

Hebron Public Schools

Student Growth, Communication & Community Building, Professional Development, Resource Management

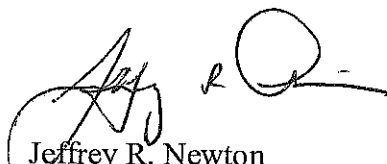
Jeffrey Newton
Superintendent of Schools

January 31, 2014

To: The Citizens of Hebron

The Hebron Board of Education has completed its deliberations and moved the 2014-2015 budget forward to the Board of Selectmen. This budget represents an additional .77% or \$91,762 increase over last year's approved budget of \$11,955,923.

Thank you for your ongoing support of the high quality academic programs at Hebron Public Schools. We look forward to reviewing the 2014-15 proposed budget with you on March 6th.


Jeffrey R. Newton
Superintendent of Schools


Maryanne Leichter
Chair, Board of Education

**HEBRON BOARD OF EDUCATION
APPROVED BUDGET SUMMARY
2014-2015**

	2012-13 Actual			2013-14 BUDGET			2014-15 BUDGET				
	Actual 12-13	% OF TOTAL BUDGET	STAFF TOTALS	TOTAL \$'s	% OF TOTAL BUDGET	STAFF TOTALS 13-14	TOTAL \$'s	% OF TOTAL BUDGET	STAFF TOTALS 14-15	\$ CHANGE LINE TO LINE	% CHANGE LINE TO LINE
TOTAL EXPENDITURES	12,025,832	100.00%	154.95	11,955,923	100.00%	144.90	12,047,685	100.00%	142.01	\$91,762	0.77%
CERTIFIED PERSONNEL	6,149,662	51.14%	86.65	5,959,011	49.84%	82.40	5,967,287	49.53%	81.60	8,276	0.14%
NON-CERTIFIED PERSONNEL	1,685,525	14.02%	68.30	1,640,090	13.72%	62.50	1,610,114	13.36%	60.50	(29,976)	-1.83%
BENEFITS	2,289,549	19.04%		2,381,701	19.92%		2,424,631	20.13%		42,930	1.80%
BUILDINGS & GROUNDS	457,683	3.81%		493,717	4.13%		495,116	4.11%		1,399	0.28%
TRANSPORTATION	525,722	4.37%		531,104	4.44%		557,375	4.63%		26,271	4.95%
TUITION/SPEC EDUC	137,963	1.15%		140,830	1.18%		161,106	1.34%		20,276	14.40%
EQUIPMENT & LEASING	95,471	0.79%		102,180	0.85%		101,600	0.84%		(580)	-0.57%
ALL OTHER ACCOUNTS	684,257	5.69%		707,290	5.92%		730,456	6.06%		23,166	3.28%

Hebron Board of Education Approved Budget

SALARIES

CERTIFIED

Hebron Board of Education certified salary account consists of teachers, pupil support personnel, substitutes, and tutors as well as all district administrative staff. This account group also includes stipends to staff for various extra-curricular activities and curriculum work. For FY2014-15 the Certified Personnel account totals \$5,967,287, up \$8,276 compared to \$5,959,011 for FY2013-14. A comparison of this account group between FY2013-14 and FY2014-15 follows:

Certified	FY2013-14		FY2014-15	
	FTE	\$'s	FTE	\$'s
Classroom Teachers	42.0	\$ 2,754,002	40.0	\$ 2,710,327
Unified Arts	8.7	\$ 542,146	8.7	\$ 559,248
Reading/Math Specialists	8.0	\$ 595,576	8.0	\$ 611,980
Special Education/Pupil Services	17.5	\$ 1,127,966	17.5	\$ 1,133,928
Media/Technology	1.0	\$ 75,242	2.0	\$ 106,503
Retirement Incentive/Sick Pay	-	\$ 51,800	0.0	\$ 1,250
Substitutes	-	\$ 76,448	-	\$ 76,000
Summer School	-	\$ 27,500	-	\$ 23,988
Stipends/Curriculum/Tutors	-	\$ 38,920	-	\$ 28,815
Total Teachers	77.2	\$ 5,289,600	76.2	\$ 5,252,039
Administration	5.2	\$ 669,411	5.4	\$ 715,248
Totals:	82.4	\$ 5,959,011	81.6	\$ 5,967,287

The Board of Education recently reached a settlement agreement with the teachers for a new three year contract for the period July 1, 2014 through June 30, 2017. This contract reflects a 2.75% increase for FY2014-15, a 2.95% increase for FY2015-16 and a 2.95% increase for FY2016-17.

Hebron Board of Education Approved Budget

The Administrators' current contract, which expires June 30, 2015, reflects salary increases of 3% for FY2014-15.

For FY2014-15, we have reduced two classroom teachers compared to FY2013-14 as a result of declining enrollments.

For FY2014-15, we have transferred a non-certified technology position to a certified integrated technology specialist position to better serve our students.

For FY2014-15 we have increased the Director of Finance and Operation position from 2 days a week to 3 days per week to provide additional financial control and oversight to our school district.

Hebron Board of Education Approved Budget

NON-CERTIFIED & STAFF PERSONNEL

District secretaries, bookkeeper, paraprofessionals, custodians, nurses, and technology specialists make up the staffing that comprise the non-certified category. For FY2014-15 this account will decrease \$29,976 or (1.83%).

The changes expected to take place within this account group between FY2013-14 and FY2014-15 are as follows:

Category	FY2013-14		FY2014-15	
	FTE	\$'s	FTE	\$'s
Secretaries/Office Staff	10.1	\$ 360,179	9.1	\$ 351,079
Paraprofessionals	38.2	\$ 672,314	38.2	\$ 694,100
Custodial & Maintenance	8.2	\$ 320,974	8.2	\$ 329,786
Nurses	2.0	\$ 106,118	2.0	\$ 108,911
Technology	4.0	\$ 180,505	3.0	\$ 126,238
Totals:	62.5	\$ 1,640,090	60.5	\$ 1,610,114

There is a contract in place with the Hebron Board of Education for most secretaries, paraprofessionals, and custodians. This contract, which expires June 30, 2015, reflects wage increases of 2.5% for FY2014-15.

In addition to the union contract, there are several non-union employees including the Administrative Assistant to the Superintendent, Bookkeeper, Building and Grounds Foreman, two school nurses, and three technology staff. We are proposing a 2.5% salary increase for them as well.

Due to a recent retirement, we are consolidating secretarial positions. As a result, for FY2014-15 we are reducing one secretary position.

Also for FY2014-15 we reduced one non-certified technology specialist position. This position was transferred to a certified teaching position.

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BENEFITS

	Actual FY12-13	FY13-14 Budget	FY14-15 Budget	FY14-15 \$ Change	FY14-15 % Change
Health Insurance	1,892,306	\$ 1,959,460	\$ 1,977,231	\$ 17,771	0.91%
Life/Disability and other Ins.	21,810	\$ 20,909	\$ 19,000	\$ (1,909)	-9.13%
Social Security/MIT	204,740	\$ 207,091	\$ 217,600	\$ 10,509	5.07%
Pension Contribution	72,622	\$ 75,704	\$ 77,600	\$ 1,896	2.50%
Tuition Reimbursement	10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Unemployment Compensation	3,426	\$ 23,800	\$ 30,000	\$ 6,200	26.05%
Workers Compensation	84,645	\$ 84,737	\$ 93,200	\$ 8,463	9.99%
Totals:	2,289,549	\$ 2,381,701	\$ 2,424,631	\$ 42,930	1.80%

Hebron Board of Education's benefits expenditures will total \$2,424,631 for FY2014-15, up 1.80 % from the current year's \$2,381,701 amount. Benefit costs are 20.2 % of the District's total budget, with health insurance at \$1,977,231 representing approximately 16.5% of the budget.

Health Insurance will increase \$17,771 compared to FY2013-14. Although we have budgeted a 7.1% increase in rates for medical insurance as a result of claims experience and overall increase in medical inflation, this rate increase was offset by enrollment changes including waivers, and more enrollments in the High Deductible Plan compared to last year.

Social Security/Medicare Insurance Tax is based on wages that are subject to these taxes. The Pension Contribution is for eligible non-certified staff participating in the Town Pension Plan.

The Tuition Reimbursement account results from contractual obligations to Teachers.

Life and Long Term Disability Insurance is expected to decrease slightly for FY2014-15 due to staff reductions. Unemployment Compensation is expected to rise for FY2014-15 based on expected claims. Workers Compensation will increase significantly based on information from our broker as a result of claims experience.

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PURCHASED SERVICES

The Purchased Services category will increase 1.70% in FY2014-15.

3000 Series Accounts	Actual FY12-13	FY13-14 Budget	FY14-15 Budget	FY14-15 \$ Change	FY14-15 % Change
Instructional Improvement	\$30,738	\$ 31,700	\$ 28,670	\$ (3,030)	-9.56%
Youth Services	\$20,178	\$ 20,380	\$ 33,274	\$ 12,894	63.27%
Pupil Services	\$135,207	\$ 146,760	\$ 153,723	\$ 6,963	4.74%
Other Professional/Tech Services	\$247,213	\$ 177,901	\$ 143,895	\$ (34,006)	-19.12%
Totals:	\$433,336	\$ 376,741	\$ 359,562	\$ (17,179)	-4.56%

Instructional Improvement includes costs for testing materials, and support for curriculum projects. The decrease for FY2014-15 is due to availability of grant funds for testing requirements to implement Common Core State Standards, and the implementation of the district's Professional Development Plan.

The Youth Services account reflects funds paid to AHM to provide social worker support 2 days a week for students. The increase of \$12,894 primarily reflects the loss of Federal grant that is no longer available to offset part of the cost.

