

**Hebron Public Schools**  
**Superintendent's Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expended 12/1	\$ %		
						2015-16 Requested	2014-15 v 2015-16	14-15 v 15-16
1-100-1000-1111-01-00	Administrator/Curriculum Director	\$111,860	\$109,747	\$109,747	\$29,600	\$111,288	\$ 1,541	1.40%
1-100-1200-1111-01-00	Administrator/Sped Director's Salary	\$60,653	\$59,872	\$59,872	\$22,998	\$60,793	\$ 921	1.54%
1-100-2300-1111-01-00	Administrator/Superintendent Salary	\$146,032	\$140,390	\$140,390	\$59,346	\$141,100	\$ 710	0.51%
1-100-2400-1111-02-00	Principals Salaries/Hebron	\$126,053	\$129,784	\$129,784	\$54,700	\$131,927	\$ 2,143	1.65%
1-100-2400-1111-02-01	Assistant Principals Salary/Hebron	\$58,152	\$59,871	\$59,871	\$27,538	\$60,793	\$ 922	1.54%
1-100-2400-1111-04-00	Principals Salaries/Gilead	\$126,053	\$129,784	\$129,784	\$54,784	\$131,927	\$ 2,143	1.65%
1-100-2500-1111-01-00	Administrator/Finance	\$92,675	\$85,800	\$85,800	\$36,300	\$85,800	\$ -	0.00%
<b>Total</b>		<b>\$721,478</b>	<b>\$715,248</b>	<b>\$715,248</b>	<b>\$285,266</b>	<b>\$723,628</b>	<b>\$ 8,380</b>	<b>1.2%</b>
1-100-1000-1112-00-66	Teacher/Retired Sick Pay	\$375	\$1,250	\$1,250	\$1,288	\$1,350	\$ 100	8.00%
1-100-1000-1112-02-00	Teacher/Regular/Hebron	\$1,660,282	\$1,724,447	\$1,707,247	\$480,210	\$1,619,938	\$ (87,309)	-5.11%
1-100-1000-1112-02-01	Teacher/Art/Hebron	\$75,242	\$77,311	\$77,311	\$20,815	\$78,115	\$ 804	1.04%
1-100-1000-1112-02-02	Teacher/Music/Hebron	\$166,941	\$170,102	\$170,102	\$48,313	\$175,683	\$ 5,581	3.28%
1-100-1000-1112-02-03	Teacher/PE/Hebron	\$56,628	\$58,185	\$58,185	\$15,665	\$61,195	\$ 3,010	5.17%
1-100-1000-1112-02-04	Teachers/World Language/Hebron	\$44,629	\$45,856	\$45,856	\$14,591	\$48,196	\$ 2,340	5.10%
1-100-1000-1112-02-05	Teacher/Reading/Math /Hebron	\$323,832	\$345,000	\$345,000	\$80,334	\$309,906	\$ (35,094)	-10.17%
1-100-1000-1112-02-99	Teacher/Longevity/Hebron	\$0	\$0	\$0	\$0	\$1,940	\$ 1,940	0.00%
1-100-1000-1112-04-00	Teacher/Regular/Gilead	\$1,092,590	\$982,040	\$982,040	\$305,301	\$1,014,496	\$ 32,456	3.30%
1-100-1000-1112-04-01	Teacher/Art/Gilead	\$60,352	\$62,012	\$62,012	\$20,444	\$62,657	\$ 645	1.04%
1-100-1000-1112-04-02	Teacher/Music/Gilead	\$75,242	\$77,311	\$77,311	\$20,815	\$78,115	\$ 804	1.04%
1-100-1000-1112-04-03	Teacher/PE/Gilead	\$65,412	\$67,211	\$67,211	\$18,095	\$70,711	\$ 3,500	5.21%
1-100-1000-1112-04-05	Teacher/Reading/Math/Gilead	\$243,182	\$265,661	\$265,661	\$83,204	\$239,295	\$ (26,366)	-9.92%
1-100-1000-1112-04-99	Teacher/Longevity/Gilead	\$9,360	\$9,720	\$9,720	\$2,732	\$8,820	\$ (900)	-9.26%
1-100-1200-1112-02-00	Teacher/Special Ed/Hebron	\$410,783	\$399,438	\$399,438	\$103,823	\$356,910	\$ (42,528)	-10.65%
1-100-1200-1112-04-00	Teacher/Special Ed/Gilead	\$297,648	\$267,922	\$267,922	\$78,669	\$298,818	\$ 30,897	11.53%
1-100-2100-1112-02-00	Teacher/Pupil Serv/Hebron	\$196,531	\$165,146	\$165,146	\$50,122	\$208,205	\$ 43,059	26.07%
1-100-2100-1112-04-00	Teacher/Pupil Serv/Gilead	\$265,342	\$298,122	\$298,122	\$81,440	\$259,741	\$ (38,381)	-12.87%
1-100-2220-1112-02-00	TeacherMedia& Technology	\$16,206	\$53,252	\$53,252	\$6,318	\$55,994	\$ 2,743	5.15%
1-100-2220-1112-04-00	Teacher/Media & Technology	\$33,205	\$53,252	\$53,252	\$6,318	\$55,994	\$ 2,743	5.15%
<b>Total</b>		<b>\$5,093,784</b>	<b>\$5,123,235</b>	<b>\$5,106,035</b>	<b>\$1,438,494</b>	<b>\$5,006,079</b>	<b>\$ (99,956)</b>	<b>-1.96%</b>

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						2015-16 Requested	2014-15 v 2015-16	14-15 v 15-16
1-100-1000-1113-00-05	Master Mentor	\$1,620	\$900	\$900	\$900	\$1,800	\$ 900	100.00%
1-100-1000-1113-00-06	SBAC Lead District	\$0	\$0	\$0	\$950	\$1,900	\$ 1,900	#DIV/0!
