

**Lebanon Public Schools
2018-2019 Board of Education Approved Budget**

Object/Description	2016-2017	BOE Approved	BOE Approved	Difference	% Change
	Actual	2017-2018 Budget	2018-2019 Budget	To 2017-2018	To BOE Approved
Total 109 - Certified Salaries	\$8,231,563	\$8,173,073	\$8,314,950	\$141,877	1.74%
Total 110 - Substitute Salaries	\$155,297	\$184,385	\$185,800	\$1,415	0.77%
Total 111 - Other Certified Salaries	\$261,348	\$278,576	\$278,576	\$0	0.00%
Total 112 - Non-Certified Salaries	\$1,784,410	\$1,830,187	\$1,879,609	\$49,422	2.70%
Total 113 - Other Non-Certified Salaries	\$6,211	\$8,700	\$8,700	\$0	0.00%
Total 200 - Social Security	\$274,186	\$282,538	\$292,587	\$10,049	3.56%
Total 201 - Retirement	\$223,842	\$232,207	\$231,436	(\$771)	-0.33%
Total 202 - Group Health	\$2,227,631	\$2,517,542	\$2,478,284	(\$39,258)	-1.56%
Total 205 - CO Admin Disability Insurance	\$0	\$1,000	\$7,000	\$6,000	600.00%
Total 206 - Unemployment	\$9,361	\$10,000	\$10,000	\$0	0.00%
Total 207 - Tuition Reimbursement	\$8,400	\$10,000	\$10,000	\$0	0.00%
Total 208 - Worker's Compensation	\$130,006	\$119,222	\$121,606	\$2,384	2.00%
Total 322 - Improve of Instruction	\$65,867	\$28,500	\$28,500	\$0	0.00%
Total 323 - Pupil Services	\$276,362	\$380,465	\$378,550	(\$1,915)	-0.50%
Total 324 - Field Trips	\$3,145	\$6,950	\$8,750	\$1,800	25.90%
Total 330 - Other Professional Technical Services	\$156,614	\$145,082	\$142,741	(\$2,341)	-1.61%
Total 340 - Legal Services	\$67,398	\$37,488	\$42,000	\$4,512	12.04%
Total 410 - Electricity	\$302,041	\$294,500	\$237,400	(\$57,100)	-19.39%
Total 411 - Rubbish Removal	\$28,032	\$26,500	\$28,500	\$2,000	7.55%
Total 420 - Repair and Maintenance Equipment	\$29,017	\$59,045	\$51,950	(\$7,095)	-12.02%
Total 430 - Repair and Maintenance Building	\$552,459	\$473,469	\$503,869	\$30,400	6.42%
Total 440 - Rentals/Copiers	\$60,973	\$59,200	\$60,200	\$1,000	1.69%
Total 510 - Pupil Transportation	\$1,359,299	\$1,452,458	\$1,463,676	\$11,218	0.77%
Total 511 - Transportation Fuel	\$42,591	\$63,000	\$72,048	\$9,048	14.36%
Total 520 - Property Liability Insurance	\$111,416	\$118,216	\$118,216	\$0	0.00%
Total 521 - Student Insurance	\$10,077	\$10,077	\$11,000	\$923	9.16%
Total 530 - Telephone	\$37,346	\$44,650	\$44,650	\$0	0.00%
Total 531 - Postage	\$11,630	\$15,125	\$15,050	(\$75)	-0.50%
Total 540 - Advertising	\$3,190	\$5,950	\$5,350	(\$600)	-10.08%
Total 550 - Printing	\$14,321	\$17,721	\$17,441	(\$280)	-1.58%
Total 560 - School Tuition	\$1,516,887	\$1,644,461	\$1,897,004	\$252,543	15.36%
Total 561 - Excess Cost Reimbursement	(\$483,013)	(\$482,023)	(\$615,825)	(\$133,802)	27.76%
Total 580 - Staff Transportation	\$14,809	\$16,528	\$15,928	(\$600)	-3.63%
Total 581 - Student Transportation	\$78,884	\$93,405	\$95,755	\$2,350	2.52%
Total 601 - A. V. Supplies	\$2,195	\$2,167	\$1,730	(\$437)	-20.17%
Total 602 - Gas & Oil Supplies	\$3,772	\$4,000	\$4,400	\$400	10.00%
Total 603 - Graduation	\$16,866	\$18,800	\$18,800	\$0	0.00%
Total 604 - Greenhouse Supplies	\$6,755	\$9,350	\$7,800	(\$1,550)	-16.58%
Total 605 - Health Supplies	\$10,179	\$11,070	\$10,650	(\$420)	-3.79%
Total 606 - Heating Energy	\$114,071	\$154,133	\$176,269	\$22,136	14.36%
Total 607 - Home EC Supplies	\$5,118	\$5,500	\$5,500	\$0	0.00%
Total 608 - Office Supplies	\$11,575	\$13,091	\$12,391	(\$700)	-5.35%
Total 610 - Science Lab Supplies	\$18,559	\$20,673	\$22,071	\$1,398	6.76%
Total 611 - Instructional Supplies	\$90,887	\$91,485	\$93,720	\$2,235	2.44%
Total 612 - Music Supplies	\$9,763	\$12,283	\$9,785	(\$2,498)	-20.34%
Total 613 - Custodial Supplies	\$98,503	\$67,000	\$67,000	\$0	0.00%
Total 614 - Repair and Maintenance Supplies	\$34,985	\$46,745	\$52,278	\$5,533	11.84%
Total 615 - Phys Ed Supplies	\$12,608	\$16,620	\$15,566	(\$1,054)	-6.34%
Total 616 - Athletic Supplies	\$21,592	\$31,680	\$31,600	(\$80)	-0.25%
Total 617 - IA Supplies	\$22,860	\$19,428	\$19,489	\$61	0.31%
Total 618 - Testing Supplies	\$24,553	\$12,155	\$11,435	(\$720)	-5.92%
Total 619 - Art Supplies	\$15,455	\$16,498	\$15,281	(\$1,217)	-7.38%
Total 620 - Computer S/W & Supplies	\$14,967	\$16,363	\$19,803	\$3,440	21.02%