The pupil services account, which supports students with special needs, will increase \$6,963 compared to FY2013-14. This results from an increase in vendor costs to support students.

Other Professional Technical Services include costs for legal services, financial audits, web services, accounting software, and other services. This account reflects a reduction of \$34,006 as a result of lower legal fees and software licenses no longer needed.

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FACILITIES/BUILDINGS & GROUNDS

	Actual FY12-13	FY13-14 Budget	FY14-15 Budget	FY14-15 \$ Change	FY14-15 % Change
Electricity	\$ 123,299	\$ 130,565	\$ 130,565	\$ -	0.00%
Sewer Fee	\$ 7,700	\$ 8,100	\$ 8,100	\$ -	0.00%
Water Testing	\$ 7,062	\$ 12,575	\$ 8,275	\$ (4,300)	-34.19%
Disposal Services	\$ 13,859	\$ 14,250	\$ 14,250	\$ -	0.00%
Asbestos Re-Inspection	\$ -	\$ -	\$ 2,500	\$ 2,500	100.00%
Security	\$ 11,270	\$ 11,100	\$ 13,600	\$ 2,500	22.52%
Repairs/Maintenance	\$ 52,947	\$ 46,476	\$ 47,741	\$ 1,265	2.72%
Pest Control	\$ 2,124	\$ 2,336	\$ 2,800	\$ 464	19.86%
Other Contracted Services	\$ 74,078	\$ 65,531	\$ 64,500	\$ (1,031)	-1.57%
Custodial Supplies	\$ 40,934	\$ 41,000	\$ 41,000	\$ -	0.00%
Fuel Oil	\$ 124,410	\$ 161,784	\$ 161,785	\$ 1	0.00%
Totals:	\$ 457,683	\$ 493,717	\$ 495,116	\$ 1,399	0.28%

Hebron Board of Education's facilities consist of two elementary schools, and a Central Office, representing a total of approximately 140,106 square feet. The district's facilities budget changes from \$493,717 in FY2013-14 to \$495,116 next year, an increase of .28%.

Electricity will remain stable compared to FY2014-15 as a result of locking in the energy component of our electric bills at a lower fixed rate and by ongoing conservation measures that are expected to reduce usage for electricity and fuel oil. We again are participating in a consortium fuel bid with other school districts and have fixed a price of \$3.00 per gallon for fuel oil for FY2014-15.

The Sewer Fee reflects a fee from the Town of Hebron for sewer services for Hebron Elementary School.

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The Water account for FY2014-15 includes costs for testing the water systems at both schools.

The Disposal Services reflect a fixed price under a service contract.

Asbestos re-inspection is required every three years. This is required for 2014-15.

Security Services reflects the cost for monitoring our buildings, emergency lighting, and emergency dispatch. The \$2,500 increase for FY2014-15 represents installation of two security cameras at Hebron Elementary School.

The repair and maintenance account includes an estimate for repairs to HVAC, communication/clock systems, electrical, plumbing, vehicles and general maintenance.

Other contracted services includes copier service and computer and office equipment repairs.

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TRANSPORTATION

	Actual FY12-13	FY13-14 Budget	FY14-15 Budget	FY14-15 \$ Change	FY14-15 % Change
Elementary/Regular	\$ 371,247	\$ 333,953	\$ 348,000	\$ 14,047	4.21%
Diesel Fuel	\$ 84,161	\$ 86,591	\$ 76,000	\$ (10,591)	-12.23%
Special Education	\$ 70,314	\$ 110,560	\$ 133,375	\$ 22,815	20.64%
Totals:	\$ 525,722	\$ 531,104	\$ 557,375	\$ 26,271	4.95%

The Elementary School Transportation account will increase \$14,047 compared to last year's budget. We are in the process of bidding our bus contract with other schools in the region. Although bid results are not yet in, we are conservatively reflecting an increase of about 4% as a placeholder for this account. This account also includes diesel fuel. For FY14-15 we have budgeted a price of \$3.01 per gallon compared to \$3.08 per gallon last year.

The Special Education account of \$133,375 is used to pay the cost of transporting special education students to out-of-district placements. The increase of \$22,815 for FY13-14 is due to additional student transportation.

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TUITION

	Actual FY12-13	FY13-14 Budget	FY14-15 Budget	FY14-15 \$ Change	FY14-15 % Change
Magnet Schools Tuition	\$ 30,120	\$ 56,726	\$ 63,000	\$ 6,274	11.06%
Special Education Tuition	\$ 92,836	\$ 74,669	\$ 84,356	\$ 9,687	12.97%
SPED Services Magnet Schools	\$ 15,007	\$ 9,435	\$ 13,750	\$ 4,315	45.73%
Totals:	\$ 137,963	\$ 140,830	\$ 161,106	\$ 20,276	14.40%

As a result of State mandates, Hebron Board of Education is responsible for tuition costs for students attending certain magnet schools. For FY2014-15, we estimate that fifteen (15) students will attend magnet schools at a cost of \$63,000.

The Special Education account provides tuition for special education students placed in day programs and costs to special education services at magnet schools. This account reflects an increase of approximately \$14,000 based on projected costs to support students with special needs for FY2014-15.

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COMMUNICATIONS, POSTAGE, STAFF TRAVEL, & INSURANCE SERVICES

	Actual FY12-13	FY13-14 Budget	FY14-15 Budget	FY14-15 \$ Change	FY14-15 % Change
Communications	\$ 12,888	\$ 14,840	\$ 15,530	\$ 690	4.65%
Postage	\$ 5,605	\$ 7,737	\$ 7,912	\$ 175	2.26%
Staff Travel	\$ 7,796	\$ 3,700	\$ 5,400	\$ 1,700	45.95%
Property/Liability Insurance	\$ 57,478	\$ 68,656	\$ 75,000	\$ 6,344	9.24%
Totals:	\$ 83,767	\$ 94,933	\$ 103,842	\$ 8,909	9.38%

The Communications account includes phone use for all buildings and phones for administrative staff.

Postage costs will increase for FY2014-15 due to higher postal rates and additional mailings.

Staff Travel reflects an increase in FY2014-15 due to increased mileage reimbursement rate.

Property and liability insurance premiums are expected to increase for FY2014-15 based on information from our broker.

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SUPPLIES & TEXTBOOKS

	Actual F12-13	FY13-14 Budget	FY14-15 Budget	FY14-15 \$ Change	FY14-15 % Change
Supplies	\$ 132,784	\$ 178,130	\$ 189,898	\$ 11,768	6.61%
Textbooks	\$ 19,644	\$ 43,650	\$ 59,653	\$ 16,003	36.66%
Library Books	\$ 2,994	\$ 3,000	\$ 3,000	\$ -	0.00%
Periodicals	\$ 422	\$ 1,000	\$ 1,000	\$ -	0.00%
Totals:	\$ 155,844	\$ 225,780	\$ 253,551	\$ 27,771	12.30%

Hebron Board of Education's Supplies and Textbooks are based on course requirements and the district-wide curriculum plan. The increase of \$11,768 primarily results from new kits for science support.

The Textbooks account supports the FY2014-15 curriculum plan and increases reflect grade level support materials for reading program kits aligned with the Common Core State Standards.

Library Books and Periodicals for FY2014-15 remain stable.

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EQUIPMENT AND LEASING

	Actual FY12-13	FY13-14 Budget	FY14-15 Budget	FY14-15 \$ Change	FY14-15 % Change
Instructional Equip.	\$ -	\$ -	\$ 4,200	\$ 4,200	100.00%
Non Instructional Equip.	\$ 1,921	\$ 9,000	\$ 5,300	\$ (3,700)	-41.11%
COMPUTER Leases	\$ 93,550	\$ 93,180	\$ 92,100	\$ (1,080)	-1.16%
Totals:	\$ 95,471	\$ 102,180	\$ 101,600	\$ (580)	-0.57%

Instructional equipment includes the replacement of lamination machines for both school offices.

Non-instructional equipment includes the replacement of a snow blower and upgrades of air conditioning equipment.

Hebron Board of Education purchases computer equipment through a five (5) year lease purchase program. This program helps stabilize computer purchases.

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DUES & FEES AND MEETINGS

	Actual FY12-13	FY13-14 Budget	FY14-15 Budget	FY14-15 \$ Change	FY14-15 % Change
Dues & Fees	\$ 8,978	\$ 9,836	\$ 10,500	\$ 664	6.75%
Meetings	\$ 2,332	\$ -	\$ 3,000	\$ 3,000	100.00%
Totals:	\$ 11,310	\$ 9,836	\$ 13,500	\$ 3,664	37.25%

Dues & Fees reflects participation in various professional organizations.

The FY2014-15 budget restores a minimal level of meeting expenses for the schools and central office.

