Lebanon Public Schools 2018-2019 BOE Approved Budget

Total 110 - Substitute Salaries	Object/Description	2016-2017 Actual	BOE Approved 2017-2018 Budget	BOE Approved 2018-2019 Budget	Difference To 2017-2018	% Change To 2017-2018
Total 110 - Substitute Salaries	Total 109 - Certified Salaries	\$8,231,563	\$8.173.073	\$8,314,950	\$141.877	1.74%
Total 111 - Other Certified Salaries					-	-10.08%
Total 112 - Non-Certified Salaries						0.00%
Total 113 - Other Non-Certified Salaries \$6,211 \$8,700 \$8,700 \$0 0.0 Total 201 - Social Security \$274,186 \$282,538 \$292,587 \$10,049 3. Total 201 - Retirement \$223,842 \$2332,207 \$231,436 (\$771) -0. Total 202 - Group Health \$2,227,631 \$2,517,542 \$2,596,206 \$78,664 3. Total 205 - CO Admin Disability Insurance \$9,361 \$10,000 \$10,000 \$50 0. Total 202 - Unemployment \$9,361 \$10,000 \$10,000 \$0 0. Total 202 - Worker's Compensation \$130,006 \$119,222 \$115,806 \$3,416 -2. Total 322 - Improve of Instruction \$65,867 \$28,500 \$20,000 (\$8,500) -29 Total 323 - Pupil Services \$276,362 \$380,465 \$378,550 \$11,800 2. Total 324 - Field Trips \$3,145 \$6,592 \$8,750 \$1,800 2. Total 329 - Unil 330 - Other Professional Technical Services \$156,614 \$145,082 \$142,741 \$						2.70%
Total 200 - Social Security \$274,186 \$282,538 \$292,587 \$10,049 3. Total 201 - Retirement \$223,842 \$232,207 \$231,436 \$7771 -0. Total 202 - Group Health \$223,842 \$232,207 \$231,436 \$7771 -0. Total 205 - CO Admin Disability Insurance \$0 \$1,000 \$7,000 \$6,000 600. Total 207 - Unition Reimbursement \$9,361 \$10,000 \$10,000 \$0 0. Total 208 - Worker's Compensation \$130,006 \$119,222 \$115,806 \$3,416 -2. Total 322 - Improve of Instruction \$65,867 \$28,500 \$20,000 \$8,500 \$20,000 Total 323 - Piteld Trips \$31,45 \$6,950 \$8,750 \$1,800 \$25,000 Total 324 - Field Trips \$31,45 \$6,950 \$8,750 \$1,800 \$25,000 Total 329 - Gregal Services \$156,614 \$145,082 \$142,741 \$23,411 -1,10 Total 40 - Electricity \$302,041 \$294,500 \$237,400 \$57,100 420						0.00%
Total 201 - Retirement \$223,842 \$232,207 \$231,436 \$(5771) -0. Total 202 - Group Health \$2,227,631 \$2,517,542 \$2,596,206 \$76,604 3. Total 205 - Ox Odmin Disability Insurance \$0 \$10,000 \$5,000 \$60,000 Total 206 - Unemployment \$9,361 \$10,000 \$10,000 \$0 .0 Total 207 - Tuition Reinbursement \$9,361 \$10,000 \$10,000 \$0 .0 Total 202 - Worker's Compensation \$130,006 \$119,222 \$115,806 \$3,416 -2 Total 322 - Improve of Instruction \$65,867 \$28,500 \$20,000 \$8,500 -29 Total 322 - Field Trips \$31,45 \$6,950 \$8,750 \$1,915 -0 Total 324 - Field Trips \$31,45 \$6,950 \$8,750 \$1,800 25 Total 324 - Field Trips \$314,51 \$145,682 \$14,741 \$23,410 -1 Total 324 - Field Trips \$314,50 \$145,882 \$14,741 \$23,400 \$3,412 -1 <t< td=""><td></td><td>•</td><td>•</td><td></td><td>\$10,049</td><td>3.56%</td></t<>		•	•		\$10,049	3.56%
Total 202 - Group Health	•		-		-	-0.33%
Total 205 - CO Admin Disability Insurance \$0 \$1,000 \$7,000 \$6,000 600. Total 207 - Unemployment \$9,361 \$10,000 \$10,000 \$0 .0 Total 208 - Worker's Compensation \$130,006 \$119,222 \$115,806 \$3,416 -2. Total 222 - Improve of Instruction \$65,867 \$28,500 \$20,000 \$85,600 -20. Total 322 - Pupil Services \$276,362 \$380,465 \$378,550 \$1,915 -0. Total 324 - Field Trips \$3,145 \$6,950 \$8,750 \$1,800 25. Total 340 - Legal Services \$156,614 \$145,082 \$142,741 \$2,341 -1. Total 440 - Electricity \$302,041 \$294,500 \$237,400 \$57,100 -19. Total 420 - Repair and Maintenance Equipment \$28,032 \$26,500 \$28,500 \$2,000 7. Total 420 - Repair and Maintenance Equipment \$294,575 \$59,045 \$31,950 \$37,000 -7. Total 440 - Rentals/Copiers \$60,973 \$59,000 \$22,500 \$3,000					\$78,664	3.12%
