

# Hebron Board of Education Superintendent's Proposed Budget

High Expectations, Bright Futures



December, 2019

**Hebron Public Schools**  
**2020-2021 Superintendent's Recommended Budget**

**Board of Education**

**Christopher Aker**

**Joseph Margaitis**

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**Lynne B. Pierson, Ed.D, Interim Superintendent of Schools**

**December 12, 2019**

# **HEBRON PUBLIC SCHOOLS**

## **ADMINISTRATIVE TEAM**

**2019-2020**

**Lynne B. Pierson, Ed.D, Interim Superintendent of Schools**

**Donald Briere, Ph.D, Director of Educational Services**

**Stephanie Levin, Interim Business Manager**

**Katie Uriano, Principal, Gilead Hill School**

**Michael Larkin, Principal, Hebron Elementary School**

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## **HEBRON PUBLIC SCHOOLS**

HEBRON, CONNECTICUT

**2020-2021**

### **SUPERINTENDENT'S RECOMMENDED BUDGET**

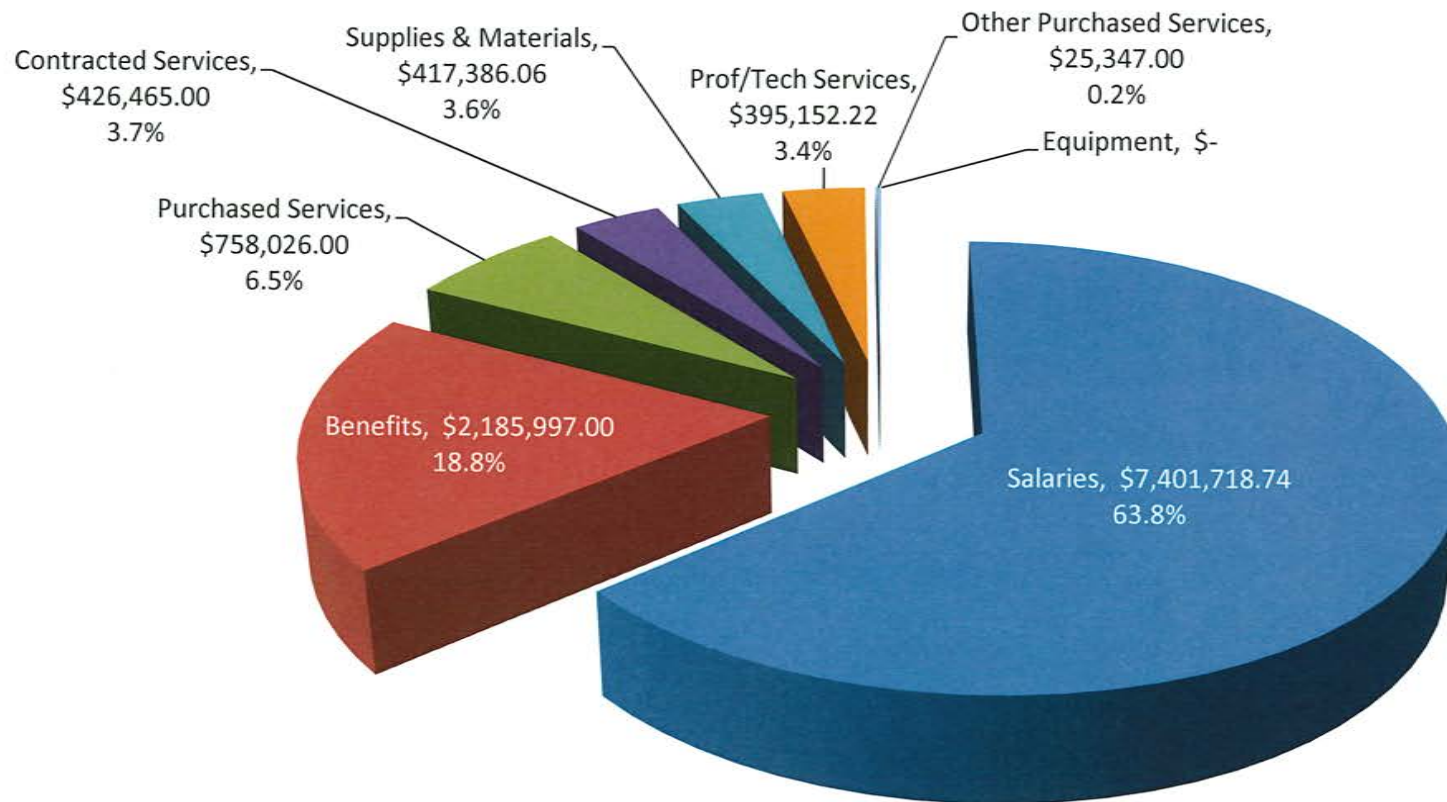
#### **SUPERINTENDENT'S MESSAGE**

The 2020-2021 Superintendent's Recommended Budget for the Hebron Public Schools provides one of the measures of the Hebron community's commitment to supporting a quality educational experience for every student. This recommended budget has been developed with the aim of continuing to support high quality programs and services; recommending enhancements to existing programs and addressing areas within the educational system identified as in need of continued improvement. Striving to balance maintaining and improving educational excellence with fiscal responsibility and the needs of the community, was at the core of this year's budget development process.

The Hebron community is fortunate to have had the opportunity over many years to work collaboratively and cooperatively, through Board of Education and Town officials, to ensure that all students are provided meaningful and valuable educational opportunities, preparing them for a successful secondary level experience and future. Some of the signature programs that continue to support the developmental and educational needs of all Hebron students include: STEAMM ( Science, Technology, Engineering, Arts, Mathematics and Manufacturing); Fine and Performing arts ; Challenge and Enrichment opportunities; World Language (Spanish); Library Media and the recently re-accredited NAEYC (National Association for the Education of Young Children) Preschool Program. Equally important are the efforts and traditions that support and nurture the values of compassion, kindness and patriotism within the school community, such as the AHM Youth and Family Services Family Resource Center; the Hebron Elementary School Veterans Day Ceremony; the Gilead Hill School Grandparent's Bingo/Luncheon; the Lions Club Vision Screenings; the Hebron Education Autumn Auction and the Hebron Interfaith Student Backpack Program among others.

The 2020-2021 proposed Superintendent's budget of \$11,610,092, represents an actual increase of \$269,568 or a 2.38% increase over the approved budget of \$11,340,524 from the 2019-2020 school year. Cost increases associated with the 2020-2021 budget include contractual obligations, fixed expenses, continued State/Federal mandates, and an effort to strengthen existing programs focused on teaching and learning, and to provide additional support for the overall operation of the school district.

The pie chart below provides the dollar amount and percentage increase attributed to the proposed \$269,568 or 2.38% increase including Salaries; Benefits; Purchased Services; Contracted Services; Supplies and Materials; Professional/Technical Services; Other Purchased Services and Equipment.



As a result of collective bargaining agreements, the projected insurance rate and employee wage increases for 2020-2021 are as follows:

Region 8 Health Insurance Consortium:

Potential Increase as of November, 2019: 8.9%

Negotiated Wage Increases:

- Teachers 2.00% (Includes Step Increase)
- Administrators 2.29% (New Superintendent not included)
- Non-Certified Staff 1.98% (No Step Increase)
- Non-Affiliated Staff Up to 3.00% (Annual Evaluation Considered)

Over the past ten 10 years, annual budget increases/decreases have been between 1.96 % and -1.93% with an average increase/decrease of the final approved Operating Budget of -0.125%. A notable and relevant factor has been the steady decrease in student enrollment over the past ten (10) years resulting in the need to reduce both teaching and support positions. Current and projected NESDEC enrollment data indicates that student enrollment has stabilized for the foreseeable future, and the October 1, 2019 Student Enrollment Summary anticipates 639 PreK-Grade 6 students for the 2020-2021 school year. This is a district-wide decrease of 18 students. However, it is important to note that the NESDEC annual projections of students entering kindergarten has typically been substantially lower than actual enrollments.

Efforts continue to be implemented to maximize and contain costs. One example is the district's participation in the self-funded Region 8 Health Insurance Consortium, which includes the communities of Andover, Marlborough and Hebron and has been successful in a savings in health insurance costs of over \$1,000,000. The district has successfully bargained with employee bargaining groups for a transition of employees to a Health Savings Account (H.S.A.) contributing to substantial savings. Examples of other efforts to share or contain costs through local and/or regional partnerships and collaborations include: cooperative purchasing arrangements with districts in the EASTCONN Region and an EASTCONN contracted Food Services Director; operation of the AHM Family Resource Center at Gilead Hill School along with Board of Education contracted technology support services provided to AHM; a joint agreement with the Town of Hebron for an HVAC maintenance contract for all town and school facilities to collectively bid when pre-purchasing diesel fuel to lock in the lowest rate on an annual basis; a shared Board Certified Behavioral Analyst with the Marlborough Public Schools; and the recently negotiated bus contract which includes Andover, Hebron, Marlborough and RHAM.