Hebron Board of Education Budget 2014-15
Board of Education's Approved Budget 1-23-2014

Acct Number	Acct Description	2012-13 Expended	2013-14		2013-14		2013-14 Expended 12/30/2013	2014-15 BOE Approved Budget	13-14 Adj. vs. 14-15 \$ Change	13-14 Adj. vs. 14-15 Change
			Adopted Budget	Transfers	Adjusted Budget	2013-14				
1-100-1000-1111-01-00	Administrator/Curriculum Director	\$ 105,073	\$106,600	\$0	\$106,600	\$ 46,356.30	\$109,747	\$3,147	2.95%	
1-100-1200-1111-01-00	Administrator/Sped Director's Salary	\$ 63,328	\$58,153	\$0	\$58,153	\$ 31,385.82	\$59,872	\$1,720	2.96%	
1-100-2300-1111-01-00	Administrator/Superintendent Salary	\$ 150,810	\$136,400	\$0	\$136,400	\$ 80,012.00	\$140,390	\$3,990	2.93%	
1-100-2400-1111-02-00	Principals Salaries/Hebron	\$ 122,431	\$126,053	\$0	\$126,053	\$ 65,333.07	\$129,784	\$3,731	2.96%	
1-100-2400-1111-02-01	Assistant Principals Salary/Hebron	\$ 106,219	\$58,153	\$0	\$58,153	\$ 30,135.70	\$59,871	\$1,719	2.96%	
1-100-2400-1111-04-00	Principals Salaries/Gilead	\$ 122,182	\$126,053	\$0	\$126,053	\$ 65,333.07	\$129,784	\$3,731	2.96%	
1-100-2500-1111-01-00	Administrator/Finance	\$ 15,400	\$0	\$ 58,000	\$58,000	\$ 52,250.00	\$85,800	\$27,800	47.93%	
1111	Administrator Salaries	\$ 685,442	\$611,411	\$ 58,000	\$669,411	\$ 370,805.96	\$715,248	\$45,837	6.85%	

1-100-1000-1112-00-66	Teacher/Retired Sick Pay	\$ 16,113	\$800	\$0	\$800	\$ 375.00	\$1,250	\$450	56.25%
1-100-1000-1112-02-00	Teacher/Regular/Hebron	\$ 1,746,522	\$1,526,379	\$ 126,412	\$1,652,791	\$ 619,654.21	\$1,724,447	\$71,656	4.34%
1-100-1000-1112-02-01	Teacher/Art/Hebron	\$ 74,497	\$75,242	\$0	\$75,242	\$ 28,939.30	\$77,311	\$2,069	2.75%
1-100-1000-1112-02-02	Teacher/Music/Hebron	\$ 159,696	\$163,441	\$0	\$163,441	\$ 66,847.51	\$170,102	\$6,661	4.08%
1-100-1000-1112-02-03	Teacher/PE/Hebron	\$ 53,872	\$56,628	\$0	\$56,628	\$ 21,780.10	\$58,185	\$1,557	2.75%
1-100-1000-1112-02-04	Teachers/World Language/Hebron	\$ 42,485	\$44,629	\$0	\$44,629	\$ 20,286.00	\$45,856	\$1,227	2.75%
1-100-1000-1112-02-05	Teacher/Reading/Math /Hebron	\$ 79,122	\$79,913	\$ 295,809	\$375,722	\$ 121,291.49	\$345,000	(\$30,723)	-8.18%
1-100-1000-1112-02-99	Teacher/Longevity/Hebron	\$0	\$1,380	\$ (1,380)	\$0	\$ -	\$0	\$0	
1-100-1000-1112-04-00	Teacher/Regular/Gilead	\$ 1,233,932	\$1,526,379	\$ (395,908)	\$1,130,471	\$ 486,576.65	\$982,040	(\$148,431)	-13.13%
1-100-1000-1112-04-01	Teacher/Art/Gilead	\$ 45,124	\$60,352	\$0	\$60,352	\$ 23,212.40	\$62,012	\$1,660	2.75%
1-100-1000-1112-04-02	Teacher/Music/Gilead	\$ 74,497	\$75,242	\$0	\$75,242	\$ 28,939.30	\$77,311	\$2,069	2.75%
1-100-1000-1112-04-03	Teacher/PE/Gilead	\$ 62,203	\$65,412	\$0	\$65,412	\$ 25,158.60	\$67,211	\$1,799	2.75%
1-100-1000-1112-04-05	Teacher/Reading/Math/Gilead	\$0	\$0	\$ 218,594	\$218,594	\$ 89,336.60	\$265,661	\$47,067	21.53%
1-100-1000-1112-04-99	Teacher/Longevity/Gilead	\$ 10,980	\$7,980	\$ 1,380	\$9,360	\$ 3,688.90	\$9,720	\$360	3.85%
1-100-1200-1112-02-00	Teacher/Special Ed/Hebron	\$ 464,691	\$433,461	\$ (21,502)	\$411,959	\$ 180,810.26	\$399,438	(\$12,521)	-3.04%
1-100-1200-1112-04-00	Teacher/Special Ed/Gilead	\$ 441,178	\$476,616	\$ (239,076)	\$237,540	\$ 135,318.20	\$267,922	\$30,382	12.79%
1-100-2100-1112-02-00	Teacher/Pupil Serv/Hebron	\$ 233,695	\$230,397	\$ (67,630)	\$162,767	\$ 104,890.62	\$165,146	\$2,379	1.46%
1-100-2100-1112-04-00	Teacher/Pupil Serv/Gilead	\$ 245,816	\$247,239	\$ 66,301	\$313,540	\$ 92,381.10	\$298,122	(\$15,418)	-4.92%
1-100-2220-1112-02-00	Teacher/Educ Media/Hebron	\$ 74,497	\$75,242	\$0	\$75,242	\$ 1,800.64	\$53,252	(\$21,991)	-29.23%
1-100-2220-1112-04-00	Teacher/Educ Media/Gilead	\$ 74,497	\$0	\$ 17,000	\$17,000	\$ 18,800.62	\$53,252	\$36,252	213.24%
1112	Teachers Salaries	\$ 5,133,416	\$5,146,732	\$ -	\$5,146,732	\$ 2,070,087.50	\$5,123,235	(\$23,496.70)	-0.46%

1-100-1000-1113-00-00	Administrative Doctorate	\$ 2,000	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-1113-00-05	Master Mentor	\$ 1,800	\$1,800	\$0	\$1,800	\$720	\$900	(\$900)	-50.00%
1-100-1000-1113-00-06	Title 1/Title 11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-1113-00-07	Data Facilitator	\$0	\$0	\$0	\$0	\$0	\$5,600	\$5,600	
1-100-1000-1113-01-05	Mentors	\$ 1,790	\$1,000	\$0	\$1,000	\$2,280	\$300	(\$700)	-70.00%
1-100-1000-1113-01-06	Smart Support Specialist	\$ 1,500	\$1,500	\$0	\$1,500	\$750	\$0	(\$1,500)	-100.00%
1-100-1000-1113-02-01	AV Coordinator/Hebron	\$ 900	\$900	\$0	\$900	\$450	\$0	(\$900)	-100.00%

Hebron Board of Education Budget 2014-15
Board of Education's Approved Budget 1-23-2014