Total 206 - Unemployment \$9,361 \$10,000 \$10,000 \$0 .0 Total 207 - Tuition Reimbursement \$8,400 \$10,000 \$10,000 \$0 .0 Total 208 - Worker's Compensation \$130,006 \$119,222 \$115,806 (33,416) -2 Total 322 - Improve of Instruction \$65,867 \$28,500 \$20,000 (\$8,500) -29 Total 232 - Pupil Services \$76,262 \$380,465 \$378,550 \$1,810 -2 Total 330 - Other Professional Technical Services \$156,614 \$145,082 \$142,741 \$2,341 -1 Total 410 - Electricity \$302,041 \$294,500 \$237,400 \$25,100 -19 Total 410 - Electricity \$302,041 \$294,500 \$237,400 \$57,000 -19 Total 420 - Repair and Maintenance Equipment \$28,032 \$25,000 \$23,500 \$57,000 -7 Total 430 - Repair and Maintenance Building \$552,459 \$473,469 \$50,366 \$30,400 6 Total 440 - Rentals/Copiers \$60,073 \$59,005 \$60,200	•				\$6,000	600.00%
Total 207 - Tuition Reimbursement \$8,400 \$10,000 \$10,000 \$0 0.0 Total 2028 - Worker's Compensation \$130,006 \$119,222 \$111,806 \$(53,416) -2. Total 322 - Improve of Instruction \$65,867 \$28,800 \$20,000 \$(58,500) -29. Total 323 - Pupil Services \$276,362 \$380,465 \$378,550 \$(51,915) -0. Total 330 - Other Professional Technical Services \$156,614 \$145,082 \$142,741 \$(52,141) -1. Total 340 - Legal Services \$673,98 \$37,488 \$42,000 \$4,512 -12. Total 410 - Electricity \$302,041 \$294,500 \$237,400 \$557,100 -19. Total 420 - Repair and Maintenance Equipment \$28,032 \$25,500 \$28,500 \$51,950		\$9,361		\$10,000	\$0	0.00%
Total 208 - Worker's Compensation \$130,006 \$119,222 \$115,806 \$(\$3,416) -2. Total 322 - Improve of Instruction \$65,867 \$28,500 \$20,000 \$(\$8,500) -29. Total 323 - Pupil Services \$276,362 \$380,465 \$378,550 \$1,800 25. Total 330 - Other Professional Technical Services \$67,398 \$37,488 \$42,000 \$4,11 \$1. Total 340 - Legal Services \$67,398 \$37,488 \$42,000 \$4,512 \$1. Total 410 - Electricity \$302,041 \$294,500 \$237,400 \$657,100 -19. Total 410 - Rubbish Removal \$28,032 \$26,500 \$28,500 \$57,000 -17. Total 420 - Repair and Maintenance Equipment \$29,017 \$59,045 \$51,959 \$67,095 -12. Total 430 - Rentals/Copiers \$60,973 \$59,045 \$51,959 \$60,000 \$1,000 1. Total 510 - Pupil Transportation \$1,359,299 \$1,452,458 \$1,463,676 \$11,218 0. Total 520 - Property Liability Insurance \$111,416	• •		•		\$0	0.00%
Total 322 - Improve of Instruction \$65,867 \$28,500 \$20,000 \$(88,500) \$29. Total 323 - Pupil Services \$276,362 \$380,465 \$378,550 \$(1,915) -0. Total 330 - Other Professional Technical Services \$156,614 \$145,082 \$142,741 \$(\$2,341) -1. Total 340 - Legal Services \$567,398 \$37,488 \$42,000 \$4,512 12. Total 410 - Electricity \$302,041 \$294,500 \$237,400 \$57,100) -19. Total 411 - Rubbish Removal \$28,032 \$26,500 \$28,500 \$52,000 7. Total 420 - Repair and Maintenance Equipment \$29,017 \$59,045 \$51,950 \$7,009 -12. Total 430 - Repair and Maintenance Building \$552,459 \$473,469 \$503,600 \$7,009 -12. Total 440 - Rentals/Copiers \$60,973 \$59,005 \$60,000 \$1,000 -10. Total 511 - Transportation Fuel \$42,591 \$63,000 \$72,048 \$9,048 14. Total 520 - Property Liability Insurance \$111,418 \$11,620 <td>Total 208 - Worker's Compensation</td> <td></td> <td></td> <td>\$115,806</td> <td>(\$3,416)</td> <td>-2.86%</td>	Total 208 - Worker's Compensation			\$115,806	(\$3,416)	-2.86%
Total 323 - Pupil Services \$276,362 \$380,465 \$378,550 \$(\$1,915) -0. Total 324 - Field Trips \$3,145 \$6,950 \$8,750 \$1,800 25. Total 330 - Other Professional Technical Services \$156,614 \$145,082 \$142,741 \$(\$2,341) -1. Total 340 - Legal Services \$67,398 \$37,488 \$42,000 \$4,512 12. Total 410 - Electricity \$302,041 \$294,500 \$237,400 \$57,100 -19. Total 420 - Repair and Maintenance Equipment \$29,017 \$59,045 \$51,950 \$7,095 -12. Total 420 - Repair and Maintenance Building \$552,459 \$473,469 \$503,869 \$30,400 6. Total 440 - Rentals/Copiers \$60,973 \$59,200 \$60,200 \$11,000 1. Total 510 - Pupil Transportation \$1,359,299 \$1,452,458 \$1,463,676 \$11,218 0. Total 520 - Property Liability Insurance \$111,416 \$118,216 \$112,316 \$59,900 -4. Total 521 - Student Insurance \$10,077 \$10,007		\$65,867	\$28,500	\$20,000	(\$8,500)	-29.82%