1-100-1000-1113-00-07	Data Facilitator	\$0	\$5,600	\$5,600	\$0	\$5,600	\$ -	0.00%
1-100-1000-1113-01-05	Mentors	\$2,000	\$300	\$300	\$0	\$0	\$ (300)	-100.00%
1-100-1000-1113-01-06	Smart Support Specialist	\$1,500	\$0	\$0	\$0	\$0	\$ -	0.00%
1-100-1000-1113-02-01	AV Coordinator/Hebron	\$900	\$0	\$0	\$0	\$0	\$ -	0.00%
1-100-1000-1113-02-02	Head Teacher/Hebron	\$1,350	\$1,500	\$1,500	\$750	\$1,500	\$ -	0.00%
1-100-1000-1113-02-03	Internal Advisor/Hebron	\$1,500	\$0	\$0	\$0	\$0	\$ -	0.00%
1-100-1000-1113-02-04	CMT Coordinator	\$1,500	\$0	\$0	\$0	\$0	\$ -	0.00%
1-100-1000-1113-02-06	Student Success Plan Coordinator	\$900	\$900	\$900	\$450	\$900	\$ -	0.00%
1-100-1000-1113-04-01	AV Coordinator/Gilead	\$900	\$0	\$0	\$0	\$0	\$ -	0.00%
1-100-1000-1113-04-02	Head Teacher/Gilead	\$1,350	\$1,500	\$1,500	\$750	\$1,500	\$ -	0.00%
1-100-1000-1113-04-03	Internal Advisor/Gilead	\$4,000	\$0	\$0	\$0	\$0	\$ -	0.00%
1-100-1200-1113-00-00	Special Ed Facilitators	\$0	\$5,000	\$5,000	\$2,500	\$5,000	\$ -	0.00%
<b>Total</b>		<b>\$17,520</b>	<b>\$15,700</b>	<b>\$15,700</b>	<b>\$6,300</b>	<b>\$18,200</b>	<b>\$ 2,500</b>	<b>15.9%</b>
1-100-1000-1114-00-50	Curriculum Development	\$16,753	\$12,500	\$12,500	\$8,933	\$12,500	\$ -	0.00%
<b>Total</b>		<b>\$16,753</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$8,933</b>	<b>\$12,500</b>	<b>\$ -</b>	<b>0.0%</b>
<b>1111-1114</b>	<b>Total Certified Salaries</b>	<b>\$5,849,535</b>	<b>\$5,866,683</b>	<b>\$5,849,483</b>	<b>\$1,738,993</b>	<b>\$5,760,407</b>	<b>\$ (89,076)</b>	<b>-1.5%</b>
1-100-1000-1115-00-00	Substitute Teacher/Regular	\$70,633	\$45,000	\$45,000	\$8,786	\$55,000	\$ 10,000	22.22%
1-100-1000-1115-00-01	Substitute Teacher/Prof Dev	\$27,039	\$6,000	\$6,000	\$6,750	\$13,200	\$ 7,200	120.00%
1-100-1000-1115-00-02	Substitute Teacher/Curr Dev	\$0	\$25,000	\$25,000	\$225	\$0	\$ (25,000)	-100.00%
1-100-1000-1115-00-03	Substitute Teacher/Long Term	\$47,264	\$0	\$0	\$0	\$0	\$ -	0.00%
<b>Total</b>		<b>\$144,935</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>\$15,761</b>	<b>\$68,200</b>	<b>\$ (7,800)</b>	<b>-10.3%</b>
1-100-1200-1117-00-01	Tutoring/Homebound	\$80	\$615	\$615	\$0	\$3,000	\$ 2,385	387.80%
<b>Total</b>		<b>\$80</b>	<b>\$615</b>	<b>\$615</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$ 2,385</b>	<b>387.8%</b>
1-100-1200-1119-00-01	Teacher/Sped/Summer	\$18,058	\$23,988	\$23,988	\$22,115	\$19,068	\$ (4,920)	-20.51%
1-100-1200-1119-00-02	Teacher/Preschool/Summer	\$1,120	\$0	\$0	\$0	\$0	\$ -	0.00%
<b>Total</b>		<b>\$19,178</b>	<b>\$23,988</b>	<b>\$23,988</b>	<b>\$22,115</b>	<b>\$19,068</b>	<b>\$ (4,920)</b>	<b>-20.5%</b>



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							2014-15 v 2015-16	14-15 v 15-16
1-100-2500-1122-00-00	Bookkeeper	\$49,492	\$52,275	\$52,275	\$22,116	\$53,896	\$ 1,621	3.10%
<b>Total</b>		<b>\$49,492</b>	<b>\$52,275</b>	<b>\$52,275</b>	<b>\$22,116</b>	<b>\$53,896</b>	<b>\$ 1,621</b>	<b>3.1%</b>
1-100-1000-1123-00-99	Secretary/Longevity	\$580	\$0	\$0	\$0	\$0	\$ -	-100.00%
1-100-1000-1123-01-00	Admin Assistant/Curriculum Dir	\$22,321	\$23,300	\$23,300	\$7,072	\$24,022	\$ 722	3.10%
1-100-1200-1123-01-00	Admin Assistant/Sped Director	\$43,840	\$45,986	\$45,986	\$19,338	\$47,411	\$ 1,425	3.10%
1-100-1200-1123-02-01	Secretary/Sped/Hebron	\$15,007	\$13,267	\$13,267	\$7,083	\$12,753	\$ (514)	-3.87%
1-100-1200-1123-04-01	Secretary/Sped/Gilead	\$22,082	\$21,221	\$21,221	\$5,596	\$20,424	\$ (797)	-3.76%
1-100-2300-1123-01-00	Admin Assistant/Supt	\$62,184	\$63,739	\$63,739	\$26,967	\$65,715	\$ 1,976	3.10%
1-100-2300-1123-01-77	Secretary/Substitute/Supt office	\$0	\$0	\$0	\$913	\$0	\$ -	0.00%
1-100-2400-1123-02-01	Secretary/Principal/Hebron	\$83,278	\$83,196	\$83,196	\$23,773	\$67,943	\$ (15,253)	-18.33%
1-100-2400-1123-02-55	Secretary/Overtime/Hebron	\$3,023	\$5,540	\$5,540	\$0	\$3,000	\$ (2,540)	-45.85%
1-100-2400-1123-02-77	Secretary/Substitute/Hebron	\$1,845	\$1,150	\$1,150	\$1,298	\$1,200	\$ 50	4.35%
1-100-2400-1123-04-01	Secretary/Principal/Gilead	\$60,509	\$56,951	\$56,951	\$19,212	\$49,518	\$ (7,433)	-13.05%
1-100-2400-1123-04-55	Secretary/Sub Calling/Gilead	\$2,696	\$500	\$500	\$1,884	\$2,000	\$ 1,500	300.00%
1-100-2400-1123-04-77	Secretary/Substitute/Gilead	\$5,239	\$1,150	\$1,150	\$80	\$1,200	\$ 50	4.35%
<b>Total</b>		<b>\$322,604</b>	<b>\$315,999</b>	<b>\$315,999</b>	<b>\$113,215</b>	<b>\$295,186</b>	<b>\$ (20,813)</b>	<b>-6.6%</b>
1-100-1000-1124-00-00	Para/School Readiness	\$1,766	\$0	\$0	\$4,555	\$0	\$ -	0.0%