Acct Number	Acct Description	2012-13 Expended	2013-14 Adopted Budget	2013-14 Budget Transfers	2013-14 Adjusted Budget	2013-14 Expended 12/30/2013	2014-15 BOE Approved Budget	13-14 Adj. vs. 14-15 \$ Change	13-14 Adj. vs. 14-15 Change
1-100-1000-1113-02-02	Head Teacher/Hebron	\$ 1,350	\$1,350	\$0	\$1,350	\$675	\$1,500	\$150	11.11%
1-100-1000-1113-02-03	Internal Advisor/Hebron	\$ 1,500	\$1,500	\$0	\$1,500	\$750	\$0	(\$1,500)	-100.00%
1-100-1000-1113-02-04	CMT Coordinator	\$ 1,500	\$1,500	\$0	\$1,500	\$750	\$0	(\$1,500)	-100.00%
1-100-1000-1113-02-06	Student Success Plan Coordinator	\$ 900	\$900	\$0	\$900	\$0	\$900	\$0	0.00%
1-100-1000-1113-04-01	AV Coordinator/Gilead	\$ 900	\$900	\$0	\$900	\$450	\$0	(\$900)	-100.00%
1-100-1000-1113-04-02	Head Teacher/Gilead	\$ 1,350	\$1,350	\$0	\$1,350	\$675	\$1,500	\$150	11.11%
1-100-1000-1113-04-03	Internal Advisor/Gilead	\$ 1,500	\$1,500	\$0	\$1,500	\$2,000	\$0	(\$1,500)	-100.00%
1-100-1200-1113-00-00	Special Ed Facilitators	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	0.00%
1113	Stipends	\$ 16,990	\$19,200	\$0	\$19,200	\$9,500	\$15,700	(\$3,500.00)	-18.23%
1-100-1000-1114-00-50	Curriculum Development	\$ 17,205	\$19,320	\$0	\$19,320	\$10,547	\$12,500	(\$6,820)	-35.30%
1114	Curriculum Development	\$ 17,205	\$19,320	\$0	\$19,320	\$10,547	\$12,500	(\$6,820.00)	-35%
1-100-1000-1115-00-00	Substitute Teacher/Regular	\$ 52,570	\$35,310	\$0	\$35,310	\$30,995	\$45,000	\$9,690	27.44%
1-100-1000-1115-00-01	Substitute Teacher/Prof Dev	\$ 14,560	\$10,950	\$0	\$10,950	\$9,113	\$6,000	(\$4,950)	-45.21%
1-100-1000-1115-00-02	Substitute Teacher/Curr Dev	\$ 10,495	\$30,188	\$0	\$30,188	\$0	\$25,000	(\$5,188)	-17.19%
1-100-1000-1115-00-03	Substitute Teacher/Long Term	\$ 195,624	\$0	\$0	\$0	\$14,038	\$0	\$0	
1-100-1200-1115-00-00	Substitute Teacher/SPED	\$ 140	\$0	\$0	\$0	\$0	\$0	\$0	
1115	Substitute Teachers	\$ 273,389	\$76,448	\$0	\$76,448	\$54,146	\$76,000	(\$448.00)	-0.59%
1-100-1200-1117-00-01	Tutoring/Homebound	\$ 1,860	\$400	\$0	\$400	\$80	\$615	\$215	53.75%
1117	Tutoring	\$ 1,860	\$400	\$0	\$400	\$80	\$615	\$215.00	53.75%
1-100-1200-1119-00-01	Teacher/Sped/Summer	\$ 21,360	\$25,380	\$0	\$25,380	\$18,058	\$23,988	(\$1,392)	-5.48%
1-100-1200-1119-00-02	Teacher/Preschool/Summer	\$0	\$2,120	\$0	\$2,120	\$1,120	\$0	(\$2,120)	-100.00%
1-100-2300-1119-00-00	Summer School Advisor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1119	Summer School	\$ 21,360	\$27,500	\$0	\$27,500	\$19,178	\$23,988	(\$3,512.00)	-12.77%
1-100-2500-1122-00-00	Bookkeeper	\$ 48,317	\$49,404	\$0	\$49,404	\$25,710	\$52,275	\$2,871	5.81%
1122	Bookkeeper	\$ 48,317	\$49,404	\$0	\$49,404	\$25,710	\$52,275	\$2,871.00	5.81%
1-100-1000-1123-00-99	Secretary/Longevity	\$ 540	\$580	\$0	\$580	\$580	\$0	(\$580)	-100.00%
1-100-1000-1123-01-00	Admin Assistant/Curriculum Dir	\$ 21,319	\$22,730	\$0	\$22,730	\$9,342	\$23,300	\$570	2.51%
1-100-1200-1123-00-02	Secretary/Sped Summer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1200-1123-01-00	Admin Assistant/Sped Director	\$ 43,716	\$44,871	\$0	\$44,871	\$23,209	\$45,986	\$1,115	2.48%
1-100-1200-1123-02-01	Secretary/Sped/Hebron	\$ 17,987	\$18,233	\$0	\$18,233	\$9,125	\$0	(\$18,233)	-100.00%
1-100-1200-1123-04-01	Secretary/Sped/Gilead	\$ 18,613	\$18,233	\$0	\$18,233	\$9,750	\$13,267	(\$4,966)	-27.23%
1-100-2300-1123-01-00	Admin Assistant/Supt	\$ 60,816	\$62,184	\$0	\$62,184	\$32,288	\$63,739	\$1,555	2.50%
1-100-2300-1123-01-77	Secretary/Substitute/Supt office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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			Adopted Budget	Budget Transfers	Adjusted Budget	Expended				
1-100-2400-1123-02-01	Secretary/Principal/Hebron	\$ 74,765	\$76,051	\$0	\$76,051	\$39,287	\$83,196	\$7,145	9.40%	
1-100-2400-1123-02-55	Secretary/Overtime/Hebron	\$ 5,988	\$5,540	\$0	\$5,540	\$2,502	\$5,540	\$0	0.00%	
1-100-2400-1123-02-77	Secretary/Substitute/Hebron	\$ 3,882	\$1,159	\$0	\$1,159	\$1,777	\$1,150	(\$9)	-0.73%	
1-100-2400-1123-04-01	Secretary/Principal/Gilead	\$ 57,948	\$59,037	\$0	\$59,037	\$28,946	\$60,976	\$1,939	3.29%	
1-100-2400-1123-04-55	Secretary/Overtime/Gilead	\$ 268	\$1,000	\$0	\$1,000	\$0	\$500	(\$500)	-50.00%	
1-100-2400-1123-04-77	Secretary/Substitute/Gilead	\$ 1,638	\$1,159	\$0	\$1,159	\$840	\$1,150	(\$9)	-0.73%	
1123	Secretary	\$ 307,480	\$310,775	\$0	\$310,775	\$157,646	\$298,804	(\$11,971.02)	-3.85%	
1-100-1000-1124-00-00	Para/School Readiness	\$0.00	\$0	\$0	\$0	\$6,889	\$0	\$0		
1-100-1000-1124-00-77	Para/Substitute/Reg	\$ 1,939	\$0	\$0	\$0	\$4,052	\$2,000	\$2,000		
1-100-1000-1124-00-99	Para/Longevity	\$ 1,360	\$860	\$0	\$860	\$980	\$1,020	\$160	18.60%	
1-100-1000-1124-02-01	Para/Regular/Hebron	\$ 29,763	\$30,316	\$0	\$30,316	\$10,278	\$23,712	(\$6,604)	-21.78%	
1-100-1000-1124-04-01	Para/Regular/Gilead	\$ 108,775	\$97,228	\$0	\$97,228	\$38,843	\$102,504	\$5,276	5.43%	
1-100-1200-1124-00-00	Para/Sped/Summer	\$ 16,758	\$8,055	\$0	\$8,055	\$7,520	\$9,984	\$1,929	23.95%	
1-100-1200-1124-00-01	Para/Preschool/Summer	\$0	\$1,080	\$0	\$1,080	\$730	\$0	(\$1,080)	-100.00%	
1-100-1200-1124-00-77	Para/Substitute/Sped	\$ 47,208	\$6,340	\$0	\$6,340	\$10,981	\$25,000	\$18,660	294.32%	

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			Adopted Budget	Transfers	Adjusted Budget	Expended 12/30/2013			
1-100-1200-1124-02-01	Para/Sped/Hebron	\$ 240,361	\$252,479	\$0	\$252,479	\$107,498	\$280,471	\$27,992	11.09%
1-100-1200-1124-04-01	Para/Sped/Gilead	\$ 228,707	\$230,072	\$0	\$230,072	\$106,765	\$211,639	(\$18,433)	-8.01%
1-100-2100-1124-02-01	Para/Health/Hebron	\$ 19,690	\$20,566	\$0	\$20,566	\$8,945	\$21,086	\$520	2.53%
1-100-2100-1124-04-01	Para/Health/Gilead	\$ 16,780	\$17,167	\$0	\$17,167	\$0	\$16,685	(\$482)	-2.81%
1-100-2220-1124-02-01	Para/Library/Hebron	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2220-1124-04-01	Para/Library/Gilead	\$0.00	\$8,151	\$0	\$8,151	\$0	\$0	(\$8,151)	-100.00%
1124	Paraprofessionals	\$ 711,341	\$672,314	\$0	\$672,314	\$303,482	\$694,100	\$21,786.07	3.24%
1-100-2600-1125-00-01	Custodial Foreman	\$ 77,125	\$76,402	\$0	\$76,402	\$40,294	\$78,312	\$1,910	2.50%
1-100-2600-1125-00-02	Custodian/Summer	\$ 4,608	\$4,500	\$0	\$4,500	\$4,179	\$4,500	\$0	0.00%
1-100-2600-1125-00-55	Custodian/Overtime	\$ 4,284	\$1,221	\$0	\$1,221	\$53	\$1,221	\$0	0.00%
1-100-2600-1125-00-77	Custodian/Substitutes	\$ 5,618	\$1,501	\$0	\$1,501	\$1,537	\$2,500	\$999	66.56%
1-100-2600-1125-00-99	Custodian/Longevity	\$ 500	\$520	\$0	\$520	\$0	\$520	\$0	0.00%
1-100-2600-1125-02-01	Custodian/Hebron	\$ 98,384	\$134,393	\$0	\$134,393	\$52,709	\$104,278	(\$30,115)	-22.41%
1-100-2600-1125-04-01	Custodian/Gilead	\$ 131,263	\$102,437	\$0	\$102,437	\$89,939	\$138,455	\$36,018	35.16%
1125	Custodial	\$ 321,781	\$320,974	\$0	\$320,974	\$168,711	\$329,786	\$8,812.12	2.75%
1-100-2100-1126-00-00	Nurse/SummerSchool/Sped	\$ 3,965	\$3,519	\$0	\$3,519	\$2,321	\$4,015	\$496	14.09%
1-100-2100-1126-00-77	Nurse/Substitute	\$ 3,556	\$3,783	\$0	\$3,783	\$1,561	\$3,600	(\$183)	-4.84%
1-100-2100-1126-02-01	Nurse/Hebron	\$ 51,388	\$50,775	\$0	\$50,775	\$24,355	\$52,047	\$1,272	2.51%
1-100-2100-1126-04-01	Nurse/Gilead	\$ 46,982	\$48,041	\$0	\$48,041	\$20,592	\$49,249	\$1,208	2.51%
1126	Nurse	\$ 105,891	\$106,118	\$0	\$106,118	\$48,830	\$108,911	\$2,793.00	2.63%
1-100-2220-1127-02-00	Technology/Hebron	\$ 139,954	\$132,240	\$0	\$132,240	\$46,360	\$72,667	(\$59,573)	-45.05%
1-100-2220-1127-04-00	Technology/Gilead	\$ 50,762	\$48,265	\$0	\$48,265	\$14,687	\$53,571	\$5,306	10.99%
1127	Technology	\$ 190,715	\$180,505	\$0	\$180,505	\$61,047	\$126,238	(\$54,267.00)	-30.06%
1000	Total Salaries	\$ 7,835,186	\$ 7,541,101	\$ 58,000	\$ 7,599,101	\$ 3,299,770	\$ 7,577,400	\$ (21,701)	-0.29%
1-100-1000-2001-00-00	Insurance/BCBS	\$ 1,852,226	\$1,923,139	\$36,321	\$1,959,460	\$338,031	\$1,977,231	\$17,771	0.91%
1-100-1000-2001-00-03	Insurance/Dental	\$ 40,080	\$36,321	(\$36,321)	\$0	\$0	\$0	\$0	
1-100-1000-2001-00-05	Insurance/Life	\$ 8,003	\$7,504	\$0	\$7,504	\$3,354	\$6,800	(\$704)	-9.38%
1-100-1000-2001-00-09	Insurance/Misc/Admin.	\$ 1,700	\$1,700	\$0	\$1,700	\$1,700	\$8,500	\$6,800	400.00%
1-100-1000-2001-00-10	Insurance/Disability/Admin.	\$0	\$556	\$0	\$556	\$1,443	\$3,700	\$3,144	565.47%
1-100-1000-2001-01-00	Insurance/BCBS/COC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-2001-01-03	Insurance/Dental/COC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1200-2001-01-09	Insurance/Misc/Sped Dir	\$ 3,400	\$1,700	\$0	\$1,700	\$1,700	\$0	(\$1,700)	-100.00%
1-100-1200-2001-01-10	Insurance/Disability/SpedDir	\$0	\$608	\$0	\$608	\$0	\$0	(\$608)	-100.00%
1-100-2300-2001-01-09	Insurance/Misc/Supt	\$ 1,500	\$3,100	\$0	\$3,100	\$1,700	\$0	(\$3,100)	-100.00%
1-100-2300-2001-01-10	Insurance/Disability/Supt	\$ 2,107	\$1,021	\$0	\$1,021	\$0	\$0	(\$1,021)	-100.00%
1-100-2400-2001-02-09	Insurance/Misc/Hebron	\$ 3,400	\$1,700	\$0	\$1,700	\$1,700	\$0	(\$1,700)	-100.00%