Total 324 - Field Trips \$3,145 \$6,950 \$8,750 \$1,800 25. Total 330 - Other Professional Technical Services \$156,614 \$145,082 \$142,741 \$2,341 -1. Total 340 - Legal Services \$67,398 \$37,488 \$42,000 \$4,512 12. Total 410 - Electricity \$302,041 \$294,500 \$237,400 \$57,100 -19. Total 411 - Rubbish Removal \$28,032 \$26,500 \$28,500 \$20,000 7. Total 420 - Repair and Maintenance Equipment \$59,045 \$51,950 \$50,040 657,000 -12. Total 430 - Repair and Maintenance Equipment \$50,973 \$59,045 \$51,950 \$30,400 6. Total 440 - Rentals/Copiers \$60,973 \$59,200 \$60,200 \$1,000 1. Total 510 - Pupil Transportation \$1,359,299 \$1,452,458 \$1,463,676 \$11,218 0. Total 520 - Property Liability Insurance \$111,416 \$118,216 \$12,316 \$5,900 4. Total 521 - Student Insurance \$10,077 \$10,077 \$11,0	*			\$378,550	(\$1,915)	-0.50%
Total 340 - Legal Services \$67,398 \$37,488 \$42,000 \$4,512 12 Total 410 - Electricity \$302,041 \$294,500 \$237,400 \$57,100 -19 Total 420 - Repair and Maintenance Equipment \$28,032 \$26,500 \$28,500 \$20,000 -7 Total 420 - Repair and Maintenance Equipment \$29,017 \$59,045 \$51,950 \$50,095 -12 Total 430 - Repair and Maintenance Building \$552,459 \$473,469 \$503,869 \$30,400 6 Total 440 - Rentals/Copiers \$60,973 \$59,200 \$60,200 \$1,000 1 Total 510 - Pupil Transportation \$13,359,299 \$1,452,458 \$1,463,676 \$11,218 0 Total 511 - Transportation Fuel \$42,591 \$63,000 \$72,048 \$9,048 14 Total 521 - Pupil Transportation \$11,416 \$118,216 \$112,316 \$59,000 \$4 Total 521 - Student Insurance \$110,077 \$10,007 \$11,000 \$923 9 Total 521 - Student Insurance \$11,630 \$15,125 \$13,050	· · · · · · · · · · · · · · · · · · ·	\$3,145	\$6,950	\$8,750	\$1,800	25.90%
Total 410 - Electricity \$302,041 \$294,500 \$237,400 (\$57,100) -19. Total 411 - Rubbish Removal \$28,032 \$26,500 \$28,500 \$2,000 7. Total 420 - Repair and Maintenance Equipment \$29,017 \$59,045 \$51,950 \$30,400 6. Total 430 - Repair and Maintenance Building \$552,459 \$473,469 \$503,869 \$30,400 6. Total 440 - Rentals/Copiers \$60,973 \$59,200 \$60,200 \$11,000 1. Total 510 - Pupil Transportation \$13,59,299 \$1,452,458 \$1,463,676 \$11,218 0. Total 521 - Pupil Transportation Fuel \$42,591 \$63,000 \$72,048 \$9,048 14. Total 521 - Student Insurance \$110,077 \$11,000 \$923 9. Total 531 - Postage \$11,630 \$15,125 \$13,050 \$2,075 -13. Total 540 - Advertising \$3,190 \$5,950 \$5,350 \$600 -10. Total 550 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$208,543 12. <td>Total 330 - Other Professional Technical Services</td> <td>\$156,614</td> <td>\$145,082</td> <td>\$142,741</td> <td>(\$2,341)</td> <td>-1.61%</td>	Total 330 - Other Professional Technical Services	\$156,614	\$145,082	\$142,741	(\$2,341)	-1.61%
Total 411 - Rubbish Removal \$22,032 \$26,500 \$28,500 \$2,000 7. Total 420 - Repair and Maintenance Equipment \$29,017 \$59,045 \$51,950 \$(57,095) -12. Total 440 - Repair and Maintenance Building \$552,459 \$473,469 \$503,869 \$30,400 6. Total 510 - Pupil Transportation \$1,359,299 \$1,424,488 \$1,463,676 \$11,218 0. Total 511 - Transportation Fuel \$42,591 \$63,000 \$72,048 \$9,048 14. Total 520 - Property Liability Insurance \$111,416 \$118,216 \$112,316 \$5,900 -4. Total 531 - Postage \$10,077 \$10,077 \$11,000 \$923 9. Total 531 - Postage \$11,630 \$15,125 \$13,050 \$52,075 -13. Total 531 - Postage \$11,630 \$15,125 \$13,050 \$52,075 -13. Total 560 - School Tuition \$1,4321 \$1,7721 \$13,941 \$3,780 -21. Total 561 - Excess Cost Reimbursement \$14,809 \$16,528 \$15,928 \$6,	Total 340 - Legal Services	\$67,398	\$37,488	\$42,000	\$4,512	12.04%