The proposed 2020-2021 Superintendent's budget includes a staffing reduction of a 1.0 FTE Interventionist position. This non-classroom teaching position is one of seven (7 FTE) positions established to provide instructional support to students identified as needing "Tier 3 and/or Tier 2" services as well as providing curricular and instructional coaching to teachers. A reallocation of a 1.0 FTE Interventionist position is also proposed to be re-defined as a 1.0 FTE Behavioral Interventionist, to support student behavioral needs and provide guidance, support and direction to classroom teachers in the area of student social, emotional and behavioral interventions.

A part-time (25 hr per week/without benefits) Human Resources position is proposed which would establish a specialized function to focus on all requirements essential to the employment and support of district staff. Currently, the district's Central Office is minimally staffed and HR functions are spread among multiple individuals. Continued state and federal mandates and requirements, impacting the employment of both certified and non-certified staff, necessitate accurate record-keeping, organizational oversight and accountability.

A newly formatted budget booklet is provided to you in an effort to present a clear, organized, detailed and transparent document describing past, current and projected revenues and expenses. This year a modified "zero-based" budget development approach was used which required all staff submitting budget requests to do so within the context of a thorough review of a minimum of 5 previous years of budget allocations and expenditures for their respective cost centers. Numerous follow-up discussions were conducted with administrative staff to thoroughly review and discuss current programs/services and to seek solutions to further the districts' aspirations and challenges.

I wish to acknowledge the work of the district's Administrative staff, particularly the Interim Business Manager, as well as the Director of Educational Services, school principals, faculty and support staff whose collective efforts contributed to developing a budget that is educationally sound, yet fiscally responsible and continues a focus of the well-being of Hebron's children and the quality of the community.

Respectfully submitted,

Lynne B. Pierson, Ed.D  
Interim Superintendent of Schools





**HEBRON PUBLIC SCHOOLS  
DISTRICT ADVANCEMENT PLAN  
2019-2020**



**Mission**

The Hebron Public Schools, in partnership with families and the community, is committed to fostering confidence, creativity, responsibility, and academic excellence in our children to enable them to explore the possibilities in their diverse world as respectful, contributing members of their community.

**District Vision**

The Hebron Public Schools is a high achieving district that supports all learners.

*We...*

- Maintain high academic standards;
- Value the importance of technology;
- Celebrate participation in the Unified Arts;
- Actively recruit, train, and support educational professionals;
- Foster social and emotional well-being;
- Establish meaningful relationships through collaboration with staff, students, families and the community;
- Adapt to changes in a fiscally responsible manner.

**Board Goals**

**Student Achievement & Development**

Maximize learning opportunities for all students.

**Communication**

Ensure clarity, understanding, and transparency for our staff, parents, and school community.

**Professional Learning and Growth**

Strengthen professional learning opportunities, encourage reflection, and collaborate to support student development and achievement.

**Resource Management**

Implement budget policies that reflect the priorities of the school community and align with the District mission and vision.



**HEBRON PUBLIC SCHOOLS  
DISTRICT ADVANCEMENT PLAN  
2019-2020**



**THEORIES OF ACTION**

**BOE GOAL 1: Communication and District/School Climate**

*If we foster a positive district culture with a high level of stakeholder engagement, communication and collaboration, then we will be more effective in mobilizing students, faculty, staff, parents, and community members around continuous improvement and high levels of student achievement.*

**BOE GOAL 2: Student Achievement and Development**

*If we establish a system of monitoring through the use of student assessment data, curriculum review, and evaluation, then will be more effective in adjusting our curriculum, programming, and instructional pedagogy to insure a high level of student achievement.*

**BOE GOAL 3: Professional Learning and Growth**

*If we assure that all staff are provided meaningful professional development opportunities that are current in theory, practical, and align directly with their responsibilities, then staff will be able to apply their learning and enhance their effectiveness in meeting the needs of our students.*

**BOE GOAL 4: Resource and Management Practices**

*If we facilitate the development of talent and collective responsibility through the intelligent allocation of our financial and human resources, then we will be able to effectively adjust our curriculum, programming, and instructional pedagogy to insure high levels of student achievement.*

# 2017-2020 BOARD OF EDUCATION STRATEGIES AND DISTRICT PRIORITIES

## Strategy 1: Communication and District/School Climate

### District Priorities

- Ensure that there are shared values and a comprehensive understanding of the Hebron Public Schools mission and vision, and that the commitment to excellence is implemented by all school committees, district teams, and collaborative partners
- Encourage parental and community support, participation, and involvement in all school programming and activities
- Develop and encourage community partnerships to share and promote district, school, staff, and student successes
- Develop measureable goals that will assist in promoting a positive and safe school climate

## Strategy 2: Student Achievement

### District Priorities

- Personalize learning for all students
- Data-driven instructional practices
- NAYEC Preschool
- World Language
- Science, Technology, Engineering, Arts, Mathematics, and Manufacturing (STEAMM)
- Library media
- Challenge and Enrichment

- Positive behavior interventions and supports
- Student leadership

### **Strategy 3: Professional Learning and Growth**

#### District Priorities

- Cultivate instructional leadership from within each school and program
- Empower staff members to identify and engage in their own professional learning goals aligned to the needs of students
- Provide access to current professional learning practices that align to advancement plans
  - Instructional Coaching
  - Mathematicians' Readers', and Writers' Workshop
  - Inquiry-based Learning
  - Visible Learning Methods
  - Responsive Classroom
- Provide opportunities for educators to collaborate and calibrate teaching and learning

### **Strategy 4: Resource and Management Practices**

#### District Priorities

- Ensure budget continues to support academic programing and professional learning the will foster high academic achievement
- Provide accurate and timely financial reports and human resources data that will guide decision-making and ensure efficiencies in district operations

- Provide the Boards of Finance and Selectman with a continued monetary understanding of district accounting practices, while obtaining ongoing input regarding expenditures
- Develop a long-term Capital Improvement strategy to prevent urgent and expensive infrastructure upgrades
- Seek regional opportunities to offset district program costs

HEBRON BOARD OF EDUCATION - SUPERINTENDENT'S PROPOSED BUDGET  
2020-2021 BUDGET SUMMARY BY OBJECT CODE

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1000	Total Salaries	\$ 7,138,244.87	\$ 7,067,661.44	\$ 7,023,230.40	\$ 7,173,845.79	\$ -	\$ 7,173,845.79	\$ 2,146,253.55	30%	\$ 7,401,718.74	\$ 227,872.95	3.18%
2000	Total Employee Benefits	\$ 2,094,301.26	\$ 2,158,618.49	\$ 2,140,952.75	\$ 2,258,305.19	\$ -	\$ 2,258,305.19	\$ 985,950.47	44%	\$ 2,185,997.00	\$ (72,308.19)	-3.20%
3000	Total Professional/Technical Ser.	\$ 380,124.17	\$ 307,596.53	\$ 348,319.52	\$ 353,012.60	\$ -	\$ 353,012.60	\$ 157,047.59	44%	\$ 395,152.22	\$ 42,139.62	11.94%
4000	Contracted Services	\$ 542,118.84	\$ 511,813.09	\$ 472,161.88	\$ 370,641.60	\$ -	\$ 370,641.60	\$ 168,198.94	45%	\$ 426,465.00	\$ 55,823.40	15.06%
5000	Total Purchased Services	\$ 697,131.50	\$ 682,742.14	\$ 813,891.97	\$ 813,342.00	\$ -	\$ 813,342.00	\$ 257,516.68	32%	\$ 758,026.00	\$ (55,316.00)	-6.80%
6000	Total Supplies & Materials	\$ 412,812.47	\$ 435,519.01	\$ 432,129.02	\$ 356,619.82	\$ -	\$ 356,619.82	\$ 181,125.86	51%	\$ 417,386.06	\$ 60,766.24	17.04%
7000	Total Equipment	\$ 79,076.42	\$ -	\$ 123,339.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
8000	Total Other Purchased Services	\$ 16,318.28	\$ 17,375.59	\$ 21,561.99	\$ 14,757.00	\$ -	\$ 14,757.00	\$ 13,185.51	89%	\$ 25,347.00	\$ 10,590.00	71.76%
GRAND TOTAL		\$ 11,360,127.81	\$ 11,181,326.29	\$ 11,375,586.53	\$ 11,340,524.00	\$ -	\$ 11,340,524.00	\$ 3,909,278.60	34%	\$ 11,610,092.02	\$ 269,568.02	2.38%