1-100-1000-1124-00-77	Para/Substitute/Reg	\$14,814	\$2,000	\$2,000	\$8,629	\$6,000	\$ 4,000	200.0%
1-100-1000-1124-00-99	Para/Longevity	\$980	\$1,020	\$1,020	\$440	\$1,060	\$ 40	3.9%
1-100-1000-1124-02-01	Para/Regular/Hebron	\$24,196	\$23,712	\$23,712	\$7,577	\$24,965	\$ 1,253	5.3%
1-100-1000-1124-04-01	Para/Regular/Gilead	\$91,732	\$102,504	\$102,504	\$38,881	\$126,650	\$ 24,146	23.6%
1-100-1200-1124-00-00	Para/Sped/Summer	\$7,520	\$9,984	\$9,984	\$7,332	\$8,984	\$ (1,000)	-10.0%
1-100-1200-1124-00-01	Para/Preschool/Summer	\$730	\$0	\$0	\$0	\$0	\$ -	0.0%
1-100-1200-1124-00-77	Para/Substitute/Sped	\$22,156	\$25,000	\$25,000	\$4,678	\$25,000	\$ -	0.0%
1-100-1200-1124-02-01	Para/Sped/Hebron	\$264,032	\$263,276	\$263,276	\$68,496	\$254,066	\$ (9,210)	-3.5%
1-100-1200-1124-04-01	Para/Sped/Gilead	\$227,095	\$211,639	\$211,639	\$53,947	\$193,750	\$ (17,889)	-8.5%
1-100-2100-1124-02-01	Para/Health/Hebron	\$20,858	\$21,086	\$21,086	\$5,746	\$21,740	\$ 654	3.1%
1-100-2100-1124-04-01	Para/Health/Gilead	\$0	\$16,685	\$16,685	\$3,171	\$9,750	\$ (6,935)	-41.6%
<b>Total</b>		<b>\$675,880</b>	<b>\$676,906</b>	<b>\$676,906</b>	<b>\$203,453</b>	<b>\$671,965</b>	<b>\$ (4,941)</b>	<b>-0.7%</b>
1-100-2600-1125-00-01	Custodial Foreman	\$78,237	\$78,312	\$78,312	\$33,132	\$80,740	\$ 2,428	3.1%

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						2015-16 Requested	2014-15 v 2015-16	14-15 v 15-16
1-100-2600-1125-00-02	Custodian/Summer	\$4,996	\$4,500	\$4,500	\$6,234	\$5,000	\$ 500	11.1%
1-100-2600-1125-00-55	Custodian/Overtime	\$301	\$1,221	\$1,221	\$2,170	\$1,300	\$ 79	6.5%
1-100-2600-1125-00-77	Custodian/Substitutes	\$3,585	\$2,500	\$2,500	\$1,124	\$2,500	\$ -	0.0%
1-100-2600-1125-00-99	Custodian/Longevity	\$0	\$520	\$520	\$540	\$560	\$ 40	7.7%
1-100-2600-1125-02-01	Custodian/Hebron	\$93,147	\$104,278	\$113,278	\$49,087	\$128,782	\$ 15,504	13.7%
1-100-2600-1125-04-01	Custodian/Gilead	\$132,051	\$138,455	\$138,455	\$50,332	\$123,526	\$ (14,929)	-10.8%
<b>Total</b>		<b>\$312,317</b>	<b>\$329,786</b>	<b>\$338,786</b>	<b>\$142,619</b>	<b>\$342,408</b>	<b>\$ 3,622</b>	<b>1.1%</b>
1-100-2100-1126-00-00	Nurse/SummerSchool/Sped	\$2,321	\$4,015	\$4,015	\$2,190	\$3,000	\$ (1,015)	-25.3%
1-100-2100-1126-00-77	Nurse/Substitute	\$5,572	\$3,600	\$3,600	\$1,106	\$4,000	\$ 400	11.1%
1-100-2100-1126-02-01	Nurse/Hebron	\$53,498	\$52,047	\$52,047	\$17,921	\$53,666	\$ 1,619	3.1%
1-100-2100-1126-04-01	Nurse/Gilead	\$47,362	\$49,249	\$49,249	\$15,403	\$50,779	\$ 1,530	3.1%
<b>Total</b>		<b>\$108,753</b>	<b>\$108,911</b>	<b>\$108,911</b>	<b>\$36,620</b>	<b>\$111,445</b>	<b>\$ 2,534</b>	<b>2.3%</b>
1-100-2220-1127-02-00	Technology/Hebron	\$80,864	\$72,667	\$75,167	\$30,064	\$74,918	\$ (249)	-0.3%
1-100-2220-1127-04-00	Technology/Gilead	\$40,038	\$53,571	\$53,571	\$21,544	\$55,229	\$ 1,658	3.1%
<b>Total</b>		<b>\$120,901</b>	<b>\$126,238</b>	<b>\$128,738</b>	<b>\$51,609</b>	<b>\$130,147</b>	<b>\$ 1,409</b>	<b>1.1%</b>
<b>1115-1127</b>	<b>Total Non-Certified Salaries</b>	<b>\$1,754,140</b>	<b>\$1,710,718</b>	<b>\$1,722,218</b>	<b>\$607,507</b>	<b>\$1,695,315</b>	<b>\$ (26,903)</b>	<b>-1.6%</b>
1-100-1000-2001-00-00	Insurance/BCBS	\$1,925,082	\$1,920,000	\$1,920,000	\$820,406	\$2,111,424	\$ 191,424	9.97%
1-100-1000-2001-00-05	Insurance/Life	\$7,317	\$6,800	\$6,800	\$3,280	\$8,040	\$ 1,240	18.2%
1-100-1000-2001-00-09	Insurance/Misc/Admin.	\$1,700	\$8,500	\$8,500	\$7,144	\$8,500	\$ -	0.0%
1-100-1000-2001-00-10	Insurance/Disability/Admin.	\$2,414	\$3,700	\$3,700	\$823	\$3,700	\$ -	0.0%
1-100-1200-2001-01-09	Insurance/Misc/Sped Dir	\$1,700	\$0	\$0	\$0	\$0	\$ -	0.0%
1-100-2300-2001-01-09	Insurance/Misc/Supt	\$1,700	\$0	\$0	\$0	\$0	\$ -	0.0%
1-100-2400-2001-02-09	Insurance/Misc/Hebron	\$1,700	\$0	\$0	\$0	\$0	\$ -	0.0%
1-100-2400-2001-04-09	Insurance/Misc/Gilead	\$1,037	\$0	\$0	\$0	\$0	\$ -	0.0%
<b>Total</b>		<b>\$1,942,649</b>	<b>\$1,939,000</b>	<b>\$1,939,000</b>	<b>\$831,654</b>	<b>\$2,131,664</b>	<b>\$ 192,664</b>	<b>9.94%</b>
1-100-1000-2002-00-00	FICA/Employer Share	\$96,254	\$108,070	\$108,070	\$36,939	\$109,800	\$ 1,730	1.6%
1-100-1000-2002-02-00	Medicare/Employer Share	\$110,513	\$109,530	\$109,530	\$35,055	\$109,320	\$ (210)	-0.2%
<b>Total</b>		<b>\$206,766</b>	<b>\$217,600</b>	<b>\$217,600</b>	<b>\$71,994</b>	<b>\$219,120</b>	<b>\$ 1,520</b>	<b>0.7%</b>



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							2014-15 v 2015-16	14-15 v 15-16