Total 420 - Repair and Maintenance Equipment \$29,017 \$59,045 \$51,950 (\$7,095) -12 Total 430 - Repair and Maintenance Building \$552,459 \$473,469 \$503,869 \$30,400 6 Total 440 - Rentals/Copiers \$60,973 \$59,200 \$60,200 \$1,000 1. Total 510 - Pupil Transportation \$13,59,999 \$1,452,458 \$1,463,676 \$11,218 0. Total 521 - Property Liability Insurance \$111,416 \$118,216 \$112,316 \$5,900 -4 Total 521 - Student Insurance \$10,077 \$10,077 \$11,000 \$923 9 Total 530 - Telephone \$37,346 \$44,650 \$44,650 \$0 0 Total 531 - Postage \$11,630 \$15,125 \$13,050 \$2,075 -13 Total 540 - Advertising \$3,190 \$5,950 \$5,350 \$600 -10 Total 560 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$208,543 12 Total 561 - Excess Cost Reimbursement \$483,013 \$482,023 \$851,525 \$133,80	Total 410 - Electricity	\$302,041	\$294,500	\$237,400	(\$57,100)	-19.39%
Total 430 - Repair and Maintenance Building \$552,459 \$473,469 \$503,869 \$30,400 6. Total 440 - Rentals/Copiers \$60,973 \$59,200 \$60,200 \$1,000 1. Total 510 - Pupil Transportation \$1,359,299 \$1,452,458 \$1,463,676 \$11,218 0. Total 511 - Transportation Fuel \$42,591 \$63,000 \$72,048 \$9,048 14. Total 520 - Property Liability Insurance \$111,416 \$118,216 \$112,316 \$5,900 -4. Total 521 - Student Insurance \$10,077 \$10,077 \$11,000 \$923 9. Total 530 - Telephone \$37,346 \$44,650 \$44,650 \$0 0. Total 531 - Postage \$11,630 \$15,125 \$13,050 \$2,075 -13. Total 540 - Advertising \$3,190 \$5,950 \$5,350 \$600 -10. Total 550 - Printing \$14,321 \$17,721 \$13,941 \$3,780 -21. Total 560 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$20,8543 12.	Total 411 - Rubbish Removal	\$28,032	\$26,500	\$28,500	\$2,000	7.55%
Total 430 - Repair and Maintenance Building \$552,459 \$473,469 \$503,869 \$30,400 6. Total 440 - Rentals/Copiers \$60,973 \$59,200 \$60,200 \$1,000 1. Total 510 - Pupil Transportation \$1,359,299 \$1,452,458 \$1,463,676 \$11,218 0. Total 521 - Transportation Fuel \$42,591 \$63,000 \$72,048 \$9,048 14. Total 520 - Property Liability Insurance \$111,416 \$118,216 \$112,316 \$5,900) -4. Total 521 - Student Insurance \$10,077 \$10,077 \$11,000 \$923 9. Total 530 - Telephone \$37,346 \$44,650 \$44,650 \$0 0. Total 531 - Postage \$11,630 \$15,125 \$13,050 \$2,075 -13 Total 540 - Advertising \$3,190 \$5,950 \$5,350 \$600 -10 Total 550 - Printing \$14,321 \$17,721 \$13,941 \$3,780 -21 Total 560 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$208,543 12	Total 420 - Repair and Maintenance Equipment	\$29,017	\$59,045	\$51,950	(\$7,095)	-12.02%
Total 440 - Rentals/Copiers \$60,973 \$59,200 \$60,200 \$1,000 1. Total 510 - Pupil Transportation \$1,359,299 \$1,452,458 \$1,463,676 \$11,218 0. Total 511 - Transportation Fuel \$42,591 \$63,000 \$72,048 \$9,048 14. Total 520 - Property Liability Insurance \$111,416 \$118,216 \$112,316 \$5,900 -4. Total 521 - Student Insurance \$10,077 \$10,007 \$11,000 \$923 9. Total 530 - Telephone \$37,346 \$44,650 \$44,650 \$0 0. Total 540 - Advertising \$31,603 \$15,125 \$13,050 \$2,075 -13. Total 550 - Printing \$14,321 \$17,721 \$13,941 \$3,780 -21. Total 560 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$208,543 12. Total 561 - Excess Cost Reimbursement \$483,013 \$482,023 \$615,825 \$15,928 \$6000 -3. Total 561 - Student Transportion \$14,809 \$16,528 \$15,928 <td< td=""><td></td><td></td><td>\$473,469</td><td>\$503,869</td><td>\$30,400</td><td>6.42%</td></td<>			\$473,469	\$503,869	\$30,400	6.42%
Total 510 - Pupil Transportation \$1,359,299 \$1,452,458 \$1,463,676 \$11,218 0. Total 511 - Transportation Fuel \$42,591 \$63,000 \$72,048 \$9,048 14. Total 520 - Property Liability Insurance \$111,416 \$118,216 \$112,316 \$5,900 -4. Total 521 - Student Insurance \$10,077 \$10,077 \$11,000 \$923 9. Total 530 - Telephone \$37,346 \$44,650 \$44,650 \$0 0. Total 531 - Postage \$11,630 \$15,125 \$13,050 \$2,075 -13. Total 540 - Advertising \$3,190 \$5,950 \$5,350 \$6600 -10. Total 550 - Printing \$14,321 \$17,721 \$13,941 \$3,780 -21. Total 560 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$208,543 12. Total 561 - Excess Cost Reimbursement \$483,013 \$482,023 \$615,825 \$133,802 27. Total 561 - Excess Cost Reimbursement \$14,809 \$16,528 \$15,928 \$6600 -3.	. 82	\$60,973	\$59,200	\$60,200	\$1,000	1.69%