HEBRON BOARD OF EDUCATION - SUPERINTENDENT'S PROPOSED 2020-2021 BUDGET

Acct Number	Acct Description	2016-17	2017-18	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2020-2021	19-20 Adj.	19-20 Adj.
		Expended	Expended	Expended	Adopted Budget	Budget Transfers	Adjusted Budget	Expended 11/30/2019	Expended Percentage	Supt. Proposed Budget	vs. 20-21 \$ Change	vs. 20-21 Change
1-100-1200-1111-01-00	Administrator/Ed Services Salary	\$ 133,900.00	\$ 137,917.00	\$ 142,675.00	\$ 145,840.00	\$ -	\$ 145,840.00	\$ 61,701.53	42%	\$ 149,148.00	\$ 3,308.00	2.27%
1-100-2300-1111-01-00	Administrator/Superintendent Salary	\$ 146,466.00	\$ 149,395.00	\$ 157,053.60	\$ 156,955.00	\$ -	\$ 156,955.00	\$ 41,343.75	26%	\$ 175,000.00	\$ 18,045.00	11.50%
1-100-2400-1111-02-00	Principals Salaries/Hebron	\$ 135,885.00	\$ 139,962.00	\$ 142,761.00	\$ 145,973.00	\$ -	\$ 145,973.00	\$ 61,757.85	42%	\$ 149,330.00	\$ 3,357.00	2.30%
1-100-2400-1111-04-00	Principals Salaries/Gilead	\$ 135,885.00	\$ 141,932.76	\$ 134,009.30	\$ 145,973.00	\$ -	\$ 145,973.00	\$ 61,757.85	42%	\$ 149,330.00	\$ 3,357.00	2.30%
1-100-2500-1111-01-00	Administrator/Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
<b>1111</b>	<b>Administrator Salaries</b>	<b>\$ 552,136.00</b>	<b>\$ 569,206.76</b>	<b>\$ 576,498.90</b>	<b>\$ 594,741.00</b>	<b>\$ -</b>	<b>\$ 594,741.00</b>	<b>\$ 226,560.98</b>	<b>38%</b>	<b>\$ 622,808.00</b>	<b>\$ 28,067.00</b>	<b>4.72%</b>
1-100-1000-1112-00-01	Curriculum & Technology Specialist	\$ 80,419.00	\$ 82,832.00	\$ 84,489.00	\$ 86,179.00	\$ -	\$ 86,179.00	\$ 23,202.06	27%	\$ 87,437.00	\$ 1,258.00	1.46%
1-100-1000-1112-02-00	Teacher/Regular/Hebron	\$ 1,495,859.02	\$ 1,427,942.36	\$ 1,414,420.27	\$ 1,260,037.59	\$ -	\$ 1,260,037.59	\$ 350,805.34	28%	\$ 1,443,644.00	\$ 183,606.41	14.57%
1-100-1000-1112-02-01	Teacher/Art/Hebron	\$ 80,419.00	\$ 82,832.00	\$ 84,489.00	\$ 86,179.00	\$ -	\$ 86,179.00	\$ 23,202.06	27%	\$ 87,437.00	\$ 1,258.00	1.46%
1-100-1000-1112-02-02	Teacher/Music/Hebron	\$ 169,456.41	\$ 140,609.00	\$ 142,844.00	\$ 147,518.00	\$ -	\$ 147,518.00	\$ 39,716.39	27%	\$ 151,282.00	\$ 3,764.00	2.55%
1-100-1000-1112-02-03	Teacher/PE/Hebron	\$ 63,000.00	\$ 70,612.00	\$ 71,318.00	\$ 75,003.00	\$ -	\$ 75,003.00	\$ 20,193.11	27%	\$ 78,098.00	\$ 3,095.00	4.13%
1-100-1000-1112-02-04	Teachers/World Language/Hebron	\$ 49,618.00	\$ 52,129.00	\$ 56,076.00	\$ 58,939.00	\$ -	\$ 58,939.00	\$ 15,868.16	27%	\$ 61,339.00	\$ 2,400.00	4.07%
1-100-1000-1112-02-05	Teacher/Reading/Math/Hebron	\$ 319,047.00	\$ 330,197.00	\$ 336,036.00	\$ 350,065.00	\$ -	\$ 350,065.00	\$ 98,466.90	28%	\$ 267,738.00	\$ (82,327.00)	-23.52%
1-100-1000-1112-02-99	Teacher/Longevity/Hebron	\$ 4,920.00	\$ 5,160.00	\$ 5,400.00	\$ 5,640.00	\$ -	\$ 5,640.00	\$ 1,518.44	27%	\$ 5,880.00	\$ 240.00	4.26%
1-100-1000-1112-04-00	Teacher/Regular/Gilead	\$ 879,964.47	\$ 954,658.54	\$ 1,005,393.29	\$ 1,154,990.00	\$ -	\$ 1,154,990.00	\$ 305,270.43	26%	\$ 1,096,176.00	\$ (58,814.00)	-5.09%
1-100-1000-1112-04-01	Teacher/Art/Gilead	\$ 64,505.00	\$ 67,819.00	\$ 68,497.00	\$ 72,031.00	\$ -	\$ 72,031.00	\$ 19,392.94	27%	\$ 75,003.00	\$ 2,972.00	4.13%
1-100-1000-1112-04-02	Teacher/Music/Gilead	\$ 80,419.00	\$ 82,832.00	\$ 84,489.00	\$ 86,179.00	\$ -	\$ 86,179.00	\$ 23,202.06	27%	\$ 87,437.00	\$ 1,258.00	1.46%
1-100-1000-1112-04-03	Teacher/PE/Gilead	\$ 72,797.00	\$ 76,559.00	\$ 77,325.00	\$ 86,179.00	\$ -	\$ 86,179.00	\$ 23,202.06	27%	\$ 87,437.00	\$ 1,258.00	1.46%
1-100-1000-1112-04-05	Teacher/Reading/Math/Gilead	\$ 246,250.00	\$ 253,638.00	\$ 224,898.14	\$ 236,646.00	\$ -	\$ 236,646.00	\$ 63,712.39	27%	\$ 180,301.00	\$ (56,345.00)	-23.81%
1-100-1000-1112-04-99	Teacher/Longevity/Gilead	\$ 5,340.00	\$ 4,200.00	\$ 4,379.88	\$ 4,560.00	\$ -	\$ 4,560.00	\$ 1,227.66	27%	\$ 4,740.00	\$ 180.00	3.95%
1-100-1200-1112-00-00	Behavior Support Interventionist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 87,437.00	\$ 87,437.00	100.00%
1-100-1200-1112-02-00	Teacher/Special Ed/Hebron	\$ 310,792.00	\$ 278,242.57	\$ 328,475.01	\$ 264,559.00	\$ -	\$ 264,559.00	\$ 74,414.48	28%	\$ 273,087.00	\$ 8,528.00	3.22%
1-100-1200-1112-04-00	Teacher/Special Ed/Gilead	\$ 279,043.18	\$ 251,148.19	\$ 199,111.66	\$ 238,001.00	\$ -	\$ 238,001.00	\$ 62,421.49	26%	\$ 242,646.00	\$ 4,645.00	1.95%
1-100-2100-1112-02-00	Teacher/Pupil Serv/Hebron	\$ 248,422.23	\$ 246,450.91	\$ 238,652.96	\$ 245,605.00	\$ -	\$ 245,605.00	\$ 66,257.10	27%	\$ 241,233.00	\$ (4,372.00)	-1.78%
1-100-2100-1112-04-00	Teacher/Pupil Serv/Gilead	\$ 173,777.19	\$ 156,446.30	\$ 146,912.00	\$ 151,625.00	\$ -	\$ 151,625.00	\$ 43,763.93	29%	\$ 155,413.00	\$ 3,788.00	2.50%
1-100-2220-1112-02-00	Teacher/Educ Media/Hebron	\$ 83,037.39	\$ 119,991.43	\$ 122,395.26	\$ 128,668.00	\$ -	\$ 128,668.00	\$ 34,641.39	27%	\$ 133,942.00	\$ 5,274.00	4.10%
1-100-2220-1112-04-00	Teacher/Educ Media/Gilead	\$ 117,664.61	\$ 161,499.00	\$ 163,993.00	\$ 183,056.00	\$ -	\$ 183,056.00	\$ 53,764.69	29%	\$ 170,962.00	\$ (12,094.00)	-6.61%
<b>1112</b>	<b>Teachers Salaries</b>	<b>\$ 4,824,750.50</b>	<b>\$ 4,845,798.30</b>	<b>\$ 4,833,460.40</b>	<b>\$ 4,896,819.59</b>	<b>\$ -</b>	<b>\$ 4,896,819.59</b>	<b>\$ 1,337,555.35</b>	<b>27%</b>	<b>\$ 4,995,077.00</b>	<b>\$ 98,257.41</b>	<b>2.01%</b>
1-100-1000-1113-00-00	Administrative Doctorate	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0.00%
1-100-1000-1113-00-05	Master Mentor	\$ 1,800.00	\$ 1,836.00	\$ 1,864.00	\$ 1,892.00	\$ -	\$ 1,892.00	\$ -	0%	\$ 1,910.00	\$ 18.00	0.95%
1-100-1000-1113-00-06	SBAC Lead	\$ 1,900.00	\$ 1,980.18	\$ 2,010.87	\$ 2,088.09	\$ -	\$ 2,088.09	\$ -	0%	\$ 2,109.00	\$ 20.91	1.00%
1-100-1000-1113-00-07	Data Facilitator	\$ 70.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-1113-01-05	Mentors	\$ 600.00	\$ 1,836.00	\$ 2,556.48	\$ 3,150.00	\$ -	\$ 3,150.00	\$ -	0%	\$ 2,544.00	\$ (606.00)	-19.24%
1-100-1000-1113-02-02	Head Teacher/Hebron	\$ 1,500.00	\$ 1,530.00	\$ 1,553.00	\$ 1,576.00	\$ -	\$ 1,576.00	\$ -	0%	\$ 1,592.00	\$ 16.00	1.02%
1-100-1000-1113-02-04	Music - Hawkapella Virtuoso	\$ -	\$ 1,530.00	\$ 1,552.00	\$ 1,575.00	\$ -	\$ 1,575.00	\$ -	0%	\$ 1,592.00	\$ 17.00	1.08%
1-100-1000-1113-02-05	Music - Jazz Band Virtuoso	\$ -	\$ 1,530.00	\$ 1,552.00	\$ 1,575.00	\$ -	\$ 1,575.00	\$ -	0%	\$ 1,592.00	\$ 17.00	1.08%
1-100-1000-1113-02-06	Student Success Plan Coordinator	\$ 900.00	\$ -	\$ -	\$ 515.11	\$ -	\$ 515.11	\$ -	0%	\$ 520.26	\$ 5.15	1.00%
1-100-1000-1113-04-02	Head Teacher/Gilead	\$ 1,500.00	\$ 1,530.00	\$ 1,553.00	\$ 1,576.00	\$ -	\$ 1,576.00	\$ -	0%	\$ 1,592.00	\$ 16.00	1.02%
1-100-1200-1113-00-00	Special Ed Facilitators	\$ 5,000.00	\$ 5,100.00	\$ 5,176.00	\$ 5,254.00	\$ -	\$ 5,254.00	\$ -	0%	\$ 5,306.00	\$ 52.00	0.99%
<b>1113</b>	<b>Stipends</b>	<b>\$ 13,270.00</b>	<b>\$ 18,872.18</b>	<b>\$ 19,817.35</b>	<b>\$ 21,201.20</b>	<b>\$ -</b>	<b>\$ 21,201.20</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 20,757.26</b>	<b>\$ (443.94)</b>	<b>-2.09%</b>