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			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013			
1-100-2400-2001-02-10	Insurance/Disability/Hebron	\$0	\$660	\$0	\$660	\$0	\$0	(\$660)	-100.00%
1-100-2400-2001-04-09	Insurance/Misc/Gilead	\$ 1,700	\$1,700	\$0	\$1,700	\$1,037	\$0	(\$1,700)	-100.00%
1-100-2400-2001-04-10	Insurance/Disability/Gilead	\$0	\$660	\$0	\$660	\$0	\$0	(\$660)	-100.00%
2001	Insurance	\$ 1,914,116	\$1,980,369	\$0	\$1,980,369	\$350,664	\$1,996,231	\$15,862.00	0.80%

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Acct Number	Acct Description	2012-13 Expended	2013-14		2013-14		2014-15 BOE Approved Budget	13-14 Adj. vs. 14-15 \$ Change	13-14 Adj. vs. 14-15 Change
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013			
1-100-1000-2002-00-00	FICA/Employer Share	\$ 93,740	\$110,000	\$0	\$110,000	\$45,208	\$108,070	(\$1,930)	-1.75%
1-100-1000-2002-02-00	Medicare/Employer Share	\$ 111,000	\$97,091	\$0	\$97,091	\$46,611	\$109,530	\$12,439	12.81%
2002	FICA/Medicare	\$ 204,740	\$207,091	\$0	\$207,091	\$91,818	\$217,600	\$10,509.00	5.07%
1-100-1000-2003-04-01	Pension	\$ 72,622	\$75,704	\$0	\$75,704	\$13,019	\$77,600	\$1,896	2.50%
2003	Pension	\$ 72,622	\$75,704	\$0	\$75,704	\$13,019	\$77,600	\$1,896.00	2.50%
1-100-1000-2004-00-01	Tuition Reimbursement	\$ 10,000	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	0.00%
2004	Tuition Reimbursement	\$ 10,000	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0.00	0.00%
1-100-2300-2005-00-01	Unemployment compensation	\$ 3,426	\$23,800	\$0	\$23,800	\$5,432	\$30,000	\$6,200	26.05%
2005	Unemployment Comp.	\$ 3,426	\$23,800	\$0	\$23,800	\$5,432	\$30,000	\$6,200.00	26.05%
1-100-2600-2006-00-01	Workers Compensation	\$ 84,645	\$84,737	\$0	\$84,737	\$64,776	\$93,200	\$8,463	9.99%
2006	Workers Compensation	\$ 84,645	\$84,737	\$0	\$84,737	\$64,776	\$93,200	\$8,463.00	9.99%
2000	Total Employee Benefits	\$ 2,289,550	\$ 2,381,701	\$ -	\$ 2,381,701	\$ 525,710	\$ 2,424,631	\$ 42,930	1.80%
1-100-1000-3002-00-50	Curr. Development Presenters	\$ 1,851	\$6,000	\$0	\$6,000	\$1,467	\$11,900	\$5,900	98.33%
1-100-1000-3002-01-50	ProfDev-Curriculum	\$ (404)	\$0	\$2,000	\$2,000	\$450	\$2,000	\$0	0.00%
1-100-2210-3002-00-50	Staff Devel for Technology	\$ 1,058	\$1,000	\$0	\$1,000	\$150	\$1,000	\$0	0.00%
1-100-2210-3002-02-50	Staff Dev/Hebron	\$ 3,468	\$5,000	(\$500)	\$4,500	\$1,760	\$4,500	\$0	0.00%
1-100-2210-3002-04-50	Staff Dev/Gilead	\$ 2,569	\$5,000	(\$1,500)	\$3,500	\$1,170	\$3,500	\$0	0.00%
1-100-2400-3002-00-00	Staff Dev/Administrators	\$ 17,966	\$10,500	\$0	\$10,500	\$4,088	\$4,100	(\$6,400)	-60.95%
3002	Professional Development	\$ 26,507	\$27,500	\$0	\$27,500	\$9,085	\$27,000	(\$500.00)	-1.82%
1-100-2210-3003-02-00	AHM Youth Services/Hebron	\$ 10,089	\$10,190	\$0	\$10,190	\$16,311	\$16,637	\$6,447	63.27%
1-100-2210-3003-04-00	AHM Youth Services/Gilead	\$ 10,089	\$10,190	\$0	\$10,190	\$16,311	\$16,637	\$6,447	63.27%
3003	AHM Youth Services	\$ 20,178	\$20,380	\$0	\$20,380	\$32,622	\$33,274	\$12,894.00	63.27%
1-100-1200-3004-00-00	Independent Evaluations	\$ 3,847	\$6,000	\$0	\$6,000	\$5,475	\$16,000	\$10,000	166.67%
1-100-1200-3004-00-02	Aural Rehabilitation Services	\$ 15,828	\$16,800	\$0	\$16,800	\$9,589	\$5,000	(\$11,800)	-70.24%
1-100-1200-3004-00-04	Consultant/PDD/Autism	\$ 15,000	\$15,000	\$0	\$15,000	\$15,000	\$15,000	\$0	0.00%
3004	Special Ed. Services	\$ 34,675	\$37,800	\$0	\$37,800	\$30,064	\$36,000	(\$1,800.00)	-4.76%
1-100-2100-3005-00-00	School Physician	\$ 2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	0.00%
3005	School Physician	\$ 2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0.00	0.00%

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			Adopted Budget	Budget Transfers					
1-100-1200-3006-00-00	Physical Therapy	\$ 31,944	\$35,496	\$0	\$35,496	\$13,736	\$38,928	\$3,432	9.67%
1-100-1200-3006-00-01	Physical Therapy/Summer	\$ 1,169	\$3,712	\$0	\$3,712	\$1,968	\$1,160	(\$2,552)	-68.75%
3006	Physical Therapy	\$ 33,112	\$39,208	\$0	\$39,208	\$15,703	\$40,088	\$880.00	2.24%
1-100-1200-3007-00-00	Occupational Therapy	\$ 63,881	\$67,752	\$0	\$67,752	\$25,655	\$74,035	\$6,283	9.27%
1-100-1200-3007-00-01	Occupational Therapy/Summer	\$ 1,539	\$0	\$0	\$0	\$0	\$1,600	\$1,600	
3007	Occupational Therapy	\$ 65,420	\$67,752	\$0	\$67,752	\$25,655	\$75,635	\$7,883.00	11.64%

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Acct Number	Acct Description	2012-13 Expended	2013-14 Adopted Budget	2013-14 Budget Transfers	2013-14 Adjusted Budget	2013-14 Expended 12/30/2013	2014-15 BOE Approved Budget	13-14 Adj. vs. 14-15 \$ Change	13-14 Adj. vs. 14-15 Change
1-100-1000-3008-02-50	Testing Program	\$ 4,231	\$4,200	\$0	\$4,200	\$4,450	\$1,670	(\$2,530)	-60.24%
3008	Data Processing	\$ 4,231	\$4,200	\$0	\$4,200	\$4,450	\$1,670	(\$2,530.00)	-60.24%
1-100-2300-3009-00-01	Board of Ed Services/Legal Fees	\$ 130,014	\$93,784	\$0	\$93,784	\$75,809	\$60,000	(\$33,784)	-36.02%
1-100-2300-3009-00-02	Board of Ed Services/Other	\$ 540	\$0	\$0	\$0	\$765	\$0	\$0	
3009	Board of Ed Services	\$ 130,554	\$93,784	\$0	\$93,784	\$76,574	\$60,000	(\$33,784.00)	-36.02%
1-100-1000-3011-00-01	Intern Substitutes-UNH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-3011-00-02	Actuarial Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-3011-00-03	Information Technologies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-3011-00-04	Inform. Technologies/CT Micro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-3011-00-05	Section 125 Management	\$0	\$500	\$0	\$500	\$0	\$500	\$0	0.00%
1-100-1000-3011-00-06	Web-based Services	\$ 18,067	\$28,180	\$0	\$28,180	\$28,631	\$26,013	(\$2,167)	-7.69%
1-100-1000-3011-00-07	SRBI FRAMEWORK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-3011-00-08	Web Hosting Services	\$ 14,755	\$26,300	\$0	\$26,300	\$19,220	\$27,502	\$1,202	4.57%
1-100-1000-3011-00-09	Live Streaming	\$ 3,069	\$4,520	\$0	\$4,520	\$1,872	\$4,520	\$0	0.00%
1-100-1000-3011-00-10	School Messenger	\$ 1,928	\$0	\$0	\$0	\$1,593	\$0	\$0	
1-100-1000-3011-00-50	Data Assistant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1200-3011-00-00	Special Ed Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2300-3011-00-00	Board Clerk	\$ 1,926	\$1,550	\$0	\$1,550	\$466	\$1,500	(\$50)	-3.23%
1-100-2300-3011-00-01	Education Consultant	\$ 6,800	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2500-3011-00-01	Audit	\$ 12,800	\$16,000	\$0	\$16,000	\$16,000	\$16,000	\$0	0.00%
1-100-2500-3011-00-02	Accounting Software	\$ 3,871	\$3,987	\$0	\$3,987	\$5,986	\$4,500	\$513	12.87%
1-100-2500-3011-00-03	UTMC Unemployment Representation	\$ 1,280	\$1,280	\$0	\$1,280	\$960	\$1,280	\$0	0.00%
1-100-2500-3011-01-00	Finance Director Services	\$ 50,450	\$58,000	(\$58,000)	\$0	\$713	\$0	\$0	
1-100-2600-3011-00-00	Constable Coverage	\$ 1,713	\$1,800	\$0	\$1,800	\$1,011	\$2,080	\$280	15.56%
3011	Professional Services	\$ 116,659	\$142,117	(\$58,000)	\$84,117	\$76,452	\$83,895	(\$222.00)	-0.26%
3000	Total Professional/Technical Ser.	\$ 433,337	\$ 434,741	\$ (58,000)	\$ 376,741	\$ 270,606	\$ 359,562	\$ (17,179)	-4.56%
1-100-2600-4001-00-01	Sewer Use	\$ 7,700	\$8,100	\$0	\$8,100	\$7,700	\$8,100	\$0	0.00%
1-100-2600-4001-02-00	Electricity/Hebron	\$ 70,927	\$80,565	\$0	\$80,565	\$35,784	\$74,891	(\$5,674)	-7.04%
1-100-2600-4001-02-01	Electricity/Mod/Hebron	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4001-04-00	Electricity/Gilead	\$ 52,372	\$50,000	\$0	\$50,000	\$36,699	\$55,675	\$5,675	11.35%
4001	Electricity & Sewer	\$ 130,999	\$138,665	\$0	\$138,665	\$80,184	\$138,666	\$1.00	0.00%
1-100-2220-4002-02-50	Computer Services/Hebron	\$ 3,350	\$4,500	\$0	\$4,500	\$3,486	\$4,500	\$0	0.00%
1-100-2220-4002-04-50	Computer Services/Gilead	\$ 335	\$4,500	\$0	\$4,500	\$3,486	\$4,500	\$0	0.00%
1-100-2600-4002-00-14	Tractor/Truck/Maintenance	\$ 785	\$800	\$0	\$800	\$437	\$800	\$0	0.00%