Total 511 - Transportation Fuel \$42,591 \$63,000 \$72,048 \$9,048 14. Total 520 - Property Liability Insurance \$111,416 \$118,216 \$112,316 (\$5,900) -4. Total 521 - Student Insurance \$10,077 \$10,077 \$11,000 \$923 9. Total 530 - Telephone \$37,346 \$44,650 \$44,650 \$0 0. Total 531 - Postage \$11,630 \$15,125 \$13,050 (\$2,075) -13. Total 540 - Advertising \$3,190 \$5,950 \$5,350 (\$600) -10. Total 550 - Printing \$14,321 \$17,721 \$13,941 (\$3,780) -21. Total 560 - School Tuition \$1,16,6887 \$1,644,461 \$1,853,004 \$208,543 12. Total 561 - Excess Cost Reimbursement (\$483,013) (\$482,023) (\$615,825) \$133,802 27. Total 561 - Excess Cost Reimbursement (\$483,013) (\$482,023) (\$615,825) \$133,802 27. Total 561 - Excess Cost Reimbursement (\$483,013) (\$482,023) (\$615,825) <	•	\$1,359,299	\$1,452,458	\$1,463,676	\$11,218	0.77%
Total 520 - Property Liability Insurance \$111,416 \$118,216 \$112,316 (\$5,900) -4. Total 521 - Student Insurance \$10,077 \$10,077 \$11,000 \$923 9. Total 530 - Telephone \$37,346 \$44,650 \$44,650 \$0 0. Total 531 - Postage \$11,630 \$15,125 \$13,050 (\$2,075) -13. Total 540 - Advertising \$3,190 \$5,950 \$5,350 (\$600) -10. Total 550 - Printing \$14,321 \$17,721 \$13,941 (\$3,780) -21. Total 560 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$208,543 12. Total 561 - Excess Cost Reimbursement (\$483,013) (\$482,023) (\$615,825) (\$133,802) 27. Total 581 - Student Transportion \$14,809 \$16,528 \$15,928 (\$600) -3. Total 601 - A.V. Supplies \$2,195 \$2,167 \$1,730 (\$437) -20. Total 602 - Gas & Oil Supplies \$3,772 \$4,000 \$4,400 \$40 10	·	\$42,591	\$63,000	\$72,048	\$9,048	14.36%
Total 521 - Student Insurance \$10,077 \$10,077 \$11,000 \$923 9. Total 530 - Telephone \$37,346 \$44,650 \$44,650 \$0 0. Total 531 - Postage \$11,630 \$15,125 \$13,050 \$2,075 -13. Total 540 - Advertising \$3,190 \$5,950 \$5,350 \$6000 -10. Total 550 - Printing \$14,321 \$17,721 \$13,941 \$3,780 -21. Total 560 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$208,543 12. Total 561 - Excess Cost Reimbursement \$483,013 \$482,023 \$615,825 \$133,802 27. Total 581 - Student Transportion \$14,809 \$16,528 \$15,928 \$6000 -3. Total 581 - Student Transportion \$78,884 \$93,405 \$85,755 \$6,650 -8. Total 602 - Gas & Oil Supplies \$2,195 \$2,167 \$1,730 \$4347 -20. Total 602 - Gas & Oil Supplies \$3,772 \$4,000 \$4,400 \$400 10. <td< td=""><td>•</td><td>\$111,416</td><td>\$118,216</td><td>\$112,316</td><td>(\$5,900)</td><td>-4.99%</td></td<>	•	\$111,416	\$118,216	\$112,316	(\$5,900)	-4.99%
Total 531 - Postage \$11,630 \$15,125 \$13,050 (\$2,075) -13. Total 540 - Advertising \$3,190 \$5,950 \$5,350 (\$600) -10. Total 550 - Printing \$14,321 \$17,721 \$13,941 (\$3,780) -21. Total 560 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$208,543 12. Total 561 - Excess Cost Reimbursement (\$483,013) (\$482,023) (\$615,825) (\$133,802) 27. Total 580 - Staff Transportion \$14,809 \$16,528 \$15,928 (\$600) -3. Total 581 - Student Transportion \$78,884 \$93,405 \$85,755 (\$7,650) -8. Total 601 - A.V. Supplies \$2,195 \$2,167 \$1,730 (\$437) -20. Total 602 - Gas & Oil Supplies \$3,772 \$4,000 \$4,400 \$400 10. Total 603 - Graduation \$16,866 \$18,800 \$18,800 \$0 0. Total 604 - Greenhouse Supplies \$6,755 \$9,350 \$7,800 \$1,550 -16. <t< td=""><td></td><td></td><td></td><td>\$11,000</td><td>\$923</td><td>9.16%</td></t<>				\$11,000	\$923	9.16%
