

LISBON SCHOOL DEPARTMENT
SCHOOL DEPARTMENT PROPOSED 2018-2019 BUDGET
COST CENTERS
AS OF 3/1/2018

<u>BUDGET BY ARTICLE</u>	<u>APPROVED</u> <u>BUDGET</u> <u>2017-2018</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2018-2019</u>	<u>\$ DIFFERENCE</u> <u>INCREASE</u> <u>(DECREASE)</u>	<u>%</u> <u>DIFFERENCE</u> <u>INCREASE</u> <u>(DECREASE)</u>
STUDENT & STAFF SUPPORT Includes: Guidance, Nurse, Library, Technology System Administrator, Improvement of Instruction, Technology Funds, and Curriculum Funds.	\$ 1,100,647	\$ 1,297,584	\$ 196,937	17.89%
SYSTEM ADMINISTRATION Includes: School Committee, Superintendent, Community Relations, and Business Office.	\$ 474,747	\$ 496,260	\$ 21,513	4.53%
SCHOOL ADMINISTRATION Includes: All Principals	\$ 836,217	\$ 844,558	\$ 8,341	1.00%
FACILITIES MAINTENANCE Includes: Custodial K-5, Custodial 6-8, Custodial 9-12, Custodial CO, and Grounds & Maintenance of Plant.	\$ 1,350,925	\$ 1,500,498	\$ 149,573	11.07%
TRANSPORTATION AND BUSES	\$ 824,887	\$ 829,893	\$ 5,006	0.61%
ALL OTHER EXPENDITURES Includes: School Nutrition	\$ 388,711	\$ 436,050	\$ 47,339	12.18%
DEBT SERVICE	\$ 1,374,330	\$ 1,348,022	\$ (26,308)	-1.91%
REGULAR INSTRUCTION Includes: Elementary Instruction, Lisbon Community School, PWSugg Middle, Secondary Instruction, Lisbon High School, English as a Second Language, Gifted & Talented, and Gartley Street School.	\$ 6,740,571	\$ 6,858,810	\$ 118,239	1.75%
SPECIAL EDUCATION	\$ 2,191,376	\$ 2,525,027	\$ 333,651	15.23%
CAREER & TECHNICAL	\$ 33,345	\$ 33,345	\$ -	0.00%
OTHER INSTRUCTION Includes: Co-Curricular	\$ 392,190	\$ 398,918	\$ 6,728	1.72%
Total General Fund Articles	\$ 15,707,946	\$ 16,568,965	\$ 861,019	5.48%
ADULT EDUCATION	\$ 27,561	\$ 32,776	\$ 5,215	18.92%
Total of All Articles	\$ 15,735,507	\$ 16,601,741	\$ 866,234	5.50%