

Lebanon Public Schools
2017-2018 Board of Education Approved Budget

Object/Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Difference SSSS	% Change
Total 109 - Certified Salaries	\$7,672,243	\$8,202,090	\$8,343,058	\$140,968	1.72%
Total 110 - Substitute Salaries	\$171,198	\$222,500	\$191,000	(\$31,500)	-14.16%
Total 111 - Other Certified Salaries	\$273,955	\$264,930	\$274,176	\$9,246	3.49%
Total 112 - Non-Certified Salaries	\$1,648,142	\$1,705,690	\$1,835,123	\$129,433	7.59%
Total 113 - Other Non-Certified Salaries	\$8,118	\$8,700	\$8,700	\$0	0.00%
Total 200 - Social Security	\$265,683	\$273,719	\$282,538	\$8,819	3.22%
Total 201 - Retirement	\$221,855	\$234,500	\$227,207	(\$7,293)	-3.11%
Total 202 - Group Health	\$2,253,383	\$2,436,939	\$2,644,143	\$207,204	8.50%
Total 205 - CO Admin Disability Insurance	\$0	\$2,000	\$1,000	(\$1,000)	-50.00%
Total 206 - Unemployment	\$29,211	\$30,500	\$20,000	(\$10,500)	-34.43%
Total 207 - Tuition Reimbursement	\$9,622	\$5,000	\$10,000	\$5,000	100.00%
Total 208 - Worker's Compensation	\$150,579	\$150,500	\$138,475	(\$12,025)	-7.99%
Total 302 - Improve of Instruction	\$62,029	\$17,500	\$28,500	\$11,000	62.86%
Total 323 - Pupil Services	\$193,446	\$415,299	\$410,465	(\$4,834)	-1.16%
Total 324 - Field Trips	\$868	\$2,950	\$6,950	\$4,000	135.59%
Total 330 - Other Professional Technical Ser	\$124,929	\$157,231	\$151,400	(\$5,831)	-3.71%
Total 340 - Legal Services	\$26,510	\$64,000	\$42,000	(\$22,000)	-34.38%
Total 410 - Electricity	\$290,302	\$275,750	\$286,500	\$10,750	3.90%
Total 411 - Rubbish Removal	\$26,324	\$25,500	\$26,500	\$1,000	3.92%
Total 420 - Repair and Maintenance Equipm	\$29,034	\$42,115	\$59,045	\$16,930	40.20%
Total 430 - Repair and Maintenance Buildin	\$699,832	\$474,666	\$473,469	(\$1,197)	-0.25%
Total 440 - Rentals/Copiers	\$65,427	\$57,700	\$59,200	\$1,500	2.60%
Total 510 - Pupil Transportation	\$1,250,969	\$1,422,808	\$1,556,352	\$133,544	9.39%
Total 511 - Transportation Fuel	\$118,488	\$48,100	\$63,000	\$14,900	30.98%
Total 520 - Property Liability Insurance	\$123,861	\$122,000	\$116,112	(\$5,888)	-4.83%
Total 521 - Student Insurance	\$11,303	\$10,500	\$10,500	\$0	0.00%
Total 530 - Telephone	\$34,498	\$49,700	\$44,650	(\$5,050)	-10.16%
Total 531 - Postage	\$8,843	\$19,499	\$15,125	(\$4,374)	-22.43%
Total 540 - Advertising	\$2,264	\$1,810	\$5,950	\$4,140	228.73%
Total 550 - Printing	\$16,622	\$19,292	\$17,721	(\$1,571)	-8.14%
Total 560 - School Tuition	\$1,684,800	\$1,984,600	\$1,714,473	(\$270,127)	-13.61%
Total 561 - Excess Cost Reimbursement	(\$446,616)	(\$659,687)	(\$603,013)	\$56,674	-8.59%
Total 580 - Staff Transportion	\$16,209	\$18,278	\$16,528	(\$1,750)	-9.57%
Total 581 - Student Transportion	\$78,994	\$96,783	\$100,905	\$4,122	4.26%
Total 601 - A. V. Supplies	\$2,217	\$2,875	\$2,167	(\$708)	-24.63%
Total 602 - Gas & Oil Supplies	\$2,782	\$1,050	\$4,000	\$2,950	280.95%
Total 603 - Graduation	\$16,494	\$18,300	\$18,800	\$500	2.73%
Total 604 - Greenhouse Supplies	\$7,920	\$7,600	\$9,350	\$1,750	23.03%
Total 605 - Health Supplies	\$8,448	\$11,010	\$11,070	\$60	0.54%
Total 606 - Heating Energy	\$175,379	\$115,600	\$154,133	\$38,533	33.33%
Total 607 - Home EC Supplies	\$4,778	\$5,500	\$5,500	\$0	0.00%
Total 608 - Office Supplies	\$7,764	\$11,541	\$13,091	\$1,550	13.43%
Total 610 - Science Lab Supplies	\$23,824	\$19,962	\$20,673	\$711	3.56%
Total 611 - Instructional Supplies	\$100,128	\$99,351	\$105,113	\$5,762	5.80%
Total 612 - Music Supplies	\$10,716	\$12,655	\$12,283	(\$372)	-2.94%
Total 613 - Custodial Supplies	\$68,939	\$82,000	\$67,000	(\$15,000)	-18.29%
Total 614 - Repair and Maintenance Supplie	\$42,007	\$47,788	\$46,745	(\$1,043)	-2.18%
Total 615 - Phys Ed Supplies	\$11,614	\$15,962	\$16,620	\$658	4.12%
Total 616 - Athletic Supplies	\$58,328	\$26,500	\$31,680	\$5,180	19.55%
Total 617 - IA Supplies	\$19,885	\$23,005	\$19,428	(\$3,577)	-15.55%
Total 618 - Testing Supplies	\$9,334	\$16,555	\$12,155	(\$4,400)	-26.58%
Total 619 - Art Supplies	\$13,431	\$14,912	\$16,498	\$1,586	10.64%
Total 620 - Computer S/W & Supplies	\$10,998	\$15,320	\$16,363	\$1,043	6.81%