Total 540 - Advertising \$3,190 \$5,950 \$3,350 (\$600) -10. Total 550 - Printing \$14,321 \$17,721 \$13,941 (\$3,780) -21. Total 560 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$208,543 \$12. Total 561 - Excess Cost Reimbursement (\$483,013) (\$482,023) (\$615,825) (\$133,802) 27. Total 580 - Staff Transportion \$14,809 \$16,528 \$15,928 (\$600) -3. Total 581 - Student Transportion \$78,884 \$93,405 \$85,755 (\$7,650) -8. Total 601 - A.V. Supplies \$2,195 \$2,167 \$1,730 (\$437) -20. Total 602 - Gas & Oil Supplies \$3,772 \$4,000 \$4,400 \$400 10. Total 603 - Graduation \$16,866 \$18,800 \$18,800 \$18,800 \$0. Total 604 - Greenhouse Supplies \$6,755 \$9,350 \$7,800 (\$1,550) -16. Total 605 - Health Supplies \$114,071 \$154,133 \$176,269 \$22,136 14. <td>Total 530 - Telephone</td> <td>\$37,346</td> <td>\$44,650</td> <td>\$44,650</td> <td>\$0</td> <td>0.00%</td>	Total 530 - Telephone	\$37,346	\$44,650	\$44,650	\$0	0.00%
Total 540 - Advertising \$3,190 \$5,950 \$5,350 (\$600) -10. Total 550 - Printing \$14,321 \$17,721 \$13,941 (\$3,780) -21. Total 560 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$208,543 12. Total 561 - Excess Cost Reimbursement (\$483,013) (\$482,023) (\$615,825) (\$133,802) 27. Total 580 - Staff Transportion \$14,809 \$16,528 \$15,928 (\$600) -3. Total 581 - Student Transportion \$78,884 \$93,405 \$85,755 (\$7,650) -8. Total 601 - A.V. Supplies \$2,195 \$2,167 \$1,730 (\$437) -20. Total 602 - Gas & Oil Supplies \$3,772 \$4,000 \$4,400 \$400 10. Total 603 - Graduation \$16,866 \$18,800 \$18,800 \$0 0. Total 604 - Greenhouse Supplies \$6,755 \$9,350 \$7,800 (\$1,550) -16. Total 605 - Health Supplies \$114,071 \$154,133 \$176,269 \$22,136 14 </td <td>Total 531 - Postage</td> <td>\$11,630</td> <td>\$15,125</td> <td>\$13,050</td> <td>(\$2,075)</td> <td>-13.72%</td>	Total 531 - Postage	\$11,630	\$15,125	\$13,050	(\$2,075)	-13.72%
Total 560 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$208,543 12 Total 561 - Excess Cost Reimbursement (\$483,013) (\$482,023) (\$615,825) (\$133,802) 27 Total 580 - Staff Transporttion \$14,809 \$16,528 \$15,928 (\$600) -3 Total 581 - Student Transportion \$78,884 \$93,405 \$85,755 (\$7,650) -8 Total 601 - A.V. Supplies \$2,195 \$2,167 \$1,730 (\$437) -20 Total 602 - Gas & Oil Supplies \$3,772 \$4,000 \$4,400 \$400 10 Total 603 - Graduation \$16,866 \$18,800 \$18,800 \$0 0 Total 604 - Greenhouse Supplies \$6,755 \$9,350 \$7,800 (\$1,550) -16 Total 605 - Health Supplies \$10,179 \$11,070 \$6,650 (\$4,420) -39 Total 606 - Heating Energy \$114,071 \$154,133 \$176,269 \$22,136 14 Total 607 - Home EC Supplies \$5,118 \$5,500 \$5,500 \$0 0		\$3,190		\$5,350	(\$600)	-10.08%
Total 560 - School Tuition \$1,516,887 \$1,644,461 \$1,853,004 \$208,543 12 Total 561 - Excess Cost Reimbursement (\$483,013) (\$482,023) (\$615,825) (\$133,802) 27 Total 580 - Staff Transportion \$14,809 \$16,528 \$15,928 (\$600) -3 Total 581 - Student Transportion \$78,884 \$93,405 \$85,755 (\$7,650) -8 Total 601 - A.V. Supplies \$2,195 \$2,167 \$1,730 (\$437) -20 Total 602 - Gas & Oil Supplies \$3,772 \$4,000 \$4,400 \$400 10 Total 603 - Graduation \$16,866 \$18,800 \$18,800 \$0 0 Total 604 - Greenhouse Supplies \$6,755 \$9,350 \$7,800 (\$1,550) -16 Total 605 - Health Supplies \$10,179 \$11,070 \$6,650 (\$4,420) -39 Total 606 - Heating Energy \$114,071 \$154,133 \$176,269 \$22,136 14 Total 607 - Home EC Supplies \$11,575 \$13,091 \$9,691 (\$3,400) -25	•	\$14,321	\$17,721	\$13,941	(\$3,780)	-21.33%
Total 561 - Excess Cost Reimbursement (\$483,013) (\$482,023) (\$615,825) (\$133,802) 27. Total 580 - Staff Transportion \$14,809 \$16,528 \$15,928 (\$600) -3. Total 581 - Student Transportion \$78,884 \$93,405 \$85,755 (\$7,650) -8. Total 601 - A.V. Supplies \$2,195 \$2,167 \$1,730 (\$437) -20. Total 602 - Gas & Oil Supplies \$3,772 \$4,000 \$4,400 \$400 10. Total 603 - Graduation \$16,866 \$18,800 \$18,800 \$0 0. Total 604 - Greenhouse Supplies \$6,755 \$9,350 \$7,800 (\$1,550) -16. Total 605 - Health Supplies \$10,179 \$11,070 \$6,650 (\$4,420) -39. Total 606 - Heating Energy \$114,071 \$154,133 \$176,269 \$22,136 14. Total 607 - Home EC Supplies \$5,118 \$5,500 \$5,500 \$0 0 Total 608 - Office Supplies \$11,575 \$13,091 \$9,691 (\$3,400) -25.		\$1,516,887	\$1,644,461	\$1,853,004	\$208,543	12.68%