1-100-1000-2003-04-01	Pension	\$66,724	\$77,600	\$77,600	\$13,184	\$89,600	\$ 12,000	15.5%
<b>Total</b>		\$66,724	\$77,600	\$77,600	\$13,184	\$89,600	\$ 12,000	15.5%
1-100-1000-2004-00-01	Tuition Reimbursement	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$ -	0.00%
<b>Total</b>		\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$ -	0.0%
1-100-2300-2005-00-01	Unemployment compensation	\$18,493	\$30,000	\$30,000	\$505	\$24,000	\$ (6,000)	-20.0%
<b>Total</b>		\$18,493	\$30,000	\$30,000	\$505	\$24,000	\$ (6,000)	-20.0%
1-100-2600-2006-00-01	Workers Compensation	\$84,211	\$93,200	\$93,200	\$83,184	\$90,000	\$ (3,200)	-3.4%
<b>Total</b>		\$84,211	\$93,200	\$93,200	\$83,184	\$90,000	\$ (3,200)	-3.4%
<b>2001-2006 Benefits</b>		<b>\$2,328,844</b>	<b>\$2,367,400</b>	<b>\$2,367,400</b>	<b>\$1,000,520</b>	<b>\$2,564,384</b>	<b>\$ 196,984</b>	<b>8.3%</b>
1-100-1000-3002-00-50	Curriculum Development Presenters	\$7,133	\$11,900	\$11,900	\$3,973	\$6,000	\$ (5,900)	-49.6%
1-100-1000-3002-01-50	ProfDev-Curriculum	\$2,115	\$2,000	\$2,000	\$0	\$2,000	\$ -	0.0%
1-100-2210-3002-00-50	Staff Devel for Technology	\$1,000	\$1,000	\$1,000	\$480	\$1,000	\$ -	0.0%
1-100-2210-3002-02-50	Staff Dev/Hebron	\$4,500	\$4,500	\$4,500	\$550	\$4,500	\$ -	0.0%
1-100-2210-3002-04-50	Staff Dev/Gilead	\$3,500	\$3,500	\$3,500	\$900	\$3,500	\$ -	0.0%
1-100-2400-3002-00-00	Staff Dev/Administors	\$8,086	\$4,100	\$4,100	\$1,131	\$11,000	\$ 6,900	168.3%
<b>Total</b>		<b>\$26,334</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$7,034</b>	<b>\$28,000</b>	<b>\$ 1,000</b>	<b>3.7%</b>
1-100-2210-3003-02-00	AHM Youth Services/Hebron	\$10,486	\$16,637	\$16,637	\$16,474	\$17,200	\$ 563	3.4%
1-100-2210-3003-04-00	AHM Youth Services/Gilead	\$10,486	\$16,637	\$16,637	\$16,474	\$17,200	\$ 563	3.4%
<b>Total</b>		<b>\$20,972</b>	<b>\$33,274</b>	<b>\$33,274</b>	<b>\$32,948</b>	<b>\$34,400</b>	<b>\$ 1,126</b>	<b>3.4%</b>
1-100-1200-3004-00-00	Independent Evaluations	\$7,825	\$16,000	\$16,000	\$0	\$16,000	\$ -	0.0%
1-100-1200-3004-00-02	Aural Rehabilitation Services	\$16,294	\$5,000	\$5,000	\$3,952	\$5,000	\$ -	0.0%
1-100-1200-3004-00-04	Consultant/PDD/Autism	\$15,000	\$15,000	\$15,000	\$11,188	\$15,000	\$ -	0.0%
<b>Total</b>		<b>\$39,119</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$15,140</b>	<b>\$36,000</b>	<b>\$ -</b>	<b>0.0%</b>
1-100-2100-3005-00-00	School Physician	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$ -	0.00%
<b>Total</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$ -</b>	<b>0.0%</b>

**Hebron Public Schools**  
**Superintendent's Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$	%
							2014-15 v 2015-16	14-15 v 15-16
1-100-1200-3006-00-00	Physical Therapy	\$33,433	\$38,928	\$38,928	\$12,204	\$35,496	\$ (3,432)	-8.82%
1-100-1200-3006-00-01	Physical Therapy/Summer	\$1,968	\$1,160	\$1,160	\$1,160	\$1,160	\$ -	0.00%
<b>Total</b>		<b>\$35,400</b>	<b>\$40,088</b>	<b>\$40,088</b>	<b>\$13,364</b>	<b>\$36,656</b>	<b>\$ (3,432)</b>	<b>-8.6%</b>
1-100-1200-3007-00-00	Occupational Therapy	\$63,790	\$74,035	\$74,035	\$18,951	\$58,051	\$ (15,984)	-21.6%
1-100-1200-3007-00-01	Occupational Therapy/Summer	\$0	\$1,600	\$1,600	\$1,145	\$1,190	\$ (410)	-25.6%
<b>Total</b>		<b>\$63,790</b>	<b>\$75,635</b>	<b>\$75,635</b>	<b>\$20,096</b>	<b>\$59,241</b>	<b>\$ (16,394)</b>	<b>-21.7%</b>
1-100-1000-3008-02-50	Testing Program	\$4,450	\$1,670	\$1,670	\$1,096	\$0	\$ (1,670)	-100.00%
<b>Total</b>		<b>\$4,450</b>	<b>\$1,670</b>	<b>\$1,670</b>	<b>\$1,096</b>	<b>\$0</b>	<b>\$ (1,670)</b>	<b>-100.0%</b>
1-100-2300-3009-00-01	Board of Ed Services/Legal Fees	\$95,913	\$60,000	\$60,000	\$11,367	\$60,000	\$ -	0.0%
1-100-2300-3009-00-02	Board of Ed Services/Other	\$765	\$0	\$0	\$0	\$0	\$ -	0.0%
<b>Total</b>		<b>\$96,678</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$11,367</b>	<b>\$60,000</b>	<b>\$ -</b>	<b>0.0%</b>
1-100-1000-3011-00-03	Information Technologies	\$793	\$0	\$0	\$0	\$0	\$ -	0.0%
1-100-1000-3011-00-05	Section 125 Management	\$0	\$500	\$500	\$0	\$0	\$ (500)	-100.0%
1-100-1000-3011-00-06	Web-based Services	\$29,430	\$26,013	\$26,013	\$15,211	\$30,840	\$ 4,827	18.6%
1-100-1000-3011-00-08	Web Hosting Services	\$22,010	\$27,502	\$27,502	\$20,342	\$35,930	\$ 8,428	30.6%
1-100-1000-3011-00-09	Live Streaming	\$3,218	\$4,520	\$4,520	\$895	\$3,484	\$ (1,036)	-22.9%
1-100-1000-3011-00-10	School Messenger	\$1,593	\$0	\$0	\$0	\$0	\$ -	0.0%
1-100-2300-3011-00-00	Board Clerk	\$1,404	\$1,500	\$1,500	\$765	\$1,700	\$ 200	13.3%
