

**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 109 - Certified Salaries | \$8,231,563 | \$8,173,073 | \$8,314,950 | \$141,877 | 1.74% |
| Total 110 - Substitute Salaries | \$155,297 | \$184,385 | \$165,800 | (\$18,585) | -10.08% |
| 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 | \$2,596,206 | \$78,664 | 3.12% |
| 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 | \$115,806 | (\$3,416) | -2.86% |
| Total 322 - Improve of Instruction | \$65,867 | \$28,500 | \$20,000 | (\$8,500) | -29.82% |
| 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 | \$112,316 | (\$5,900) | -4.99% |
| 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 | \$13,050 | (\$2,075) | -13.72% |
| Total 540 - Advertising | \$3,190 | \$5,950 | \$5,350 | (\$600) | -10.08% |
| Total 550 - Printing | \$14,321 | \$17,721 | \$13,941 | (\$3,780) | -21.33% |
| Total 560 - School Tuition | \$1,516,887 | \$1,644,461 | \$1,853,004 | \$208,543 | 12.68% |
| 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 | \$85,755 | (\$7,650) | -8.19% |
| 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 | \$6,650 | (\$4,420) | -39.93% |
| 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 | \$9,691 | (\$3,400) | -25.97% |
| Total 610 - Science Lab Supplies | \$18,559 | \$20,673 | \$15,071 | (\$5,602) | -27.10% |
| Total 611 - Instructional Supplies | \$90,887 | \$91,485 | \$50,609 | (\$40,876) | -44.68% |
| Total 612 - Music Supplies | \$9,763 | \$12,283 | \$9,785 | (\$2,498) | -20.34% |
| Total 613 - Custodial Supplies | \$98,503 | \$67,000 | \$47,000 | (\$20,000) | -29.85% |

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| 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 | <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 | \$19,178,937 | \$125,000 | 0.66% |