Total 581 - Student Transportion \$78,884 \$93,405 \$85,755 (\$7,650) -8 Total 601 - A.V. Supplies \$2,195 \$2,167 \$1,730 (\$437) -20 Total 602 - Gas & Oil Supplies \$3,772 \$4,000 \$4,400 \$400 10 Total 603 - Graduation \$16,866 \$18,800 \$18,800 \$0 0 Total 604 - Greenhouse Supplies \$6,755 \$9,350 \$7,800 (\$1,550) -16 Total 605 - Health Supplies \$10,179 \$11,070 \$6,650 (\$4,420) -39 Total 606 - Heating Energy \$114,071 \$154,133 \$176,269 \$22,136 14 Total 607 - Home EC Supplies \$5,118 \$5,500 \$5,500 \$0 0 Total 608 - Office Supplies \$11,575 \$13,091 \$9,691 (\$3,400) -25 Total 611 - Instructional Supplies \$18,559 \$20,673 \$15,071 (\$5,602) -27 Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20	Total 561 - Excess Cost Reimbursement	(\$483,013		(\$615,825)	(\$133,802)	27.76%
Total 581 - Student Transportion \$78,884 \$93,405 \$85,755 (\$7,650) -8 Total 601 - A.V. Supplies \$2,195 \$2,167 \$1,730 (\$437) -20 Total 602 - Gas & Oil Supplies \$3,772 \$4,000 \$4,400 \$400 10 Total 603 - Graduation \$16,866 \$18,800 \$18,800 \$0 0 Total 604 - Greenhouse Supplies \$6,755 \$9,350 \$7,800 (\$1,550) -16 Total 605 - Health Supplies \$10,179 \$11,070 \$6,650 (\$4,420) -39 Total 606 - Heating Energy \$114,071 \$154,133 \$176,269 \$22,136 14 Total 607 - Home EC Supplies \$5,118 \$5,500 \$5,500 \$0 0 Total 608 - Office Supplies \$11,575 \$13,091 \$9,691 (\$3,400) -25 Total 611 - Instructional Supplies \$18,559 \$20,673 \$15,071 (\$5,602) -27 Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20	Total 580 - Staff Transporttion	\$14,809	\$16,528	\$15,928	(\$600)	-3.63%
Total 602 - Gas & Oil Supplies \$3,772 \$4,000 \$4,400 \$400 10 Total 603 - Graduation \$16,866 \$18,800 \$18,800 \$0 0 Total 604 - Greenhouse Supplies \$6,755 \$9,350 \$7,800 (\$1,550) -16 Total 605 - Health Supplies \$10,179 \$11,070 \$6,650 (\$4,420) -39 Total 606 - Heating Energy \$114,071 \$154,133 \$176,269 \$22,136 14 Total 607 - Home EC Supplies \$5,118 \$5,500 \$5,500 \$0 0 Total 608 - Office Supplies \$11,575 \$13,091 \$9,691 (\$3,400) -25 Total 610 - Science Lab Supplies \$18,559 \$20,673 \$15,071 (\$5,602) -27 Total 611 - Instructional Supplies \$90,887 \$91,485 \$50,609 (\$40,876) -44 Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20		\$78,884	\$93,405	\$85,755	(\$7,650)	-8.19%
Total 603 - Graduation \$16,866 \$18,800 \$18,800 \$0 0 Total 604 - Greenhouse Supplies \$6,755 \$9,350 \$7,800 (\$1,550) -16 Total 605 - Health Supplies \$10,179 \$11,070 \$6,650 (\$4,420) -39 Total 606 - Heating Energy \$114,071 \$154,133 \$176,269 \$22,136 14 Total 607 - Home EC Supplies \$5,118 \$5,500 \$5,500 \$0 0 Total 608 - Office Supplies \$11,575 \$13,091 \$9,691 (\$3,400) -25 Total 610 - Science Lab Supplies \$18,559 \$20,673 \$15,071 (\$5,602) -27 Total 611 - Instructional Supplies \$90,887 \$91,485 \$50,609 (\$40,876) -44 Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20	Total 601 - A.V. Supplies	\$2,195	\$2,167	\$1,730	(\$437)	-20.17%
Total 604 - Greenhouse Supplies \$6,755 \$9,350 \$7,800 (\$1,550) -16 Total 605 - Health Supplies \$10,179 \$11,070 \$6,650 (\$4,420) -39 Total 606 - Heating Energy \$114,071 \$154,133 \$176,269 \$22,136 14 Total 607 - Home EC Supplies \$5,118 \$5,500 \$5,500 \$0 0 Total 608 - Office Supplies \$11,575 \$13,091 \$9,691 (\$3,400) -25 Total 610 - Science Lab Supplies \$18,559 \$20,673 \$15,071 (\$5,602) -27 Total 611 - Instructional Supplies \$90,887 \$91,485 \$50,609 (\$40,876) -44 Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20	Total 602 - Gas & Oil Supplies	\$3,772	\$4,000	\$4,400	\$400	10.00%