1-100-2500-3011-00-01	Audit	\$15,850	\$16,000	\$16,000	\$7,500	\$17,000	\$ 1,000	6.3%
1-100-2500-3011-00-02	Accounting Software	\$6,552	\$4,500	\$4,500	\$0	\$5,500	\$ 1,000	22.2%
1-100-2500-3011-00-03	UTMC Unemployment Representation	\$1,280	\$1,280	\$1,280	\$680	\$1,350	\$ 70	5.5%
1-100-2500-3011-01-00	Finance Director Services	\$713	\$0	\$0	\$0	\$0	\$ -	0.0%
1-100-2600-3011-00-00	Constable Coverage	\$2,118	\$2,080	\$2,080	\$824	\$2,500	\$ 420	20.2%
<b>Total</b>		<b>\$84,961</b>	<b>\$83,895</b>	<b>\$83,895</b>	<b>\$46,217</b>	<b>\$98,304</b>	<b>\$ 14,409</b>	<b>17.2%</b>
<b>3002-3011</b>	<b>Total Professional/Tech Services</b>	<b>\$373,705</b>	<b>\$359,562</b>	<b>\$359,562</b>	<b>\$147,261</b>	<b>\$354,601</b>	<b>\$ (4,961)</b>	<b>-1.4%</b>
1-100-2600-4001-00-01	Sewer Use	\$7,700	\$8,100	\$8,100	\$8,120	\$9,331	\$ 1,231	15.2%
1-100-2600-4001-02-00	Electricity/Hebron	\$72,072	\$74,891	\$74,891	\$16,170	\$78,695	\$ 3,804	5.1%
1-100-2600-4001-04-00	Electricity/Gilead	\$63,289	\$55,675	\$55,675	\$12,293	\$64,200	\$ 8,525	15.3%
<b>Total</b>		<b>\$143,061</b>	<b>\$138,666</b>	<b>\$138,666</b>	<b>\$36,583</b>	<b>\$152,226</b>	<b>\$ 13,560</b>	<b>9.8%</b>



**Hebron Public Schools**  
**Superintendent's Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$	%
							2014-15 v 2015-16	14-15 v 15-16
1-100-2220-4002-02-50	Computer Services/Hebron	\$4,942	\$4,500	\$4,500	\$0	\$9,000	\$ 4,500	100.0%
1-100-2220-4002-04-50	Computer Services/Gilead	\$4,886	\$4,500	\$4,500	\$0	\$0	\$ (4,500)	-100.0%
1-100-2600-4002-00-14	Tractor/Truck/Maintenance	\$644	\$800	\$800	\$2,113	\$800	\$ -	0.0%
1-100-2600-4002-00-27	State Asbestos Inspection	\$0	\$2,500	\$2,500	\$2,500	\$0	\$ (2,500)	-100.0%
1-100-2600-4002-00-28	Kitchen Hood Duct Cleaning	\$700	\$940	\$940	\$997	\$940	\$ -	0.0%
1-100-2600-4002-00-29	Security Maintenance	\$6,645	\$7,100	\$7,100	\$1,140	\$7,100	\$ -	0.0%
1-100-2600-4002-00-30	Telephone System	\$5,320	\$4,788	\$4,788	\$1,647	\$5,320	\$ 532	11.1%
1-100-2600-4002-00-33	Traffic Flashing Lights	\$350	\$500	\$500	\$250	\$500	\$ -	0.0%
1-100-2600-4002-01-08	Duplicators/Copiers/Supt's Office	\$0	\$6,500	\$6,500	\$921	\$6,500	\$ -	0.0%
1-100-2600-4002-02-01	Rubbish Removal/Hebron	\$7,456	\$7,125	\$7,125	\$2,900	\$7,125	\$ -	0.0%
1-100-2600-4002-02-02	Furnace Cleaning/Repairs/Hebron	\$2,708	\$4,000	\$4,000	\$3,487	\$8,000	\$ 4,000	100.0%
1-100-2600-4002-02-03	Grease Trap Cleaning/Hebron	\$185	\$400	\$400	\$0	\$400	\$ -	0.0%
1-100-2600-4002-02-04	Alarm/Clock System/Hebron	\$8,819	\$6,500	\$6,500	\$6,044	\$6,500	\$ -	0.0%
1-100-2600-4002-02-05	Audiometer Calibration/Hebron	\$0	\$250	\$250	\$75	\$0	\$ (250)	-100.0%
1-100-2600-4002-02-06	AV Equipment Repair/Hebron	\$1,517	\$500	\$500	\$0	\$500	\$ -	0.0%
1-100-2600-4002-02-07	Communication Repair/Hebron	\$685	\$1,350	\$1,350	\$835	\$1,350	\$ -	0.0%
1-100-2600-4002-02-08	Duplicators/Copiers/Hebron	\$18,438	\$27,000	\$27,000	\$8,922	\$27,500	\$ 500	1.9%
1-100-2600-4002-02-09	Electrical/Plumbing/Hebron	\$7,550	\$4,250	\$4,250	\$1,488	\$4,500	\$ 250	5.9%
1-100-2600-4002-02-10	Pest Control/Hebron	\$1,073	\$1,300	\$1,300	\$460	\$1,500	\$ 200	15.4%
1-100-2600-4002-02-11	Fire Extinguisher/Hebron	\$206	\$625	\$625	\$397	\$625	\$ -	0.0%
1-100-2600-4002-02-12	Instrument Repairs/Hebron	\$241	\$200	\$200	\$0	\$0	\$ (200)	-100.0%
1-100-2600-4002-02-13	Temperature Control/Hebron	\$1,777	\$2,000	\$2,000	\$0	\$2,000	\$ -	0.0%
1-100-2600-4002-02-17	Inventory Services/Hebron	\$340	\$0	\$0	\$0	\$350	\$ 350	0.0%
1-100-2600-4002-02-18	Underground Tanks/Hebron	\$325	\$325	\$325	\$325	\$325	\$ -	0.0%
1-100-2600-4002-02-19	Water Testing/Hebron	\$3,988	\$5,500	\$5,500	\$1,153	\$5,500	\$ -	0.0%
1-100-2600-4002-02-20	Emergency Lighting/Hebron	\$2,132	\$2,200	\$2,200	\$354	\$2,200	\$ -	0.0%
1-100-2600-4002-02-21	Security Monitoring/Hebron	\$354	\$300	\$300	\$804	\$300	\$ -	0.0%
1-100-2600-4002-02-25	Emergency Dispatch/Hebron	\$600	\$500	\$500	\$0	\$500	\$ -	0.0%
1-100-2600-4002-02-26	Water Maintenance/Hebron	\$6,418	\$0	\$0	\$848	\$0	\$ -	0.0%
1-100-2600-4002-02-31	POS Cafeteria/Hebron	\$595	\$0	\$0	\$0	\$595	\$ 595	0.0%
1-100-2600-4002-04-01	Rubbish Removal/Gilead	\$6,947	\$7,125	\$7,125	\$2,900	\$7,500	\$ 375	5.3%
1-100-2600-4002-04-02	Furnace Cleaning/Repairs/Gilead	\$14,929	\$3,800	\$3,800	\$1,743	\$3,800	\$ -	0.0%
1-100-2600-4002-04-03	Septic Tank/Grease Trap Cleaning/Gilead	\$2,520	\$2,800	\$2,800	\$2,405	\$3,000	\$ 200	7.1%