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Object/Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Difference SSSS	% Change
Total 640 - Textbooks	\$29,856	\$33,967	\$40,907	\$6,940	20.43%
Total 641 - Workbooks	\$23,777	\$26,255	\$20,385	(\$5,870)	-22.36%
Total 642 - Library Books	\$19,735	\$19,800	\$21,300	\$1,500	7.58%
Total 643 - Periodicals	\$4,010	\$6,937	\$6,769	(\$168)	-2.42%
Total 690 - Other Supplies & Materials	\$1,839	\$2,000	\$2,000	\$0	0.00%
Total 710 - Capital Outlay Buildings	\$40,229	\$30,300	\$30,300	\$0	0.00%
Total 720 - Capital Outlay Grounds	\$15,972	\$16,000	\$21,000	\$5,000	31.25%
Total 730 - Instructional Equipment	\$59,605	\$9,832	\$8,211	(\$1,621)	-16.49%
Total 731 - Replace Instructional Equipment	\$3,187	\$5,325	\$4,525	(\$800)	-15.02%
Total 732 - Non Instructional Equipment	\$7,228	\$1,093	\$2,342	\$1,249	114.33%
Total 733 - Furniture and Fixtures	\$128,617	\$0	\$1,085	\$1,085	
Total 734 - Technology Licenses	\$88,426	\$94,568	\$95,403	\$835	0.88%
Total 735 - Technology Equipment	\$242,146	\$0	\$1,593	\$1,593	
Total 810 - Dues and Fees	\$42,986	\$56,912	\$52,630	(\$4,282)	-7.52%
Total 890 - Other Objects	<u>\$674</u>	<u>\$0</u>	<u>\$2,000</u>	<u>\$2,000</u>	
Total - Base Budget	\$18,426,198	\$19,053,937	\$19,470,871	\$416,934	2.19%