

Lebanon Public Schools
2016-17 Board of Education Approved Budget

Object/Description	Revised 2015-16 Budget	Adopted 2016-17 Budget	Difference \$\$\$\$	% Change
Total 109 - Certified Salaries	\$7,926,032	\$8,245,143	\$319,111	4.03%
Total 110 - Substitute Salaries	\$223,825	\$222,500	(\$1,325)	-0.59%
Total 111 - Other Certified Salaries	\$282,136	\$264,930	(\$17,206)	-6.10%
Total 112 - Non-Certified Salaries	\$1,733,668	\$1,705,190	(\$28,478)	-1.64%
Total 113 - Other Non-Certified Salaries	\$8,200	\$8,700	\$500	6.10%
Total 200 - Social Security	\$295,233	\$273,719	(\$21,514)	-7.29%
Total 201 - Retirement	\$199,798	\$234,500	\$34,702	17.37%
Total 202 - Group Health	\$2,363,103	\$2,436,939	\$73,836	3.12%
Total 205 - CO Admin Disability Insurance	\$1,000	\$2,000	\$1,000	100.00%
Total 206 - Unemployment	\$30,506	\$30,500	(\$6)	-0.02%
Total 207 - Tuition Reimbursement	\$5,000	\$5,000	\$0	0.00%
Total 208 - Worker's Compensation	\$161,308	\$150,500	(\$10,808)	-6.70%
Total 302 - Improve of Instruction	\$2,581	\$17,500	\$14,919	578.03%
Total 323 - Pupil Services	\$352,700	\$377,300	\$24,600	6.97%
Total 324 - Field Trips	\$1,200	\$2,950	\$1,750	145.83%
Total 330 - Other Professional Technical Services	\$175,344	\$157,231	(\$18,113)	-10.33%
Total 340 - Legal Services	\$63,000	\$64,000	\$1,000	1.59%
Total 410 - Electricity	\$268,688	\$275,750	\$7,062	2.63%
Total 411 - Rubbish Removal	\$25,500	\$25,500	\$0	0.00%
Total 420 - Repair and Maintenance Equipment	\$41,215	\$42,115	\$900	2.18%
Total 430 - Repair and Maintenance Building	\$463,059	\$474,666	\$11,607	2.51%
Total 440 - Rentals/Copiers	\$55,845	\$57,700	\$1,855	3.32%
Total 510- Pupil Transportation	\$1,366,196	\$1,422,808	\$56,612	4.14%
Total 511 - Transportation Fuel	\$122,085	\$48,100	(\$73,985)	-60.60%
Total 520 - Property Liability Insurance	\$123,804	\$122,000	(\$1,804)	-1.46%
Total 521 - Student Insurance	\$10,229	\$10,500	\$271	2.65%
Total 530 - Telephone	\$43,977	\$49,700	\$5,723	13.01%
Total 531 - Postage	\$19,650	\$20,575	\$925	4.71%
Total 540 - Advertising	\$1,900	\$1,700	(\$200)	-10.53%
Total 550 - Printing	\$19,799	\$19,483	(\$316)	-1.60%
Total 560 - School Tuition	\$1,979,258	\$1,984,650	\$5,392	0.27%
Total 561 - Excess Cost Reimbursement	(\$674,635)	(\$659,687)	\$14,948	-2.22%
Total 580 - Staff Transportation	\$19,078	\$18,278	(\$800)	-4.19%
Total 581 - Student Transportation	\$86,960	\$97,391	\$10,431	12.00%
Total 601 - A.V. Supplies	\$3,038	\$2,670	(\$368)	-12.11%
Total 602 - Gas & Oil Supplies	\$1,833	\$1,050	(\$783)	-42.72%
Total 603 - Graduation	\$17,800	\$18,300	\$500	2.81%
Total 604 - Greenhouse Supplies	\$7,600	\$7,600	\$0	0.00%
Total 605 - Health Supplies	\$10,965	\$11,010	\$45	0.41%
Total 606 - Heating Energy	\$176,120	\$115,600	(\$60,520)	-34.36%
Total 607 - Home EC Supplies	\$5,000	\$5,500	\$500	10.00%
Total 608 - Office Supplies	\$10,025	\$11,025	\$1,000	9.98%
Total 610 - Science Lab Supplies	\$19,308	\$19,962	\$654	3.39%
Total 611 - Instructional Supplies	\$104,055	\$99,471	(\$4,584)	-4.41%
Total 612 - Music Supplies	\$10,821	\$12,655	\$1,834	16.95%
Total 613 - Custodial Supplies	\$71,400	\$82,000	\$10,600	14.85%
Total 614 Repair and Maintenance Supplies	\$47,775	\$47,788	\$13	0.03%
Total 615 - Phys Ed Supplies	\$11,171	\$15,710	\$4,539	40.63%
Total 616 - Athletic Supplies	\$25,000	\$26,500	\$1,500	6.00%
Total 617 - IA Supplies	\$15,726	\$23,005	\$7,279	46.29%
Total 618 - Testing Supplies	\$11,315	\$14,555	\$3,240	28.63%

Lebanon Public Schools
2016-17 Board of Education Approved Budget

Object/Description	Revised 2015-16 Budget	Adopted 2016-17 Budget	Difference \$\$\$\$	% Change
Total 619 - Art Supplies	\$15,213	\$14,912	(\$301)	-1.98%
Total 620 - Computer S/W & Supplies	\$11,380	\$15,320	\$3,940	34.62%
Total 640 - Textbooks	\$29,274	\$32,245	\$2,971	10.15%
Total 641 - Workbooks	\$27,159	\$27,410	\$251	0.92%
Total 642 - Library Books	\$17,000	\$19,800	\$2,800	16.47%
Total 643 - Periodicals	\$4,677	\$6,791	\$2,114	45.20%
Total 690 - Other Supplies & Materials	\$1,500	\$2,000	\$500	33.33%
Total 710 - Capital Outlay Buildings	\$30,090	\$30,300	\$210	0.70%
Total 720 - Capital Outlay Grounds	\$15,950	\$16,000	\$50	0.31%
Total 730 - Instructional Equipment	\$4,025	\$7,318	\$3,293	81.81%
Total 731 - Replace Instructional Equipment	\$3,835	\$5,325	\$1,490	38.85%
Total 732 - Non Instructional Equipment	\$5,640	\$1,069	(\$4,571)	-81.05%
Total 733 - Replacemenet Non-Instructional Equipme	\$0	\$0	\$0	
Total 734 - Technology Licenses	\$98,561	\$94,568	(\$3,993)	-4.05%
Total 735 - Technology Equipment	\$90	\$0	(\$90)	-100.00%
Total 810 - Dues and Fees	<u>\$48,045</u>	<u>\$56,647</u>	<u>\$8,602</u>	<u>17.90%</u>
Total Budget	\$18,658,633	\$19,053,937	\$395,304	2.12%