HEBRON BOARD OF EDUCATION - SUPERINTENDENT'S PROPOSED 2020-2021 BUDGET

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-1000-1114-00-50	Curriculum Development	\$ 12,295.01	\$ 4,718.59	\$ 17,275.21	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 637.48	6%	\$ 10,000.00	\$ -	0.00%
1114	Curriculum Development	\$ 12,295.01	\$ 4,718.59	\$ 17,275.21	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 637.48	6%	\$ 10,000.00	\$ -	0%
1-100-1000-1115-00-00	Substitute Teacher/Regular	\$ 35,532.67	\$ 51,905.45	\$ 43,075.80	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 8,869.16	18%	\$ 51,000.00	\$ 1,000.00	2.00%
1-100-1000-1115-02-01	HES PD Substitute Teacher	\$ 11,480.00	\$ 12,720.00	\$ 8,360.00	\$ 12,500.00	\$ -	\$ 12,500.00	\$ 995.00	8%	\$ 14,400.00	\$ 1,900.00	15.20%
1-100-1000-1115-04-01	GHS PD Substitute Teacher	\$ 8,477.50	\$ 10,392.92	\$ 5,815.93	\$ 9,200.00	\$ -	\$ 9,200.00	\$ 1,626.46	18%	\$ 10,710.00	\$ 1,510.00	16.41%
1115	Substitute Teachers	\$ 55,490.17	\$ 75,018.37	\$ 57,251.73	\$ 71,700.00	\$ -	\$ 71,700.00	\$ 11,490.62	16%	\$ 76,110.00	\$ 4,410.00	6.15%
1-100-1200-1117-00-01	Tutoring/Homebound	\$ 492.00	\$ 1,087.32	\$ 3,246.66	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0%	\$ 3,000.00	\$ -	0.00%
1117	Tutoring	\$ 492.00	\$ 1,087.32	\$ 3,246.66	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0%	\$ 3,000.00	\$ -	0.00%
1-100-1200-1119-00-01	Teacher/Sped/Summer	\$ 21,444.90	\$ 22,260.72	\$ 20,366.55	\$ 19,836.44	\$ -	\$ 19,836.44	\$ 12,185.26	61%	\$ 13,159.00	\$ (6,677.44)	-33.66%
1119	Summer School	\$ 21,444.90	\$ 22,260.72	\$ 20,366.55	\$ 19,836.44	\$ -	\$ 19,836.44	\$ 12,185.26	61%	\$ 13,159.00	\$ (6,677.44)	-33.66%
1-100-2500-1122-00-00	Business Manager	\$ -	\$ -	\$ -	\$ 63,860.00	\$ -	\$ 63,860.00	\$ 37,389.00	59%	\$ 91,026.00	\$ 27,166.00	42.54%
1-100-2500-1122-00-00	Finance Assistant	\$ 67,000.00	\$ 67,411.73	\$ 62,000.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	-100.00%
1-100-2500-1122-00-00	Accounting & Data Specialist	\$ 55,000.00	\$ 52,046.26	\$ 52,000.00	\$ 53,560.00	\$ -	\$ 53,560.00	\$ 22,660.00	42%	\$ 55,167.00	\$ 1,607.00	3.00%
1122	Resource Management	\$ 122,000.00	\$ 119,457.99	\$ 114,000.00	\$ 117,420.00	\$ -	\$ 117,420.00	\$ 60,049.00	51%	\$ 146,193.00	\$ 28,773.00	24.50%
1-100-1000-1123-01-00	Admin Assistant/Curriculum Dir	\$ 26,720.90	\$ 26,476.39	\$ 27,046.77	\$ 27,851.00	\$ -	\$ 27,851.00	\$ 2,280.59	8%	\$ 22,586.00	\$ (5,265.00)	-18.90%
1-100-1200-1123-01-00	Admin Assistant/Sped Director	\$ 42,468.54	\$ 52,065.84	\$ 52,930.97	\$ 54,519.00	\$ -	\$ 54,519.00	\$ 23,065.35	42%	\$ 56,155.00	\$ 1,636.00	3.00%
1-100-1200-1123-02-01	Secretary/Sped/Hebron	\$ 16,742.87	\$ 19,947.18	\$ 19,423.33	\$ 20,422.00	\$ -	\$ 20,422.00	\$ 5,334.49	26%	\$ 20,493.00	\$ 71.00	0.35%
1-100-1200-1123-04-01	Secretary/Sped/Gilead	\$ 19,895.11	\$ 15,279.82	\$ 17,175.45	\$ 17,426.00	\$ -	\$ 17,426.00	\$ 4,735.54	27%	\$ 18,003.00	\$ 577.00	3.31%
1-100-2300-1123-00-00	Secretary/Human Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 32,625.00	\$ 32,625.00	100.00%
1-100-2300-1123-01-00	Admin Assistant/Supt	\$ 67,621.00	\$ 69,378.92	\$ 70,939.96	\$ 73,069.00	\$ -	\$ 73,069.00	\$ 30,913.41	42%	\$ 65,000.00	\$ (8,069.00)	-11.04%
1-100-2400-1123-02-01	Secretary/Principal/Hebron	\$ 57,652.33	\$ 44,516.00	\$ 46,562.72	\$ 47,078.00	\$ -	\$ 47,078.00	\$ 17,194.10	37%	\$ 47,315.00	\$ 237.00	0.50%
1-100-2400-1123-02-55	Secretary/Overtime/Hebron	\$ 62.98	\$ 353.32	\$ 328.40	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0.00%
1-100-2400-1123-02-77	Secretary/Substitute/Hebron	\$ -	\$ 332.28	\$ 1,386.03	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2400-1123-04-01	Secretary/Principal/Gilead	\$ 43,402.63	\$ 44,516.00	\$ 45,490.12	\$ 47,078.00	\$ -	\$ 47,078.00	\$ 18,739.60	40%	\$ 47,315.00	\$ 237.00	0.50%
1-100-2400-1123-04-55	Secretary/Overtime/Gilead	\$ 6,227.15	\$ 6,761.26	\$ 6,641.89	\$ 7,800.00	\$ -	\$ 7,800.00	\$ 2,068.63	27%	\$ 7,800.00	\$ -	0.00%
1-100-2400-1123-04-77	Secretary/Substitute/Gilead	\$ 249.90	\$ 604.03	\$ 613.74	\$ -	\$ -	\$ -	\$ 157.66	0%	\$ -	\$ -	0.00%
1123	Secretary	\$ 281,043.41	\$ 280,231.04	\$ 288,539.38	\$ 296,243.00	\$ -	\$ 296,243.00	\$ 104,489.37	35%	\$ 318,292.00	\$ 22,049.00	7.44%
1-100-1000-1124-00-77	Para/Substitute/Reg	\$ 23,789.20	\$ 14,494.07	\$ 13,177.11	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	-
1-100-1000-1124-00-99	Para/Longevity	\$ 480.00	\$ 500.00	\$ 520.00	\$ 540.00	\$ -	\$ 540.00	\$ 540.00	100%	\$ -	\$ (540.00)	-100.00%
1-100-1000-1124-02-01	Para/Regular/Hebron	\$ 23,013.13	\$ (439.58)	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-1124-04-01	Para/Regular/Gilead	\$ 58,152.97	\$ 87,448.17	\$ 81,591.95	\$ 73,427.00	\$ -	\$ 73,427.00	\$ 15,283.09	21%	\$ 55,253.00	\$ (18,174.00)	-24.75%
1-100-1200-1124-00-00	Para/Sped/Summer	\$ 4,722.33	\$ 7,709.13	\$ 8,407.41	\$ 8,576.00	\$ -	\$ 8,576.00	\$ 10,266.58	120%	\$ 6,912.00	\$ (1,664.00)	-19.40%
1-100-1200-1124-00-01	Para/Preschool/Summer	\$ 938.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1200-1124-00-77	Para/Substitute/Sped	\$ 21,633.88	\$ 44,036.24	\$ 29,843.48	\$ 35,000.00	\$ -	\$ 35,000.00	\$ 10,971.78	31%	\$ 35,000.00	\$ -	0.00%
1-100-1200-1124-02-01	Para/Sped/Hebron	\$ 251,770.58	\$ 202,579.50	\$ 231,888.12	\$ 245,007.00	\$ -	\$ 245,007.00	\$ 70,537.22	29%	\$ 271,320.34	\$ 26,313.34	10.74%