Total 605 - Health Supplies \$10,179 \$11,070 \$6,650 (\$4,420) -39 Total 606 - Heating Energy \$114,071 \$154,133 \$176,269 \$22,136 14 Total 607 - Home EC Supplies \$5,118 \$5,500 \$5,500 \$0 0 Total 608 - Office Supplies \$11,575 \$13,091 \$9,691 (\$3,400) -25 Total 610 - Science Lab Supplies \$18,559 \$20,673 \$15,071 (\$5,602) -27 Total 611 - Instructional Supplies \$90,887 \$91,485 \$50,609 (\$40,876) -44 Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20	* *	\$16,866	\$18,800	\$18,800	\$0	0.00%
Total 606 - Heating Energy \$114,071 \$154,133 \$176,269 \$22,136 14 Total 607 - Home EC Supplies \$5,118 \$5,500 \$5,500 \$0 0 Total 608 - Office Supplies \$11,575 \$13,091 \$9,691 (\$3,400) -25 Total 610 - Science Lab Supplies \$18,559 \$20,673 \$15,071 (\$5,602) -27 Total 611 - Instructional Supplies \$90,887 \$91,485 \$50,609 (\$40,876) -44 Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20	Total 604 - Greenhouse Supplies	\$6,755	\$9,350	\$7,800	(\$1,550)	-16.58%
Total 606 - Heating Energy \$114,071 \$154,133 \$176,269 \$22,136 14 Total 607 - Home EC Supplies \$5,118 \$5,500 \$5,500 \$0 0 Total 608 - Office Supplies \$11,575 \$13,091 \$9,691 (\$3,400) -25 Total 610 - Science Lab Supplies \$18,559 \$20,673 \$15,071 (\$5,602) -27 Total 611 - Instructional Supplies \$90,887 \$91,485 \$50,609 (\$40,876) -44 Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20	• •	\$10,179	\$11,070	\$6,650	(\$4,420)	-39.93%
Total 607 - Home EC Supplies \$5,118 \$5,500 \$5,500 \$0 0 Total 608 - Office Supplies \$11,575 \$13,091 \$9,691 (\$3,400) -25 Total 610 - Science Lab Supplies \$18,559 \$20,673 \$15,071 (\$5,602) -27 Total 611 - Instructional Supplies \$90,887 \$91,485 \$50,609 (\$40,876) -44 Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20	Total 606 - Heating Energy	\$114,071	\$154,133	\$176,269	\$22,136	14.36%
Total 608 - Office Supplies \$11,575 \$13,091 \$9,691 (\$3,400) -25 Total 610 - Science Lab Supplies \$18,559 \$20,673 \$15,071 (\$5,602) -27 Total 611 - Instructional Supplies \$90,887 \$91,485 \$50,609 (\$40,876) -44 Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20	2 2	\$5,118	\$5,500	\$5,500	\$0	0.00%
Total 610 - Science Lab Supplies \$18,559 \$20,673 \$15,071 (\$5,602) -27 Total 611 - Instructional Supplies \$90,887 \$91,485 \$50,609 (\$40,876) -44 Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20				\$9,691	(\$3,400)	-25.97%
Total 611 - Instructional Supplies \$90,887 \$91,485 \$50,609 (\$40,876) -44 Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20		\$18,559	\$20,673	\$15,071	(\$5,602)	-27.10%
Total 612 - Music Supplies \$9,763 \$12,283 \$9,785 (\$2,498) -20				\$50,609	(\$40,876)	-44.68%
• •	**			\$9,785	(\$2,498)	-20.34%
Total 613 - Custodial Supplies \$98,503 \$67,000 \$47,000 (\$20,000) -29	Total 613 - Custodial Supplies	\$98,503	\$67,000	\$47,000	(\$20,000)	-29.85%

Lebanon Public Schools 2018-2019 BOE Approved Budget

Object/Description	2016-2017 Actual	BOE Approved 2017-2018 Budget	BOE Approved 2018-2019 Budget	Difference To 2017-2018	% Change To 2017-2018
Total 614 - Repair and Maintenance Supplies	\$34,985	\$46,745	\$42,278	(\$4,467)	-9.56%
Total 615 - Phys Ed Supplies	\$12,608	\$16,620	\$8,566	(\$8,054)	-48.46%
Total 616 - Athletic Supplies	\$21,592	\$31,680	\$21,600	(\$10,080)	-31.82%
Total 617 - IA Supplies	\$22,860	\$19,428	\$17,489	(\$1,939)	-9,98%
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%
Total 640 - Textbooks	\$65,421	\$47,814	\$3,986	(\$43,828)	-91.66%
Total 641 - Workbooks	\$59,450	\$20,431	\$15,834	(\$4,597)	-22.50%
Total 642 - Library Books	\$20,441	\$21,300	\$6,000	(\$15,300)	-71.83%
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	\$50,807	(\$1,486)	-2.84%
Total 890 - Other Objects	\$3,100	\$4,000	<u>\$4,000</u>	<u>\$0</u>	0.00%
Total - Budget	\$18,617,967	\$19,053,937	\$19,178,937	\$125,000	0.66%