**Hebron Public Schools  
Superintendent's Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$	%
							2014-15 v 2015-16	14-15 v 15-16
1-100-2600-4002-04-04	Alarm/Clock System/Gilead	\$8,016	\$5,338	\$5,338	\$3,990	\$5,338	\$ -	0.0%
1-100-2600-4002-04-05	Audiometer Calibration/Gilead	\$75	\$150	\$150	\$103	\$0	\$ (150)	-100.0%
1-100-2600-4002-04-06	AV Equipment Repair/Gilead	\$0	\$500	\$500	\$0	\$500	\$ -	0.0%
1-100-2600-4002-04-07	Communication Repair/Gilead	\$0	\$1,350	\$1,350	\$1,175	\$1,350	\$ -	0.0%
1-100-2600-4002-04-08	Duplicators/Copiers/Gilead	\$31,747	\$20,400	\$20,400	\$19,777	\$20,900	\$ 500	2.5%
1-100-2600-4002-04-09	Electrical/Plumbing/Gilead	\$5,565	\$5,750	\$5,750	\$3,319	\$5,750	\$ -	0.0%
1-100-2600-4002-04-10	Pest Control/Gilead	\$1,123	\$1,500	\$1,500	\$485	\$1,500	\$ -	0.0%
1-100-2600-4002-04-11	Fire Extinguisher/Gilead	\$111	\$500	\$500	\$370	\$500	\$ -	0.0%
1-100-2600-4002-04-12	Instrument Repairs/Gilead	\$0	\$0	\$0	\$31	\$0	\$ -	0.0%
1-100-2600-4002-04-13	Temperature Control/Gilead	\$2,012	\$1,900	\$1,900	\$312	\$1,900	\$ -	0.0%
1-100-2600-4002-04-17	Inventory Services/Gilead	\$335	\$0	\$0	\$0	\$350	\$ 350	0.0%
1-100-2600-4002-04-18	Underground Tanks/Gilead	\$325	\$325	\$325	\$325	\$325	\$ -	0.0%
1-100-2600-4002-04-19	Water Testing/Gilead	\$2,004	\$2,000	\$2,000	\$0	\$2,000	\$ -	0.0%
1-100-2600-4002-04-20	Emergency Lighting/Gilead	\$2,499	\$2,200	\$2,200	\$421	\$2,200	\$ -	0.0%
1-100-2600-4002-04-21	Security Monitoring/Gilead	\$264	\$300	\$300	\$484	\$300	\$ -	0.0%
1-100-2600-4002-04-25	Emergency Dispatch/Gilead	\$0	\$500	\$500	\$0	\$500	\$ -	0.0%
1-100-2600-4002-04-26	Water Maintenance/Gilead	\$2,389	\$0	\$0	\$586	\$2,500	\$ 2,500	0.0%
1-100-2600-4002-04-28	Ground Water Monitoring/Gilead	\$641	\$775	\$775	\$100	\$775	\$ -	0.0%
1-100-2600-4002-04-31	POS Cafeteria/Gilead	\$595	\$0	\$0	\$405	\$595	\$ 595	0.0%
<b>Total</b>		<b>\$170,992</b>	<b>\$153,666</b>	<b>\$153,666</b>	<b>\$76,590</b>	<b>\$161,513</b>	<b>\$ 7,847</b>	<b>5.1%</b>
1-100-2220-4042-02-00	Computer Equipment Lease	\$93,128	\$92,100	\$92,100	\$63,904	\$98,500	\$ 6,400	6.9%
<b>Total</b>		<b>\$93,128</b>	<b>\$92,100</b>	<b>\$92,100</b>	<b>\$63,904</b>	<b>\$98,500</b>	<b>\$ 6,400</b>	<b>6.9%</b>
<b>4001-4042</b>	<b>Total Contracted Services</b>	<b>\$407,181</b>	<b>\$384,432</b>	<b>\$384,432</b>	<b>\$177,077</b>	<b>\$412,239</b>	<b>\$ 27,807</b>	<b>7.2%</b>
1-100-2700-5101-00-00	Transportation - Regular	\$338,327	\$359,000	\$359,000	\$109,463	\$371,030	\$ 12,030	3.4%
<b>Total</b>		<b>\$338,327</b>	<b>\$359,000</b>	<b>\$359,000</b>	<b>\$109,463</b>	<b>\$371,030</b>	<b>\$ 12,030</b>	<b>3.4%</b>
1-100-1200-5102-00-00	Transportation - Special Ed	\$94,861	\$130,000	\$130,000	\$25,095	\$124,200	\$ (5,800)	-4.5%
<b>Total</b>		<b>\$94,861</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$25,095</b>	<b>\$124,200</b>	<b>\$ (5,800)</b>	<b>-4.5%</b>



**Hebron Public Schools**  
**Superintendent's Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$	%
							2014-15 v 2015-16	14-15 v 15-16
1-100-1000-5600-00-00	Tuition-Magnet School	\$60,535	\$63,000	\$63,000	\$0	\$65,600	\$ 2,600	4.1%
1-100-1200-5600-00-00	Tuitions - Special Ed	\$25,065	\$84,356	\$84,356	\$30,359	\$138,750	\$ 54,394	64.5%
1-100-1200-5600-01-00	Magnet School Services-SPED	\$10,405	\$13,750	\$13,750	\$0	\$13,750	\$ -	0.0%
<b>Total</b>		<b>\$96,006</b>	<b>\$161,106</b>	<b>\$161,106</b>	<b>\$30,359</b>	<b>\$218,100</b>	<b>\$ 56,994</b>	<b>35.4%</b>
1-100-2300-5901-01-00	Telephone - Supt. Office	\$1,489	\$3,500	\$3,500	\$677	\$3,500	\$ -	0.0%
1-100-2300-5901-01-01	Admin Cell Phones	\$5,610	\$5,760	\$5,760	\$1,516	\$5,800	\$ 40	0.7%
1-100-2600-5901-02-00	Telephone/Hebron	\$3,230	\$3,270	\$3,270	\$1,127	\$3,280	\$ 10	0.3%
1-100-2600-5901-04-00	Telephone/Gilead	\$2,469	\$3,000	\$3,000	\$1,132	\$3,000	\$ -	0.0%
<b>Total</b>		<b>\$12,798</b>	<b>\$15,530</b>	<b>\$15,530</b>	<b>\$4,451</b>	<b>\$15,580</b>	<b>\$ 50</b>	<b>0.3%</b>
1-100-2300-5902-01-00	Postage - Supt. Office	\$3,128	\$3,487	\$3,487	\$98	\$3,500	\$ 13	0.4%
1-100-2400-5902-02-00	Postage/Hebron	\$1,439	\$1,500	\$1,500	\$160	\$1,600	\$ 100	6.7%
1-100-2400-5902-04-00	Postage/Gilead	\$1,057	\$1,500	\$1,500	\$133	\$1,600	\$ 100	6.7%
1-100-2500-5902-00-00	Postage/Fiscal	\$1,400	\$1,425	\$1,425	\$0	\$1,500	\$ 75	5.3%
<b>Total</b>		<b>\$7,024</b>	<b>\$7,912</b>	<b>\$7,912</b>	<b>\$391</b>	<b>\$8,200</b>	<b>\$ 288</b>	<b>3.6%</b>
1-100-2300-5903-00-00	Advertising	\$180	\$0	\$0	\$70	\$0	\$ -	0.0%