HEBRON BOARD OF EDUCATION - SUPERINTENDENT'S PROPOSED 2020-2021 BUDGET

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-1200-1124-04-01	Para/Sped/Gilead	\$ 260,370.72	\$ 181,459.37	\$ 154,684.89	\$ 187,835.00	\$ -	\$ 187,835.00	\$ 54,102.17	29%	\$ 231,700.60	\$ 43,865.60	23.35%
1-100-2100-1124-02-01	Para/Health/Hebron	\$ 8,775.19	\$ 13,533.15	\$ 11,451.66	\$ 11,939.00	\$ -	\$ 11,939.00	\$ -	0%	\$ -	\$ (11,939.00)	-100.00%
1-100-2100-1124-04-01	Para/Health/Gilead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
<b>1124</b>	<b>Paraprofessionals</b>	<b>\$ 653,646.90</b>	<b>\$ 551,320.05</b>	<b>\$ 531,564.62</b>	<b>\$ 562,324.00</b>	<b>\$ -</b>	<b>\$ 562,324.00</b>	<b>\$ 161,700.84</b>	<b>29%</b>	<b>\$ 600,185.94</b>	<b>\$ 37,861.94</b>	<b>6.73%</b>
1-100-2600-1125-00-01	Custodial Foreman	\$ 86,602.53	\$ 86,281.91	\$ 87,159.00	\$ 89,774.00	\$ -	\$ 89,774.00	\$ 37,981.35	42%	\$ 92,468.00	\$ 2,694.00	3.00%
1-100-2600-1125-00-02	Custodian/Summer	\$ 6,245.96	\$ 8,332.43	\$ 7,738.78	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 2,902.55	83%	\$ 3,500.00	\$ -	0.00%
1-100-2600-1125-00-55	Custodian/Overtime	\$ 1,736.50	\$ 2,146.52	\$ 2,739.55	\$ 5,200.00	\$ -	\$ 5,200.00	\$ 711.71	14%	\$ 3,250.00	\$ (1,950.00)	-37.50%
1-100-2600-1125-00-77	Custodian/Substitutes	\$ 4,027.69	\$ 6,790.14	\$ 3,379.90	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 963.84	24%	\$ 4,000.00	\$ -	0.00%
1-100-2600-1125-00-99	Custodian/Longevity	\$ 580.00	\$ 600.00	\$ 620.00	\$ 640.00	\$ -	\$ 640.00	\$ -	0%	\$ 660.00	\$ 20.00	3.13%
1-100-2600-1125-02-01	Custodian/Hebron	\$ 134,759.42	\$ 131,256.00	\$ 128,790.83	\$ 146,856.00	\$ -	\$ 146,856.00	\$ 58,116.22	40%	\$ 150,015.82	\$ 3,159.82	2.15%
1-100-2600-1125-04-01	Custodian/Gilead	\$ 113,357.48	\$ 108,995.87	\$ 121,563.34	\$ 117,944.00	\$ -	\$ 117,944.00	\$ 50,538.46	43%	\$ 119,412.72	\$ 1,468.72	1.25%
<b>1125</b>	<b>Custodial</b>	<b>\$ 347,309.58</b>	<b>\$ 344,402.87</b>	<b>\$ 351,991.40</b>	<b>\$ 367,914.00</b>	<b>\$ -</b>	<b>\$ 367,914.00</b>	<b>\$ 151,214.13</b>	<b>41%</b>	<b>\$ 373,306.54</b>	<b>\$ 5,392.54</b>	<b>1.47%</b>
1-100-2100-1126-00-00	Nurse/SummerSchool/Sped	\$ 3,863.45	\$ 2,940.00	\$ 3,491.77	\$ 4,651.56	\$ -	\$ 4,651.56	\$ 2,095.76	45%	\$ 2,088.00	\$ (2,563.56)	-55.11%
1-100-2100-1126-00-77	Nurse/Substitute	\$ 3,633.00	\$ 6,272.00	\$ 4,998.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 1,951.25	49%	\$ 4,000.00	\$ -	0.00%
1-100-2100-1126-02-01	Nurse/Hebron	\$ 56,026.90	\$ 59,047.70	\$ 57,946.03	\$ 59,682.00	\$ -	\$ 59,682.00	\$ 17,020.06	29%	\$ 61,474.00	\$ 1,792.00	3.00%
1-100-2100-1126-04-01	Nurse/Gilead	\$ 49,105.49	\$ 48,051.76	\$ 46,084.50	\$ 46,144.00	\$ -	\$ 46,144.00	\$ 16,110.61	35%	\$ 50,498.00	\$ 4,354.00	9.44%
<b>1126</b>	<b>Nurse</b>	<b>\$ 112,628.84</b>	<b>\$ 116,311.46</b>	<b>\$ 112,520.30</b>	<b>\$ 114,477.56</b>	<b>\$ -</b>	<b>\$ 114,477.56</b>	<b>\$ 37,177.68</b>	<b>32%</b>	<b>\$ 118,060.00</b>	<b>\$ 3,582.44</b>	<b>3.13%</b>
1-100-2220-1127-02-00	Technology/Hebron	\$ 81,963.14	\$ 68,361.63	\$ 35,032.00	\$ 35,251.00	\$ -	\$ 35,251.00	\$ 15,823.72	45%	\$ 36,309.00	\$ 1,058.00	3.00%
1-100-2220-1127-04-00	Technology/Gilead	\$ 59,774.42	\$ 50,614.16	\$ 61,665.90	\$ 62,918.00	\$ -	\$ 62,918.00	\$ 27,369.12	43%	\$ 68,461.00	\$ 5,543.00	8.81%
<b>1127</b>	<b>Technology</b>	<b>\$ 141,737.56</b>	<b>\$ 118,975.79</b>	<b>\$ 96,697.90</b>	<b>\$ 98,169.00</b>	<b>\$ -</b>	<b>\$ 98,169.00</b>	<b>\$ 43,192.84</b>	<b>44%</b>	<b>\$ 104,770.00</b>	<b>\$ 6,601.00</b>	<b>6.72%</b>
<b>1000</b>	<b>Total Salaries</b>	<b>\$ 7,138,244.87</b>	<b>\$ 7,067,661.44</b>	<b>\$ 7,023,230.40</b>	<b>\$ 7,173,845.79</b>	<b>\$ -</b>	<b>\$ 7,173,845.79</b>	<b>\$ 2,146,253.55</b>	<b>30%</b>	<b>\$ 7,401,718.74</b>	<b>\$ 227,872.95</b>	<b>3.18%</b>
1-100-1000-2001-00-00	Insurance/BCBS	\$ 1,686,797.66	\$ 1,741,528.21	\$ 1,721,117.52	\$ 1,822,956.19	\$ -	\$ 1,822,956.19	\$ 846,758.38	46%	\$ 1,752,157.00	\$ (70,799.19)	-3.88%
1-100-1000-2001-00-05	Insurance/Life	\$ 7,188.00	\$ 7,321.92	\$ 7,010.76	\$ 7,400.00	\$ -	\$ 7,400.00	\$ 3,198.12	43%	\$ 7,400.00	\$ -	0.00%
1-100-1000-2001-00-09	Insurance/Misc/Admin.	\$ 7,500.00	\$ 7,500.00	\$ 6,878.34	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 6,339.40	85%	\$ 7,500.00	\$ -	0.00%
1-100-1000-2001-00-10	Insurance/Disability/Admin.	\$ 2,813.65	\$ 2,725.17	\$ 2,786.76	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,027.68	34%	\$ 3,000.00	\$ -	0.00%
<b>2001</b>	<b>Insurance</b>	<b>\$ 1,704,299.31</b>	<b>\$ 1,759,075.30</b>	<b>\$ 1,737,793.38</b>	<b>\$ 1,840,856.19</b>	<b>\$ -</b>	<b>\$ 1,840,856.19</b>	<b>\$ 857,323.58</b>	<b>47%</b>	<b>\$ 1,770,057.00</b>	<b>\$ (70,799.19)</b>	<b>-3.85%</b>
1-100-1000-2002-00-00	FICA/Employer Share	\$ 104,741.84	\$ 94,865.16	\$ 95,087.15	\$ 105,000.00	\$ -	\$ 105,000.00	\$ 39,518.77	38%	\$ 105,000.00	\$ -	0.00%
1-100-1000-2002-02-00	Medicare/Employer Share	\$ 104,258.69	\$ 108,126.47	\$ 108,159.44	\$ 115,000.00	\$ -	\$ 115,000.00	\$ 32,826.07	29%	\$ 115,000.00	\$ -	0.00%
<b>2002</b>	<b>FICA/Medicare</b>	<b>\$ 209,000.53</b>	<b>\$ 202,991.63</b>	<b>\$ 203,246.59</b>	<b>\$ 220,000.00</b>	<b>\$ -</b>	<b>\$ 220,000.00</b>	<b>\$ 72,344.84</b>	<b>33%</b>	<b>\$ 220,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-1000-2003-04-01	Pension	\$ 83,735.42	\$ 81,016.12	\$ 79,052.64	\$ 92,750.00	\$ -	\$ 92,750.00	\$ 17,230.90	19%	\$ 89,000.00	\$ (3,750.00)	-4.04%
<b>2003</b>	<b>Pension</b>	<b>\$ 83,735.42</b>	<b>\$ 81,016.12</b>	<b>\$ 79,052.64</b>	<b>\$ 92,750.00</b>	<b>\$ -</b>	<b>\$ 92,750.00</b>	<b>\$ 17,230.90</b>	<b>19%</b>	<b>\$ 89,000.00</b>	<b>\$ (3,750.00)</b>	<b>-4.04%</b>
1-100-1000-2004-00-01	Tuition Reimbursement	\$ 5,551.00	\$ 10,000.01	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%	\$ 10,000.00	\$ -	0.00%
<b>2004</b>	<b>Tuition Reimbursement</b>	<b>\$ 5,551.00</b>	<b>\$ 10,000.01</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>0.00%</b>