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Object/Description	2016-2017 Actual	BOE Approved 2017-2018 Budget	BOE Approved 2018-2019 Budget	Difference To 2017-2018	% Change To BOE Approved
Total 640 - Textbooks	\$65,421	\$47,814	\$23,986	(\$23,828)	-49.83%
Total 641 - Workbooks	\$59,450	\$20,431	\$15,834	(\$4,597)	-22.50%
Total 642 - Library Books	\$20,441	\$21,300	\$14,950	(\$6,350)	-29.81%
Total 643 - Periodicals	\$6,679	\$9,924	\$8,227	(\$1,697)	-17.10%
Total 690 - Other Supplies & Materials	\$1,792	\$2,000	\$2,000	\$0	0.00%
Total 710 - Capital Outlay Buildings	\$30,797	\$30,300	\$0	(\$30,300)	-100.00%
Total 720 - Capital Outlay Grounds	\$16,344	\$21,000	\$26,000	\$5,000	23.81%
Total 730 - Instructional Equipment	\$16,461	\$8,211	\$3,057	(\$5,154)	-62.77%
Total 731 - Replace Instructional Equipment	\$4,025	\$4,525	\$3,525	(\$1,000)	-22.10%
Total 732 - Non Instructional Equipment	\$3,743	\$2,342	\$1,707	(\$635)	-27.11%
Total 733 - Furniture and Fixtures	\$107,595	\$2,563	\$4,594	\$2,031	79.24%
Total 734 - Technology Licenses	\$125,718	\$98,403	\$99,920	\$1,517	1.54%
Total 735 - Technology Equipment	\$0	\$1,593	\$0	(\$1,593)	-100.00%
Total 810 - Dues and Fees	\$49,538	\$52,293	\$54,807	\$2,514	4.81%
Total 890 - Other Objects	<u>\$3,100</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$0</u>	0.00%
Total - Budget	\$18,617,967	\$19,053,937	\$19,299,476	\$245,539	1.29%