<b>Total</b>		<b>\$180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70</b>	<b>\$0</b>	<b>\$ -</b>	
1-100-2400-5904-00-50	Printing & Binding	\$47	\$0	\$0	\$0	\$0	\$ -	0.0%
<b>Total</b>		<b>\$47</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ -</b>	
1-100-1000-5905-02-00	Transportation/Staff/Hebron	\$1,899	\$1,500	\$1,500	\$347	\$1,600	\$ 100	6.7%
1-100-1000-5905-04-00	Transportation/Staff/Gilead	\$1,516	\$1,500	\$1,500	\$368	\$1,600	\$ 100	6.7%
1-100-2300-5905-01-00	Transportation/Supt/Office	\$4,593	\$2,400	\$2,400	\$1,180	\$2,750	\$ 350	14.6%
<b>Total</b>		<b>\$8,008</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$1,896</b>	<b>\$5,950</b>	<b>\$ 550</b>	<b>10.2%</b>
1-100-2600-5906-00-00	Liability Insurance	\$69,349	\$75,000	\$80,700	\$80,667	\$85,500	\$ 4,800	5.9%
<b>Total</b>		<b>\$69,349</b>	<b>\$75,000</b>	<b>\$80,700</b>	<b>\$80,667</b>	<b>\$85,500</b>	<b>\$ 4,800</b>	<b>5.9%</b>
<b>5101-5906</b>	<b>Total Other Purchased Services</b>	<b>\$626,600</b>	<b>\$753,948</b>	<b>\$759,648</b>	<b>\$252,391</b>	<b>\$828,560</b>	<b>\$ 68,912</b>	<b>9.1%</b>

**Hebron Public Schools  
Superintendent's Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$ 2014-15 v 2015-16	% 14-15 v 15-16
1-100-1000-6111-00-50	Supplies/Dept/Gilead	\$19,657	\$10,600	\$10,600	\$5,650	\$14,100	\$ 3,500	33.0%
1-100-1000-6111-01-50	Supplies/Dept/Hebron	\$6,612	\$19,250	\$19,250	\$2,356	\$9,750	\$ (9,500)	-49.4%
1-100-1000-6111-02-50	Supplies/Instructional/Hebron	\$25,499	\$31,052	\$31,052	\$23,816	\$28,542	\$ (2,510)	-8.1%
1-100-1000-6111-04-50	Supplies/Instructional/Gilead	\$18,543	\$25,584	\$25,584	\$16,498	\$24,900	\$ (684)	-2.7%
1-100-1200-6111-00-50	Supplies/Sped/Assessments	\$497	\$8,000	\$8,000	\$404	\$8,000	\$ -	0.0%
1-100-1200-6111-02-50	Supplies/Instructional/Sped/Hebron	\$1,336	\$2,500	\$2,500	\$0	\$2,500	\$ -	0.0%
1-100-1200-6111-04-50	Supplies/Instructional/Sped/Gilead	\$2,546	\$2,500	\$2,500	\$121	\$2,500	\$ -	0.0%
1-100-2220-6111-00-50	Supplies/Curriculum	\$5,130	\$5,000	\$5,000	\$3,897	\$5,000	\$ -	0.0%
<b>Total</b>		<b>\$79,820</b>	<b>\$104,485</b>	<b>\$104,485</b>	<b>\$52,742</b>	<b>\$95,292</b>	<b>\$ (9,193)</b>	<b>-8.8%</b>
1-100-2220-6112-01-50	Curriculum AV Supplies	\$0	\$3,700	\$3,700	\$0	\$6,000	\$ 2,300	62.2%
1-100-2220-6112-02-50	AV Supplies/Hebron	\$3,658	\$2,060	\$2,060	\$1,009	\$1,645	\$ (415)	-20.1%
1-100-2220-6112-04-50	AV Supplies/Gilead	\$3,653	\$1,750	\$1,750	\$411	\$1,750	\$ -	0.0%
<b>Total</b>		<b>\$7,310</b>	<b>\$7,510</b>	<b>\$7,510</b>	<b>\$1,420</b>	<b>\$9,395</b>	<b>\$ 1,885</b>	<b>25.1%</b>
1-100-2220-6113-02-50	Computer Supplies	\$39,427	\$25,000	\$25,000	\$1,795	\$16,500	\$ (8,500)	-34.0%
1-100-2220-6113-04-50	Computer Software	\$13,778	\$8,920	\$8,920	\$5,919	\$21,405	\$ 12,485	140.0%
<b>Total</b>		<b>\$53,205</b>	<b>\$33,920</b>	<b>\$33,920</b>	<b>\$7,714</b>	<b>\$37,905</b>	<b>\$ 3,985</b>	<b>11.7%</b>
1-100-1000-6410-00-50	Curriculum Textbooks	\$0	\$18,490	\$18,490	\$138	\$70,000	\$ 51,510	278.6%
1-100-1000-6410-02-50	Textbooks/Hebron	\$22,572	\$13,338	\$13,338	\$12,407	\$8,000	\$ (5,338)	-40.0%
1-100-1000-6410-04-50	Textbooks/Gilead	\$21,313	\$27,825	\$27,825	\$20,710	\$12,492	\$ (15,333)	-55.1%
<b>Total</b>		<b>\$43,885</b>	<b>\$59,653</b>	<b>\$59,653</b>	<b>\$33,255</b>	<b>\$90,492</b>	<b>\$ 30,839</b>	<b>51.7%</b>
1-100-2220-6421-02-50	Library Books/Hebron	\$608	\$2,000	\$2,000	\$0	\$2,000	\$ -	0.0%
1-100-2220-6421-04-50	Library Books/Gilead	\$1,006	\$1,000	\$1,000	\$164	\$1,000	\$ -	0.0%
<b>Total</b>		<b>\$1,614</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$164</b>	<b>\$3,000</b>	<b>\$ -</b>	<b>0.0%</b>
1-100-2220-6422-02-50	Periodicals/Hebron	\$0	\$500	\$500	\$0	\$3,531	\$ 3,031	606.2%
1-100-2220-6422-04-50	Periodicals/Gilead	\$218	\$500	\$500	\$0	\$500	\$ -	0.0%
<b>Total</b>		<b>\$218</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$4,031</b>	<b>\$ 3,031</b>	<b>303.1%</b>



**Hebron Public Schools  
Superintendent's Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$	%
							2014-15 v 2015-16	14-15 v 15-16
1-100-2300-6901-01-00	Office Supplies/Superintendent	\$2,463	\$2,500	\$2,500	\$1,235	\$2,500	\$ -	0.0%
1-100-2300-6901-01-50	Office Supplies/Curriculum Dept	\$960	\$0	\$0	\$0	\$0	\$ -	0.0%
1-100-2400-6901-02-50	Office Supplies/Hebron	\$8,434	\$18,533	\$18,533	\$6,457	\$19,447	\$ 914	4.9%
1-100-2400-6901-04-50	Office Supplies/Gilead	\$8,459	\$14,050	\$14,050	\$7,352	\$8,025	\$ (6,025)	-42.9%