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Acct Number	Acct Description	2012-13 Expended	2013-14	2013-14	2013-14	2013-14	2014-15	13-14 Adj.	13-14 Adj.
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013	BOE Approved Budget	vs. 14-15 \$ Change	vs. 14-15 Change
1-100-2600-4002-00-27	State Asbestos Inspection	\$ -	\$0	\$0	\$0	\$0	\$2,500	\$2,500	
1-100-2600-4002-00-28	Kitchen Hood Duct Cleaning	\$ 850	\$940	\$0	\$940	\$700	\$940	\$0	0.00%
1-100-2600-4002-00-29	Security Maintenance	\$ 5,625	\$4,600	\$0	\$4,600	\$5,505	\$7,100	\$2,500	54.35%
1-100-2600-4002-00-30	Telephone System	\$ 4,933	\$4,788	\$0	\$4,788	\$3,525	\$4,788	\$0	0.00%
1-100-2600-4002-00-32	Radon Testing	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-00-33	Traffic Flashing Lights	\$ 635	\$500	\$0	\$500	\$0	\$500	\$0	0.00%
1-100-2600-4002-01-00	Contracted Services/Supt Office	\$ 11,739	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-01-08	Duplicators/Copiers/Supt's Office	\$ -	\$0	\$0	\$0	\$0	\$6,500	\$6,500	
1-100-2600-4002-01-11	Fire Extinguisher/Superintendent	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-02-00	Contracted Services	\$ 5,472	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-02-01	Rubbish Removal/Hebron	\$ 6,940	\$7,125	\$0	\$7,125	\$5,424	\$7,125	\$0	0.00%
1-100-2600-4002-02-02	Furnace Cleaning/Repairs/Hebron	\$ 4,125	\$3,300	\$0	\$3,300	\$240	\$4,000	\$700	21.21%
1-100-2600-4002-02-03	Grease Trap Cleaning/Hebron	\$ 180	\$400	\$0	\$400	\$185	\$400	\$0	0.00%
1-100-2600-4002-02-04	Alarm/Clock System/Hebron	\$ 8,434	\$5,500	\$0	\$5,500	\$8,658	\$6,500	\$1,000	18.18%
1-100-2600-4002-02-05	Audiometer Calibration/Hebron	\$ 75	\$250	\$0	\$250	\$0	\$250	\$0	0.00%
1-100-2600-4002-02-06	AV Equipment Repair/Hebron	\$ 500	\$1,000	\$0	\$1,000	\$0	\$500	(\$500)	-50.00%
1-100-2600-4002-02-07	Communication Repair/Hebron	\$ 1,350	\$1,350	\$0	\$1,350	\$0	\$1,350	\$0	0.00%
1-100-2600-4002-02-08	Duplicators/Copiers/Hebron	\$ 26,953	\$26,953	\$0	\$26,953	\$11,236	\$27,000	\$47	0.17%
1-100-2600-4002-02-09	Electrical/Plumbing/Hebron	\$ 2,173	\$4,250	\$0	\$4,250	\$3,754	\$4,250	\$0	0.00%
1-100-2600-4002-02-10	Pest Control/Hebron	\$ 1,032	\$1,076	\$0	\$1,076	\$534	\$1,300	\$224	20.82%
1-100-2600-4002-02-11	Fire Extinguisher/Hebron	\$ 703	\$625	\$0	\$625	\$206	\$625	\$0	0.00%
1-100-2600-4002-02-12	Instrument Repairs/Hebron	\$ -	\$225	\$0	\$225	\$0	\$200	(\$25)	-11.11%
1-100-2600-4002-02-13	Temperature Control/Hebron	\$ 1,037	\$2,000	\$0	\$2,000	\$761	\$2,000	\$0	0.00%
1-100-2600-4002-02-17	Inventory Services/Hebron	\$ 205	\$230	\$0	\$230	\$125	\$0	(\$230)	-100.00%
1-100-2600-4002-02-18	Underground Tanks/Hebron	\$ 1,204	\$300	\$0	\$300	\$325	\$325	\$25	8.33%
1-100-2600-4002-02-19	Water Testing/Hebron	\$ 1,814	\$2,000	\$0	\$2,000	\$2,760	\$5,500	\$3,500	175.00%
1-100-2600-4002-02-20	Emergency Lighting/Hebron	\$ 2,200	\$2,200	\$0	\$2,200	\$1,599	\$2,200	\$0	0.00%
1-100-2600-4002-02-21	Security Monitoring/Hebron	\$ 264	\$300	\$0	\$300	\$264	\$300	\$0	0.00%
1-100-2600-4002-02-22	Pagers/Hebron	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-02-25	Emergency Dispatch/Hebron	\$ -	\$500	\$0	\$500	\$0	\$500	\$0	0.00%
1-100-2600-4002-02-26	Water Maintenance/Hebron	\$ 3,379	\$5,500	\$0	\$5,500	\$1,224	\$0	(\$5,500)	-100.00%
1-100-2600-4002-02-31	POS Cafeteria/Hebron	\$ -	\$500	\$0	\$500	\$0	\$0	(\$500)	-100.00%
1-100-2600-4002-04-01	Rubbish Removal/Gilead	\$ 6,919	\$7,125	\$0	\$7,125	\$3,416	\$7,125	\$0	0.00%
1-100-2600-4002-04-02	Furnace Cleaning/Repairs/Gilead	\$ 7,161	\$2,800	\$0	\$2,800	\$12,300	\$3,800	\$1,000	35.71%
1-100-2600-4002-04-03	Septic Tank/Grease Trap Cleaning	\$ 2,364	\$2,600	\$0	\$2,600	\$2,434	\$2,800	\$200	7.69%
1-100-2600-4002-04-04	Alarm/Clock System/Gilead	\$ 7,218	\$5,338	\$0	\$5,338	\$5,906	\$5,338	\$0	0.00%
1-100-2600-4002-04-05	Audiometer Calibration/Gilead	\$ 99	\$150	\$0	\$150	\$75	\$150	\$0	0.00%
1-100-2600-4002-04-06	AV Equipment Repair/Gilead	\$ -	\$1,000	\$0	\$1,000	\$0	\$500	(\$500)	-50.00%
1-100-2600-4002-04-07	Communication Repair/Gilead	\$ 1,350	\$1,350	\$0	\$1,350	\$0	\$1,350	\$0	0.00%
1-100-2600-4002-04-08	Duplicators/Copiers/Gilead	\$ 25,554	\$26,953	\$0	\$26,953	\$14,603	\$20,400	(\$6,553)	-24.31%