HEBRON BOARD OF EDUCATION - SUPERINTENDENT'S PROPOSED 2020-2021 BUDGET

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-2300-2005-00-01	Unemployment compensation	\$ -	\$ 6,958.45	\$ 12,283.20	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 2,790.00	14%	\$ 20,000.00	\$ -	0.00%
2005	Unemployment Comp.	\$ -	\$ 6,958.45	\$ 12,283.20	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 2,790.00	14%	\$ 20,000.00	\$ -	0.00%
1-100-2600-2006-00-01	Workers Compensation	\$ 91,715.00	\$ 98,576.98	\$ 98,576.94	\$ 74,699.00	\$ -	\$ 74,699.00	\$ 36,261.15	49%	\$ 76,940.00	\$ 2,241.00	3.00%
2006	Workers Compensation	\$ 91,715.00	\$ 98,576.98	\$ 98,576.94	\$ 74,699.00	\$ -	\$ 74,699.00	\$ 36,261.15	49%	\$ 76,940.00	\$ 2,241.00	3.00%
2000	Total Employee Benefits	\$ 2,094,301.26	\$ 2,158,618.49	\$ 2,140,952.75	\$ 2,258,305.19	\$ -	\$ 2,258,305.19	\$ 985,950.47	44%	\$ 2,185,997.00	\$ (72,308.19)	-3.20%
1-100-1000-3002-00-50	Curr. Development Presenters	\$ 6,035.00	\$ 6,120.00	\$ 6,549.65	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0%	\$ 4,000.00	\$ -	0.00%
1-100-1000-3002-01-50	ProfDev-Curriculum	\$ 4,000.00	\$ 4,000.00	\$ 22,000.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 551.00	22%	\$ 30,750.00	\$ 28,250.00	1130.00%
1-100-2210-3002-00-50	Staff Devel for Technology	\$ 1,265.43	\$ 1,000.00	\$ 325.00	\$ 360.00	\$ -	\$ 360.00	\$ -	0%	\$ 350.00	\$ (10.00)	-2.78%
1-100-2210-3002-02-50	Staff Dev/Hebron	\$ 4,500.00	\$ 4,620.00	\$ 3,973.56	\$ 4,620.00	\$ -	\$ 4,620.00	\$ 1,825.00	40%	\$ 4,620.00	\$ -	0.00%
1-100-2210-3002-04-50	Staff Dev/Gilead	\$ 3,500.00	\$ 3,407.54	\$ 2,901.47	\$ 3,410.00	\$ -	\$ 3,410.00	\$ 794.00	23%	\$ 3,410.00	\$ -	0.00%
1-100-2300-3002-00-00	Staff Dev/Superintendent	\$ 7,449.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	0%	\$ 2,500.00	\$ (5,000.00)	-66.67%
1-100-2400-3002-00-00	Staff Dev/Administrators	\$ 4,398.91	\$ 3,498.84	\$ 2,907.21	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,390.00	70%	\$ 6,000.00	\$ 4,000.00	200.00%
3002	Professional Development	\$ 31,148.34	\$ 30,146.38	\$ 46,156.89	\$ 24,390.00	\$ -	\$ 24,390.00	\$ 4,560.00	19%	\$ 51,630.00	\$ 27,240.00	111.69%
1-100-2210-3003-02-00	AHM Youth Services/Hebron	\$ 30,418.52	\$ 33,747.15	\$ 32,675.48	\$ 38,642.80	\$ -	\$ 38,642.80	\$ 38,642.79	100%	\$ 39,394.00	\$ 751.20	1.94%
1-100-2210-3003-04-00	AHM Youth Services/Gilead	\$ 30,418.52	\$ 33,747.16	\$ 32,675.48	\$ 38,642.80	\$ -	\$ 38,642.80	\$ -	0%	\$ 39,394.00	\$ 751.20	1.94%
3003	AHM Youth Services	\$ 60,837.04	\$ 67,494.31	\$ 65,350.96	\$ 77,285.60	\$ -	\$ 77,285.60	\$ 38,642.79	50%	\$ 78,788.00	\$ 1,502.40	1.94%
1-100-1200-3004-00-00	Independent Evaluations	\$ 10,000.00	\$ 3,486.00	\$ 5,007.22	\$ 12,500.00	\$ -	\$ 12,500.00	\$ 6,325.00	51%	\$ 10,800.00	\$ (1,700.00)	-13.60%
1-100-1200-3004-00-01	Medicaid Services Reimbursement	\$ -	\$ -	\$ (8,792.80)	\$ -	\$ -	\$ -	\$ (3,752.82)	0%	\$ -	\$ -	0.00%
1-100-1200-3004-00-02	Aural Rehabilitation Services	\$ 881.57	\$ 3,880.00	\$ 1,300.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ (1,394.00)	-28%	\$ 5,000.00	\$ -	0.00%
1-100-1200-3004-00-04	Consultant/PDD/Autism	\$ 17,087.50	\$ 15,000.00	\$ 17,700.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	0%	\$ 15,000.00	\$ -	0.00%
3004	Special Ed. Services	\$ 27,969.07	\$ 22,366.00	\$ 15,214.42	\$ 32,500.00	\$ -	\$ 32,500.00	\$ 1,178.18	4%	\$ 30,800.00	\$ (1,700.00)	-5.23%
1-100-2100-3005-00-00	School Physician	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0.00%
3005	School Physician	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0.00%
1-100-1200-3006-00-00	Physical Therapy	\$ 21,967.50	\$ 24,149.89	\$ 23,955.74	\$ 26,312.00	\$ -	\$ 26,312.00	\$ 7,557.11	29%	\$ 26,451.36	\$ 139.36	0.53%
1-100-1200-3006-00-01	Physical Therapy/Summer	\$ 493.00	\$ 716.88	\$ 746.75	\$ 900.00	\$ -	\$ 900.00	\$ 836.36	93%	\$ 980.00	\$ 80.00	8.89%
3006	Physical Therapy	\$ 22,460.50	\$ 24,866.77	\$ 24,702.49	\$ 27,212.00	\$ -	\$ 27,212.00	\$ 8,393.47	31%	\$ 27,431.36	\$ 219.36	0.81%
1-100-1200-3007-00-00	Occupational Therapy	\$ 63,265.25	\$ 56,974.70	\$ 56,389.08	\$ 56,604.00	\$ -	\$ 56,604.00	\$ 15,768.18	28%	\$ 58,765.86	\$ 2,161.86	3.82%
1-100-1200-3007-00-01	Occupational Therapy/Summer	\$ 824.50	\$ 937.30	\$ 1,300.00	\$ 1,300.00	\$ -	\$ 1,300.00	\$ 1,254.54	97%	\$ 1,470.00	\$ 170.00	13.08%
3007	Occupational Therapy	\$ 64,089.75	\$ 57,912.00	\$ 57,689.08	\$ 57,904.00	\$ -	\$ 57,904.00	\$ 17,022.72	29%	\$ 60,235.86	\$ 2,331.86	4.03%
1-100-2300-3009-00-01	Board of Ed Services/Legal Fees	\$ 55,644.29	\$ 15,224.82	\$ 35,000.00	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 33,174.50	83%	\$ 40,000.00	\$ -	0.00%
1-100-2300-3009-00-02	Board of Ed Services/Other	\$ 540.44	\$ -	\$ 10,920.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
3009	Board of Ed Services	\$ 56,184.73	\$ 15,224.82	\$ 45,920.00	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 33,174.50	83%	\$ 40,000.00	\$ -	0.00%