1-100-2500-6901-00-00	Office Supplies/Fiscal	\$3,036	\$3,000	\$3,000	\$296	\$3,000	\$ -	0.0%
<b>Total</b>		<b>\$23,353</b>	<b>\$38,083</b>	<b>\$38,083</b>	<b>\$15,341</b>	<b>\$32,972</b>	<b>\$ (5,111)</b>	<b>-13.4%</b>
1-100-2100-6902-02-00	Health Supplies/Hebron	\$1,889	\$2,000	\$2,000	\$107	\$2,000	\$ -	0.0%
1-100-2100-6902-04-00	Health Supplies/Gilead	\$1,881	\$2,000	\$2,000	\$869	\$2,000	\$ -	0.0%
<b>Total</b>		<b>\$3,769</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$976</b>	<b>\$4,000</b>	<b>\$ -</b>	<b>0.0%</b>
1-100-2220-6903-02-50	Library Supplies/Hebron	\$691	\$750	\$750	\$0	\$750	\$ -	0.0%
1-100-2220-6903-04-50	Library Supplies/Gilead	\$807	\$1,150	\$1,150	\$467	\$1,150	\$ -	0.0%
<b>Total</b>		<b>\$1,497</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$467</b>	<b>\$1,900</b>	<b>\$ -</b>	<b>0.0%</b>
1-100-2600-6904-02-00	Custodial Supplies/Hebron	\$25,965	\$20,500	\$20,500	\$7,281	\$20,500	\$ -	0.0%
1-100-2600-6904-04-00	Custodial Supplies/Gilead	\$26,632	\$20,500	\$20,500	\$9,017	\$20,500	\$ -	0.0%
<b>Total</b>		<b>\$52,597</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$16,299</b>	<b>\$41,000</b>	<b>\$ -</b>	<b>0.0%</b>
1-100-2600-6905-00-00	Heating Oil	\$162,089	\$161,785	\$161,785	\$10,044	\$0	\$ (161,785)	-100.0%
1-100-2600-6905-02-00	HES Oil	\$0	\$0	\$0	\$0	\$68,900	\$ 68,900	0.0%
1-100-2600-6905-04-00	GHS Oil	\$0	\$0	\$0	\$0	\$81,900	\$ 81,900	0.0%
<b>Total</b>		<b>\$162,089</b>	<b>\$161,785</b>	<b>\$161,785</b>	<b>\$10,044</b>	<b>\$150,800</b>	<b>\$ (10,985)</b>	<b>-6.8%</b>
1-100-2700-6906-00-00	Transportation/Diesel	\$83,355	\$68,375	\$68,375	\$16,216	\$64,200	\$ (4,175)	-6.1%
<b>Total</b>		<b>\$83,355</b>	<b>\$68,375</b>	<b>\$68,375</b>	<b>\$16,216</b>	<b>\$64,200</b>	<b>\$ (4,175)</b>	<b>-6.1%</b>
<b>6111-6906</b>	<b>Total Supplies &amp; Materials</b>	<b>\$512,713</b>	<b>\$524,711</b>	<b>\$524,711</b>	<b>\$154,637</b>	<b>\$534,987</b>	<b>\$ 10,276</b>	<b>2.0%</b>
1-100-1000-7301-02-00	Equipment/Instr'l/Hebron	\$0	\$2,100	\$2,100	\$1,098	\$0	\$ (2,100)	-100.0%
1-100-1000-7301-04-00	Equipment/Instr'l/Gilead	\$0	\$2,100	\$2,100	\$2,072	\$0	\$ (2,100)	-100.0%
<b>Total</b>		<b>\$0</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$3,170</b>	<b>\$0</b>	<b>\$ (4,200)</b>	<b>-100.0%</b>

**Hebron Public Schools  
Superintendent's Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	\$		%	
						2015-16 Requested	2014-15 v 2015-16	14-15 v 15-16	
1-100-1000-7303-02-00	Equipment/Non-Instructional/Hebron	\$12,399	\$0	\$0	\$0	\$0	\$ -	0.0%	
1-100-1000-7303-04-00	Equipment/Non-Instructional/Gilead	\$0	\$0	\$0	\$0	\$2,100	\$ 2,100	0.0%	
1-100-2300-7303-01-00	Equipment/Superintendent	\$1,292	\$0	\$0	\$0	\$0	\$ -	0.0%	
1-100-2300-7303-02-00	Equipment/Office/Hebron	\$0	\$0	\$0	\$0	\$7,000	\$ 7,000	0.0%	
1-100-2600-7303-02-00	Equipment/Maintenance/Hebron	\$0	\$1,500	\$1,500	\$0	\$0	\$ (1,500)	-100.0%	
1-100-2600-7303-04-00	Equipment/Maintenance/Gilead	\$0	\$3,800	\$3,800	\$0	\$2,000	\$ (1,800)	-47.4%	
<b>Total</b>		<b>\$13,691</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$0</b>	<b>\$11,100</b>	<b>\$ 5,800</b>	<b>109.4%</b>	
<b>7301-7303</b>	<b>Total Equipment</b>	<b>\$13,691</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$3,170</b>	<b>\$11,100</b>	<b>\$ 1,600</b>	<b>16.8%</b>	
1-100-1000-8901-00-00	Dues & Fees	\$8,437	\$10,500	\$10,500	\$5,827	\$10,500	\$ -	0.0%	
1-100-2300-8901-01-00	Supt/Dues&Fees	\$1,113	\$0	\$0	\$0	\$0	\$ -	0.0%	
<b>Total</b>		<b>\$9,549</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$5,827</b>	<b>\$10,500</b>	<b>\$ -</b>		
1-100-1000-8902-00-00	Mtngs & Conf/Admin/Staff	\$0	\$0	\$0	\$0	\$0	\$ -	0.0%	
1-100-1000-8902-01-50	Mtngs & Conferences/Curriculum	\$0	\$1,000	\$1,000	\$209	\$1,000	\$ -	0.0%	
1-100-1000-8902-02-50	Mtngs & Conf/Hebron	\$0	\$500	\$500	\$0	\$500	\$ -	0.0%	
1-100-1000-8902-04-50	Mtngs & Conf/Gilead	\$0	\$500	\$500	\$132	\$500	\$ -	0.0%	
1-100-2300-8902-00-01	Meetings/Supt/Staff	\$0	\$1,000	\$1,000	\$995	\$1,000	\$ -	0.0%	
<b>Total</b>		<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$1,335</b>	<b>\$3,000</b>	<b>\$ -</b>	<b>0.0%</b>	
<b>8901-8902</b>	<b>Meetings &amp; Conferences</b>	<b>\$9,549</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$7,162</b>	<b>\$13,500</b>	<b>\$ -</b>	<b>0.0%</b>	
<b>Budget Total</b>		<b>\$11,875,958</b>	<b>\$11,990,454</b>	<b>\$11,990,454</b>	<b>\$4,088,718</b>	<b>\$12,175,093</b>	<b>\$ 184,639</b>	<b>1.54%</b>	