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Acct Number	Acct Description	2012-13 Expended	2013-14	2013-14	2013-14	2013-14	2014-15	13-14 Adj.	13-14 Adj.
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013	BOE Approved Budget	vs. 14-15 \$ Change	vs. 14-15 Change
1-100-2600-4002-04-09	Electrical/Plumbing/Gilead	\$ 5,829	\$5,750	\$0	\$5,750	\$3,452	\$5,750	\$0	0.00%
1-100-2600-4002-04-10	Pest Control/Gilead	\$ 1,092	\$1,260	\$0	\$1,260	\$564	\$1,500	\$240	19.05%
1-100-2600-4002-04-11	Fire Extinguisher/Gilead	\$ 640	\$500	\$0	\$500	\$111	\$500	\$0	0.00%
1-100-2600-4002-04-12	Instrument Repairs/Gilead	\$ -	\$225	\$0	\$225	\$0	\$0	(\$225)	-100.00%
1-100-2600-4002-04-13	Temperature Control/Gilead	\$ 2,201	\$1,900	\$0	\$1,900	\$2,012	\$1,900	\$0	0.00%
1-100-2600-4002-04-17	Inventory Services/Gilead	\$ 205	\$230	\$0	\$230	\$120	\$0	(\$230)	-100.00%
1-100-2600-4002-04-18	Underground Tanks/Gilead	\$ -	\$300	\$0	\$300	\$325	\$325	\$25	8.33%
1-100-2600-4002-04-19	Water Testing/Gilead	\$ 354	\$2,000	\$0	\$2,000	\$1,682	\$2,000	\$0	0.00%
1-100-2600-4002-04-20	Emergency Lighting/Gilead	\$ 2,283	\$2,200	\$0	\$2,200	\$1,838	\$2,200	\$0	0.00%
1-100-2600-4002-04-21	Security Monitoring/Gilead	\$ 264	\$300	\$0	\$300	\$264	\$300	\$0	0.00%
1-100-2600-4002-04-22	Pagers/Gilead	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-04-25	Emergency Dispatch/Gilead	\$ -	\$500	\$0	\$500	\$0	\$500	\$0	0.00%
1-100-2600-4002-04-26	Water Maintenance/Gilead	\$ 961	\$2,500	\$0	\$2,500	\$2,259	\$0	(\$2,500)	-100.00%
1-100-2600-4002-04-28	Ground Water Monitoring/Gilead	\$ 555	\$575	\$0	\$575	\$555	\$775	\$200	34.78%
1-100-2600-4002-04-29	Laminator Service	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-04-31	POS Cafeteria/Gilead	\$ -	\$500	\$0	\$500	\$0	\$0	(\$500)	-100.00%
4002	Computer Equipment	\$ 161,340	\$152,268	\$0	\$152,268	\$106,352	\$153,666	\$1,398.00	0.92%
1-100-2220-4042-02-00	Computer Equipment Lease/Hebron	\$ 93,550	\$93,180	\$0	\$93,180	\$79,007	\$92,100	(\$1,080)	-1.16%
1-100-2220-4042-04-00	Computer Equipment Lease/Gilead	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4042-00-00	Construction/Property Services	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
4042	Computer Equip. Lease	\$ 93,550	\$93,180	\$0	\$93,180	\$79,007	\$92,100	(\$1,080.00)	-1.16%
1-100-2700-5101-00-00	Transportation - Regular	\$ 371,247	\$333,953	\$0	\$333,953	\$172,401	\$348,000	\$14,047	4.21%
5101	Transportation - Regular	\$ 371,247	\$333,953	\$0	\$333,953	\$172,401	\$348,000	\$14,047.00	4.21%
1-100-1200-5102-00-00	Transportation - Special Ed	\$ 70,314	\$110,560	\$0	\$110,560	\$38,023	\$133,375	\$22,815.00	20.64%
5102	Transportation - Special Ed	\$ 70,314	\$110,560	\$0	\$110,560	\$38,023	\$133,375	\$22,815.00	20.64%
1-100-1000-5600-00-00	Tuition-Magnet School	\$ 30,120	\$56,726	\$0	\$56,726	\$60,535	\$63,000	\$6,274	11.06%
1-100-1200-5600-00-00	Tuitions - Special Ed	\$ 92,836	\$74,669	\$0	\$74,669	\$22,531	\$84,356	\$9,687	12.97%
1-100-1200-5600-01-00	Mag. Sch. Related Services-SPED	\$ 15,007	\$9,435	\$0	\$9,435	\$1,943	\$13,750	\$4,315	45.73%
5600	Tuition - Special Education	\$ 137,963	\$140,830	\$0	\$140,830	\$85,008	\$161,106	\$20,276.00	14.40%
1-100-2300-5901-01-00	Telephone - Supt. Office	\$ 3,086	\$3,500	\$0	\$3,500	\$682	\$3,500	\$0	0.00%
1-100-2300-5901-01-01	Admin Cell Phones	\$ 4,800	\$4,800	\$0	\$4,800	\$3,013	\$5,760	\$960	20.00%
1-100-2600-5901-02-00	Telephone/Hebron	\$ 2,792	\$3,270	\$0	\$3,270	\$915	\$3,270	\$0	0.00%
1-100-2600-5901-04-00	Telephone/Gilead	\$ 2,139	\$3,270	\$0	\$3,270	\$1,519	\$3,000	(\$270)	-8.26%
5901	Telephone	\$ 12,818	\$14,840	\$0	\$14,840	\$6,129	\$15,530	\$690.00	4.65%

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Acct Number	Acct Description	2012-13 Expended	2013-14		2013-14 Adjusted Budget	2013-14 Expended 12/30/2013	2014-15 BOE Approved Budget	13-14 Adj. vs. 14-15 \$ Change	13-14 Adj. vs. 14-15 Change
			Adopted Budget	Budget Transfers					
1-100-2300-5902-01-00	Postage - Supt. Office	\$ 3,205	\$3,487	\$0	\$3,487	\$3,107	\$3,487	\$0	0.00%
1-100-2400-5902-02-00	Postage/Hebron	\$ 670	\$1,425	\$0	\$1,425	\$320	\$1,500	\$75	5.26%
1-100-2400-5902-04-00	Postage/Gilead	\$ 400	\$1,425	\$0	\$1,425	\$266	\$1,500	\$75	5.26%
1-100-2500-5902-00-00	Postage/Fiscal	\$ 1,330	\$1,400	\$0	\$1,400	\$184	\$1,425	\$25	1.79%
5902	Postage	\$ 5,605	\$7,737	\$0	\$7,737	\$3,877	\$7,912	\$175.00	2.26%
1-100-2300-5903-00-00	Advertising	\$ 70	\$0	\$0	\$0	\$30	\$0	\$0	
5903	Advertising	\$ 70	\$0	\$0	\$0	\$30	\$0	\$0.00	
1-100-1000-5904-01-50	Curriculum/Printing & Binding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2400-5904-00-50	Printing & Binding	\$0	\$0	\$0	\$0	\$47	\$0	\$0	
5904	Printing & Binding	\$ -	\$0	\$0	\$0	\$47	\$0	\$0.00	
1-100-1000-5905-02-00	Transportation/Staff/Hebron	\$ 1,476	\$1,300	\$0	\$1,300	\$3,386	\$1,500	\$200	15.38%
1-100-1000-5905-04-00	Transportation/Staff/Gilead	\$ 1,566	\$1,300	\$0	\$1,300	\$452	\$1,500	\$200	15.38%
1-100-2300-5905-01-00	Transportation/Superintendent Off.	\$ 4,754	\$1,100	\$0	\$1,100	\$2,311	\$2,400	\$1,300	118.18%
5905	Transportation - Staff	\$ 7,796	\$3,700	\$0	\$3,700	\$6,148	\$5,400	\$1,700.00	45.95%

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Acct Number	Acct Description	2012-13 Expended	2013-14	2013-14	2013-14	2013-14	2014-15	13-14 Adj.	13-14 Adj.
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013	BOE Approved Budget	vs. 14-15 \$ Change	vs. 14-15 Change
1-100-2600-5906-00-00	Liability Insurance	\$ 57,478	\$68,656	\$0	\$68,656	\$51,972	\$75,000	\$6,344	9.24%
5906	Liability Insurance	\$ 57,478	\$68,656	\$0	\$68,656	\$51,972	\$75,000	\$6,344.00	9.24%
5000	Total Purchased Services	\$ 663,289	\$ 680,276	\$ -	\$ 680,276	\$ 363,634	\$ 746,323	\$ 66,047	9.71%
1-100-1000-6111-00-50	Supplies/Dept/Gilead	\$ 10,721	\$21,025	\$0	\$21,025	\$9,219	\$10,600	(\$10,425)	-49.58%
1-100-1000-6111-01-50	Supplies/Dept/Hebron	\$ 6,434	\$8,400	\$0	\$8,400	\$11,843	\$19,250	\$10,850	129.17%
1-100-1000-6111-02-50	Supplies/Instructional/Hebron	\$ 22,452	\$26,800	\$0	\$26,800	\$23,558	\$31,052	\$4,252	15.86%
1-100-1000-6111-04-50	Supplies/Instructional/Gilead	\$ 15,910	\$18,600	\$0	\$18,600	\$16,310	\$25,584	\$6,984	37.55%
1-100-1200-6111-00-50	Supplies/Sped/Assessments	\$ 1,337	\$5,000	\$0	\$5,000	\$497	\$8,000	\$3,000	60.00%
1-100-1200-6111-02-50	Supplies/Instructional/Sped/Hebron	\$ 2,576	\$0	\$0	\$0	\$3,703	\$2,500	\$2,500	
1-100-1200-6111-04-50	Supplies/Instructional/Sped/Gilead	\$ 2,138	\$0	\$0	\$0	\$4,749	\$2,500	\$2,500	
1-100-2220-6111-00-50	Supplies/Curriculum	\$ 2,320	\$5,000	\$9,575	\$14,575	\$250	\$5,000	(\$9,575)	-65.69%
6111	Supplies	\$ 63,889	\$84,825	\$9,575	\$94,400	\$70,130	\$104,485	\$10,085.30	10.68%
1-100-2220-6112-01-50	Curriculum AV Supplies	\$ 3,798	\$0	\$0	\$0	\$0	\$3,700	\$3,700	
1-100-2220-6112-02-34	HES Curric	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2220-6112-02-50	AV Supplies/Hebron	\$0	\$3,725	\$0	\$3,725	\$1,125	\$2,060	(\$1,665)	-44.70%
1-100-2220-6112-04-50	AV Supplies/Gilead	\$0	\$3,725	\$0	\$3,725	\$0	\$1,750	(\$1,975)	-53.02%
6112	AV Supplies	\$ 3,798	\$7,450	\$0	\$7,450	\$1,125	\$7,510	\$60.00	0.81%
1-100-2220-6113-02-50	Computer Supplies	\$ 21,044	\$32,300	\$0	\$32,300	\$10,957	\$25,000	(\$7,300)	-22.60%
1-100-2220-6113-04-50	Computer Software	\$ 9,746	\$15,000	\$0	\$15,000	\$9,162	\$8,920	(\$6,080)	-40.53%
6113	Computer Supplies	\$ 30,790	\$47,300	\$0	\$47,300	\$20,120	\$33,920	(\$13,380.00)	-28.29%
1-100-1000-6410-00-50	Curriculum Textbooks	\$ 1,874	\$0	\$0	\$0	\$0	\$18,490	\$18,490	
1-100-1000-6410-02-50	Textbooks/Hebron	\$ 2,373	\$21,825	\$0	\$21,825	\$11,427	\$13,338	(\$8,487)	-38.89%
1-100-1000-6410-04-50	Textbooks/Gilead	\$ 15,396	\$21,825	\$0	\$21,825	\$12,267	\$27,825	\$6,000	27.49%
6410	Textbooks	\$ 19,644	\$43,650	\$0	\$43,650	\$23,695	\$59,653	\$16,002.88	36.66%
1-100-2220-6421-02-50	Library Books/Hebron	\$ 1,994	\$1,500	\$0	\$1,500	\$608	\$2,000	\$500	33.33%
1-100-2220-6421-04-50	Library Books/Gilead	\$ 1,000	\$1,500	\$0	\$1,500	\$986	\$1,000	(\$500)	-33.33%
6421	Library Books	\$ 2,994	\$3,000	\$0	\$3,000	\$1,594	\$3,000	\$0.00	0.00%
1-100-2220-6422-02-50	Periodicals/Hebron	\$ -	\$500	\$0	\$500	\$0	\$500	\$0	0.00%
1-100-2220-6422-04-50	Periodicals/Gilead	\$ 422	\$500	\$0	\$500	\$218	\$500	\$0	0.00%
6422	Periodicals	\$ 422	\$1,000	\$0	\$1,000	\$218	\$1,000	\$0.00	0.00%
1-100-1200-6901-02-00	Office Supplies/Sped/Hebron	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1200-6901-04-00	Office Supplies/Sped/Gilead	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2300-6901-01-00	Office Supplies/Superintendent	\$ 6,879	\$2,500	\$0	\$2,500	\$1,670	\$2,500	\$0	0.00%