HEBRON BOARD OF EDUCATION - SUPERINTENDENT'S PROPOSED 2020-2021 BUDGET

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-1000-3011-00-00	Tech Services	\$ -	\$ -	\$ 11,330.00	\$ 16,347.00	\$ -	\$ 16,347.00	\$ 15,131.90	93%	\$ 19,273.00	\$ 2,926.00	17.90%
1-100-1000-3011-00-06	Web-based Services	\$ 38,090.00	\$ 19,458.82	\$ 21,405.00	\$ 17,427.00	\$ -	\$ 17,427.00	\$ 2,708.30	16%	\$ 18,653.00	\$ 1,226.00	7.04%
1-100-1000-3011-00-08	Web Hosting Services	\$ 42,879.00	\$ 33,073.30	\$ 29,870.00	\$ 20,016.00	\$ -	\$ 20,016.00	\$ 18,455.03	92%	\$ 15,415.00	\$ (4,601.00)	-22.99%
1-100-2300-3011-00-00	Board Clerk	\$ 1,850.00	\$ 1,159.04	\$ 1,376.17	\$ 1,850.00	\$ -	\$ 1,850.00	\$ 527.94	29%	\$ 1,850.00	\$ -	0.00%
1-100-2500-3011-00-01	Audit	\$ 17,175.00	\$ 17,000.00	\$ 14,500.00	\$ 17,000.00	\$ -	\$ 17,000.00	\$ -	0%	\$ 17,000.00	\$ -	0.00%
1-100-2500-3011-00-02	Accounting Software	\$ 12,306.58	\$ 9,887.13	\$ 10,823.31	\$ 16,081.00	\$ -	\$ 16,081.00	\$ 16,847.64	105%	\$ 29,076.00	\$ 12,995.00	80.81%
1-100-2500-3011-00-03	UTMC Unemployment Representation	\$ 1,440.00	\$ 1,440.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-3011-00-00	Constable Coverage	\$ 1,694.16	\$ 5,567.96	\$ 1,981.20	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 405.12	14%	\$ 3,000.00	\$ -	0.00%
3011	Professional Services	\$ 115,434.74	\$ 87,586.25	\$ 91,285.68	\$ 91,721.00	\$ -	\$ 91,721.00	\$ 54,075.93	59%	\$ 104,267.00	\$ 12,546.00	13.68%
3000	Total Professional/Technical Ser.	\$ 380,124.17	\$ 307,596.53	\$ 348,319.52	\$ 353,012.60	\$ -	\$ 353,012.60	\$ 157,047.59	44%	\$ 395,152.22	\$ 42,139.62	11.94%
1-100-2600-4001-00-01	Sewer Use	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ -	\$ 7,700.00	\$ 7,700.00	100%	\$ 7,700.00	\$ -	0.00%
1-100-2600-4001-02-00	Electricity/Hebron	\$ 62,720.96	\$ 53,996.49	\$ 51,254.12	\$ 58,000.00	\$ -	\$ 58,000.00	\$ 17,789.74	31%	\$ 53,000.00	\$ (5,000.00)	-8.62%
1-100-2600-4001-04-00	Electricity/Gilead	\$ 66,604.63	\$ 60,096.00	\$ 67,010.97	\$ 109,811.60	\$ -	\$ 109,811.60	\$ 37,792.42	34%	\$ 115,454.00	\$ 5,642.40	5.14%
4001	Electricity & Sewer	\$ 137,025.59	\$ 121,792.49	\$ 125,965.09	\$ 175,511.60	\$ -	\$ 175,511.60	\$ 63,282.16	36%	\$ 176,154.00	\$ 642.40	0.37%
1-100-2220-4002-02-50	Computer Services/Hebron	\$ 4,500.00	\$ 3,000.00	\$ 3,990.60	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	\$ 1,000.00	\$ (1,000.00)	-50.00%
1-100-2220-4002-04-50	Computer Services/Gilead	\$ 4,500.00	\$ 3,000.00	\$ 3,882.93	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 87.17	4%	\$ 2,000.00	\$ -	0.00%
1-100-2600-4002-00-00	Contracted Services/Café Offset	\$ -	\$ 11,735.81	\$ -	\$ 17,000.00	\$ -	\$ 17,000.00	\$ 2,922.88	17%	\$ 15,000.00	\$ (2,000.00)	-11.76%
1-100-2600-4002-00-14	Tractor/Truck/Maintenance	\$ 1,382.04	\$ 323.02	\$ 133.55	\$ 500.00	\$ -	\$ 500.00	\$ 259.94	52%	\$ 300.00	\$ (200.00)	-40.00%
1-100-2600-4002-00-27	State Asbestos Inspection	\$ -	\$ 2,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,700.00	\$ 2,700.00	0.00%
1-100-2600-4002-00-28	Kitchen Hood Duct Cleaning	\$ 700.00	\$ 1,000.00	\$ 700.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0.00%
1-100-2600-4002-00-29	Security Maintenance	\$ 14,000.00	\$ 4,956.50	\$ 3,277.38	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 3,227.00	65%	\$ 5,000.00	\$ -	0.00%
1-100-2600-4002-00-30	Telephone System	\$ 4,848.72	\$ 27,167.57	\$ 7,069.34	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%	\$ 1,000.00	\$ (500.00)	-33.33%
1-100-2600-4002-00-32	Radon Testing	\$ 1,762.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-4002-00-33	Traffic Flashing Lights	\$ 312.50	\$ 312.50	\$ 325.00	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	100%	\$ 750.00	\$ -	0.00%
1-100-2600-4002-01-00	Contracted Services/Supt Office	\$ 13,260.00	\$ 7,000.00	\$ 19,280.59	\$ 8,250.00	\$ -	\$ 8,250.00	\$ 11,785.00	143%	\$ 2,000.00	\$ (6,250.00)	-75.76%
1-100-2600-4002-01-08	Duplicators/Copiers/Supt's Office	\$ 8,463.80	\$ 12,698.05	\$ 12,500.53	\$ 13,000.00	\$ -	\$ 13,000.00	\$ 1,791.58	14%	\$ 6,750.00	\$ (6,250.00)	-48.08%
1-100-2600-4002-02-00	Contracted Services	\$ 57,890.43	\$ 88,650.70	\$ 45,236.57	\$ 3,200.00	\$ -	\$ 3,200.00	\$ 7,991.45	250%	\$ -	\$ (3,200.00)	-100.00%
1-100-2600-4002-02-01	Rubbish Removal/Hebron	\$ 7,036.80	\$ 7,211.52	\$ 7,036.80	\$ 7,375.00	\$ -	\$ 7,375.00	\$ 3,370.50	46%	\$ 8,100.00	\$ 725.00	9.83%
1-100-2600-4002-02-02	Furnace Cleaning/Repairs/Hebron	\$ 8,220.25	\$ 640.00	\$ 7,913.14	\$ 3,945.00	\$ -	\$ 3,945.00	\$ 4,585.00	116%	\$ 6,000.00	\$ 2,055.00	52.09%
1-100-2600-4002-02-03	Grease Trap Cleaning/Hebron	\$ 185.00	\$ 185.00	\$ 370.00	\$ 500.00	\$ -	\$ 500.00	\$ 185.00	37%	\$ 500.00	\$ -	0.00%
1-100-2600-4002-02-04	Alarm/Clock System/Hebron	\$ 8,000.00	\$ 6,944.32	\$ 6,651.45	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 6,145.10	77%	\$ 8,000.00	\$ -	0.00%
1-100-2600-4002-02-05	Audiometer Calibration/Hebron	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 75.00	\$ 75.00	0.00%
1-100-2600-4002-02-07	Communication Repair/Hebron	\$ -	\$ 500.00	\$ -	\$ 1,350.00	\$ -	\$ 1,350.00	\$ 1,110.58	82%	\$ 1,350.00	\$ -	0.00%
1-100-2600-4002-02-08	Duplicators/Copiers/Hebron	\$ 26,908.66	\$ 21,896.00	\$ 23,900.07	\$ 22,000.00	\$ -	\$ 22,000.00	\$ 8,972.49	41%	\$ 24,000.00	\$ 2,000.00	9.09%
1-100-2600-4002-02-09	Electrical/Plumbing/Hebron	\$ 4,882.54	\$ 6,767.80	\$ 4,276.11	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 1,472.32	29%	\$ 5,000.00	\$ -	0.00%
1-100-2600-4002-02-10	Pest Control/Hebron	\$ 1,176.00	\$ 1,176.00	\$ 1,212.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 505.00	34%	\$ 1,500.00	\$ -	0.00%
1-100-2600-4002-02-11	Fire Extinguisher/Hebron	\$ 660.00	\$ 362.00	\$ 560.76	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 947.80	95%	\$ 1,000.00	\$ -	0.00%
1-100-2600-4002-02-12	Instrument Repairs/Hebron	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-4002-02-13	Temperature Control/Hebron	\$ 1,446.75	\$ 5,500.00	\$ 5,871.37	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,543.10	77%	\$ 2,000.00	\$ -	0.00%

