	\$ 107,000	\$ 107,000	of this printing
REAP	\$ 46,941	\$ 46,045	\$ 45,481	
ARRA-Title I	\$ 0	\$ 33,268	\$ 0	\$ 0
ARRA-IDEA Part B 611	\$ 0	\$ 110,414	\$ 0	\$ 0
ARRA-IDEA Part B 619	\$ 0	\$ 4,385	\$ 0	\$ 0
ARRA-Technology	\$ 0	\$ 716	\$ 0	\$ 0
ARRA-Stabilization-Gov Serv	\$ 0	\$ 197,705	\$ 197,705	\$ 0
ARRA-Stabilization-Ed Grants	\$ 0	\$ 358,580	\$ 358,580	\$ 0
Education Jobs Fund	\$ 0	\$ 0	\$ 227,991	\$ 0

Proposed Revenue figures from information that is available as of 3/9/11