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Acct Number	Acct Description	2012-13 Expended	2013-14		2013-14	2013-14	2014-15 BOE Approved Budget	13-14 Adj.	13-14 Adj.
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013		vs. 14-15 \$ Change	vs. 14-15 Change
1-100-2300-6901-01-50	Office Supplies/Curriculum Dept	\$ 120	\$1,000	\$0	\$1,000	\$77	\$0	(\$1,000)	-100.00%
1-100-2400-6901-02-50	Office Supplies/Hebron	\$ 9,586	\$8,490	\$0	\$8,490	\$4,092	\$18,533	\$10,043	118.29%
1-100-2400-6901-04-50	Office Supplies/Gilead	\$ 9,758	\$8,490	\$0	\$8,490	\$5,569	\$14,050	\$5,560	65.49%
1-100-2500-6901-00-00	Office Supplies/Fiscal	\$ 3,184	\$3,000	\$0	\$3,000	\$1,107	\$3,000	\$0	0.00%
6901	Office Supplies	\$ 29,527	\$23,480		\$23,480	\$12,515	\$38,083	\$14,602.64	62.19%

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Acct Number	Acct Description	2012-13 Expended	2013-14 Adopted Budget	2013-14 Budget Transfers	2013-14 Adjusted Budget	2013-14 Expended 12/30/2013	2014-15 BOE Approved Budget	13-14 Adj. vs. 14-15 \$ Change	13-14 Adj. vs. 14-15 Change
1-100-2100-6902-02-00	Health Supplies/Hebron	\$ 1,479	\$2,000	\$0	\$2,000	\$459	\$2,000	\$0	0.00%
1-100-2100-6902-04-00	Health Supplies/Gilead	\$ 2,002	\$2,000	\$0	\$2,000	\$1,347	\$2,000	\$0	0.00%
6902	Health Supplies	\$ 3,481	\$4,000	\$0	\$4,000	\$1,805	\$4,000	\$0.00	0.00%
1-100-2220-6903-02-50	Library Supplies/Hebron	\$ 792	\$750	\$0	\$750	\$691	\$750	\$0	0.00%
1-100-2220-6903-04-50	Library Supplies/Gilead	\$ 507	\$750	\$0	\$750	\$611	\$1,150	\$400	53.33%
6903	Library Supplies	\$ 1,299	\$1,500	\$0	\$1,500	\$1,302	\$1,900	\$400.00	26.67%
1-100-2600-6904-02-00	Custodial Supplies/Hebron	\$ 20,436	\$20,500	\$0	\$20,500	\$13,616	\$20,500	\$0	0.00%
1-100-2600-6904-04-00	Custodial Supplies/Gilead	\$ 20,498	\$20,500	\$0	\$20,500	\$19,981	\$20,500	\$0	0.00%
6904	Custodial Supplies	\$ 40,934	\$41,000	\$0	\$41,000	\$33,597	\$41,000	\$0.00	0.00%
1-100-2600-6905-00-00	Heating Oil	\$ 124,410	\$161,784	\$0	\$161,784	\$63,084	\$161,785	\$1	0.00%
6905	Heating Oil	\$ 124,410	\$161,784	\$0	\$161,784	\$63,084	\$161,785	\$1.00	0.00%
1-100-2700-6906-00-00	Transportation-Diesel & Gas	\$ 84,161	\$86,591	\$0	\$86,591	\$21,789	\$76,000	(\$10,591)	-12.23%
6906	Transportation-Diesel & Gas	\$ 84,161	\$86,591	\$0	\$86,591	\$21,789	\$76,000	(\$10,591.00)	-12.23%
6000	Total Supplies & Materials	\$ 405,349	\$ 505,580	\$ 9,575	\$ 515,155	\$ 250,973	\$ 532,336	\$ 17,181	3.34%
1-100-1000-7301-02-00	Equipment/Instr/Hebron	\$0	\$0	\$0	\$0	\$0	\$2,100	\$2,100	
1-100-1000-7301-04-00	Equipment/Instr/Gilead	\$0	\$0	\$0	\$0	\$0	\$2,100	\$2,100	
1-100-1200-7301-00-00	Equipment-Sped	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-7303-02-00	Equipment/Non-Instructional/Hebron	\$0	\$9,000	\$0	\$9,000	\$12,399	\$0	(\$9,000)	-100.00%
1-100-1000-7303-04-00	Equipment/Non-Instructional/Gilead	\$ 1,921	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2300-7303-01-00	Equipment/Superintendent	\$0	\$0	\$0	\$0	\$1,292	\$0	\$0	
1-100-2300-7303-02-00	Equipment/Office/Hebron	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-7303-02-00	Equipment/Maintenance/Hebron	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	
1-100-2600-7303-04-00	Equipment/Maintenance/Gilead	\$0	\$0	\$0	\$0	\$0	\$3,800	\$3,800	
7301 & 7303	Total Equipment	\$ 1,921	\$9,000	\$0	\$9,000	\$13,691	\$9,500	\$500.00	5.56%
1-100-1000-8901-00-00	Dues & Fees	\$ 6,236	\$6,836	\$3,000	\$9,836	\$8,052	\$10,500	\$664	6.75%
1-100-2300-8901-01-00	Supt/Dues&Fees	\$ 2,742	\$0	\$0	\$0	\$480	\$0	\$0	
8901	Dues & Fees	\$ 8,978	\$6,836	\$3,000	\$9,836	\$8,532	\$10,500	\$664.00	6.75%
1-100-1000-8902-00-00	Mtgs & Conf/Admin/Staff	\$ -	\$1,000	(\$1,000)	\$0	\$0	\$0	\$0	
1-100-1000-8902-01-50	Mtgs & Conferences/Curriculum	\$ 746	\$500	(\$500)	\$0	\$0	\$1,000	\$1,000	
1-100-1000-8902-02-50	Mtgs & Conf/Hebron	\$ 95	\$500	(\$500)	\$0	\$0	\$500	\$500	
1-100-1000-8902-04-50	Mtgs & Conf/Gilead	\$ 300	\$0	\$0	\$0	\$0	\$500	\$500	
1-100-1200-8902-02-00	Mtgs & Conf/Sped/Hebron	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	

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Acct Number	Acct Description	2012-13 Expended	2013-14		2013-14	2013-14	2014-15 BOE Approved Budget	13-14 Adj.	13-14 Adj.
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013		vs. 14-15 \$ Change	vs. 14-15 Change
1-100-1200-8902-04-00	Mtngs & Conf/Sped/Gilead	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2300-8902-00-01	Meetings/Supt/Staff	\$ 1,191	\$1,000	(\$1,000)	\$0	\$0	\$1,000	\$1,000	
8902	Meetings	\$ 2,332	\$3,000	(\$3,000)	\$0	\$0	\$3,000	\$3,000.00	
8000	Total Other Purchased Services	\$ 11,309	\$ 9,836	\$ -	\$ 9,836	\$ 8,532	\$ 13,500	\$ 3,664	37.25%
	GRAND TOTAL	\$ 12,025,832	\$ 11,946,348	\$ 9,575	\$ 11,955,923	\$ 4,998,457	\$ 12,047,685	\$ 91,762	0.77%