HEBRON BOARD OF EDUCATION - SUPERINTENDENT'S PROPOSED 2020-2021 BUDGET

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-2600-4002-02-17	Inventory Services/Hebron	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-4002-02-18	Underground Tanks/Hebron	\$ 375.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-4002-02-19	Water Testing/Hebron	\$ 5,036.00	\$ 6,132.37	\$ 4,799.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 4,158.00	83%	\$ 5,000.00	\$ -	0.00%
1-100-2600-4002-02-20	Emergency Lighting/Hebron	\$ 20,117.78	\$ 2,686.00	\$ 1,923.00	\$ 2,200.00	\$ -	\$ 2,200.00	\$ 1,102.00	50%	\$ 2,200.00	\$ -	0.00%
1-100-2600-4002-02-21	Security Monitoring/Hebron	\$ 350.00	\$ 523.00	\$ 288.00	\$ 375.00	\$ -	\$ 375.00	\$ 288.00	77%	\$ 375.00	\$ -	0.00%
1-100-2600-4002-02-25	Emergency Dispatch/Hebron	\$ 240.00	\$ 240.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 300.00	\$ (200.00)	-40.00%
1-100-2600-4002-02-26	Water Maintenance/Hebron	\$ 26,493.00	\$ 22,300.40	\$ 25,241.04	\$ 16,000.00	\$ -	\$ 16,000.00	\$ 7,744.38	48%	\$ 18,000.00	\$ 2,000.00	12.50%
1-100-2600-4002-02-31	POS Cafeteria/Hebron	\$ 892.50	\$ 595.00	\$ 595.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-4002-02-50	Contracted Services Technology	\$ 7,411.25	\$ 4,768.35	\$ 2,198.27	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 500.00	20%	\$ 1,500.00	\$ (1,000.00)	-40.00%
1-100-2600-4002-04-01	Rubbish Removal/Gilead	\$ 7,229.80	\$ 7,211.52	\$ 7,036.80	\$ 7,375.00	\$ -	\$ 7,375.00	\$ 3,370.50	46%	\$ 8,100.00	\$ 725.00	9.83%
1-100-2600-4002-04-02	Furnace Cleaning/Repairs/Gilead	\$ 2,801.50	\$ 777.56	\$ 4,638.76	\$ 3,485.00	\$ -	\$ 3,485.00	\$ 3,485.00	100%	\$ 5,000.00	\$ 1,515.00	43.47%
1-100-2600-4002-04-03	Septic Tank/Grease Trap Cleaning	\$ 2,999.25	\$ 2,397.72	\$ 2,874.50	\$ 3,100.00	\$ -	\$ 3,100.00	\$ 3,094.00	100%	\$ 3,100.00	\$ -	0.00%
1-100-2600-4002-04-04	Alarm/Clock System/Gilead	\$ 5,400.00	\$ 4,454.73	\$ 4,294.00	\$ 5,600.00	\$ -	\$ 5,600.00	\$ 4,082.55	73%	\$ 5,600.00	\$ -	0.00%
1-100-2600-4002-04-05	Audiometer Calibration/Gilead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 75.00	\$ 75.00	100.00%
1-100-2600-4002-04-06	AV Equipment Repair/Gilead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-4002-04-07	Communication Repair/Gilead	\$ 1,562.37	\$ 3,804.23	\$ -	\$ 1,350.00	\$ -	\$ 1,350.00	\$ -	0%	\$ 1,350.00	\$ -	0.00%
1-100-2600-4002-04-08	Duplicators/Copiers/Gilead	\$ 33,389.51	\$ 25,080.70	\$ 21,990.30	\$ 21,500.00	\$ -	\$ 21,500.00	\$ 9,288.17	43%	\$ 24,000.00	\$ 2,500.00	11.63%
1-100-2600-4002-04-09	Electrical/Plumbing/Gilead	\$ 6,000.00	\$ 7,486.11	\$ 11,074.41	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 2,735.92	46%	\$ 6,000.00	\$ -	0.00%
1-100-2600-4002-04-10	Pest Control/Gilead	\$ 1,500.00	\$ 1,236.00	\$ 1,284.00	\$ 1,700.00	\$ -	\$ 1,700.00	\$ 685.00	40%	\$ 1,500.00	\$ (200.00)	-11.76%
1-100-2600-4002-04-11	Fire Extinguisher/Gilead	\$ 540.00	\$ 336.00	\$ 495.38	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 565.35	57%	\$ 1,000.00	\$ -	0.00%
1-100-2600-4002-04-12	Instrument Repairs/Gilead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 150.00	\$ 150.00	100.00%
1-100-2600-4002-04-13	Temperature Control/Gilead	\$ 1,916.98	\$ 5,026.84	\$ 1,980.14	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,345.00	117%	\$ 2,000.00	\$ -	0.00%
1-100-2600-4002-04-17	Inventory Services/Gilead	\$ 350.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-4002-04-18	Underground Tanks/Gilead	\$ 1,025.00	\$ 595.02	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 3,500.00	\$ 3,500.00	100.00%
1-100-2600-4002-04-19	Water Testing/Gilead	\$ 1,945.47	\$ 3,502.20	\$ 1,527.00	\$ 1,900.00	\$ -	\$ 1,900.00	\$ 1,708.00	90%	\$ 1,900.00	\$ -	0.00%
1-100-2600-4002-04-20	Emergency Lighting/Gilead	\$ 1,835.85	\$ 2,711.00	\$ 2,110.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,275.00	64%	\$ 2,000.00	\$ -	0.00%
1-100-2600-4002-04-21	Security Monitoring/Gilead	\$ 533.00	\$ 288.00	\$ 288.00	\$ 375.00	\$ -	\$ 375.00	\$ 288.00	77%	\$ 375.00	\$ -	0.00%
1-100-2600-4002-04-25	Emergency Dispatch/Gilead	\$ 500.00	\$ 240.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 300.00	\$ (200.00)	-40.00%
1-100-2600-4002-04-26	Water Maintenance/Gilead	\$ 1,439.00	\$ 5,367.16	\$ 5,035.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 550.00	18%	\$ 3,000.00	\$ -	0.00%
1-100-2600-4002-04-28	Ground Water Monitoring/Gilead	\$ 839.00	\$ 633.90	\$ -	\$ 800.00	\$ -	\$ 800.00	\$ -	0%	\$ 800.00	\$ -	0.00%
1-100-2600-4002-04-29	Laminator Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 1,600.00	\$ 1,600.00	100.00%
1-100-2600-4002-04-31	POS Cafeteria/Gilead	\$ 892.50	\$ -	\$ 595.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
4002	Contracted Services	\$ 304,150.25	\$ 322,020.60	\$ 254,455.79	\$ 195,130.00	\$ -	\$ 195,130.00	\$ 104,916.78	54%	\$ 193,750.00	\$ (1,380.00)	-0.71%
1-100-2220-4042-02-00	Computer Equipment Lease	\$ 100,943.00	\$ 68,000.00	\$ 91,741.00	\$ -	\$ -	\$ -	\$ -	0%	\$ 56,561.00	\$ 56,561.00	100.00%
1-100-2600-4042-00-00	Construction/Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
4042	Computer Equip. Lease	\$ 100,943.00	\$ 68,000.00	\$ 91,741.00	\$ -	\$ -	\$ -	\$ -	0%	\$ 56,561.00	\$ 56,561.00	100.00%
4000	Contracted Services	\$ 542,118.84	\$ 511,813.09	\$ 472,161.88	\$ 370,641.60	\$ -	\$ 370,641.60	\$ 168,198.94	45%	\$ 426,465.00	\$ 55,823.40	15.06%
1-100-2700-5101-00-00	Transportation - Regular	\$ 374,689.26	\$ 373,531.22	\$ 394,477.61	\$ 411,500.00	\$ -	\$ 411,500.00	\$ 53,455.00	13%	\$ 414,382.00	\$ 2,882.00	0.70%
5101	Transportation - Regular	\$ 374,689.26	\$ 373,531.22	\$ 394,477.61	\$ 411,500.00	\$ -	\$ 411,500.00	\$ 53,455.00	13%	\$ 414,382.00	\$ 2,882.00	0.70%

HEBRON BOARD OF EDUCATION - SUPERINTENDENT'S PROPOSED 2020-2021 BUDGET

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-1200-5102-00-00	Transportation - Special Ed	\$ 83,308.31	\$ 66,340.49	\$ 79,548.69	\$ 110,000.00	\$ -	\$ 110,000.00	\$ 25,745.00	23%	\$ 89,140.00	\$ (20,860.00)	-18.96%
5102	Transportation - Special Ed	\$ 83,308.31	\$ 66,340.49	\$ 79,548.69	\$ 110,000.00	\$ -	\$ 110,000.00	\$ 25,745.00	23%	\$ 89,140.00	\$ (20,860.00)	-18.96%
1-100-1000-5600-00-00	Tuition-Magnet School	\$ 85,820.00	\$ 61,183.93	\$ 82,264.14	\$ 88,981.00	\$ -	\$ 88,981.00	\$ 61,194.00	69%	\$ 61,899.00	\$ (27,082.00)	-30.44%
1-100-1200-5600-00-00	Tuitions - Special Ed	\$ 23,265.44	\$ 49,795.74	\$ 106,398.75	\$ 90,000.00	\$ -	\$ 90,000.00	\$ 34,563.58	38%	\$ 83,150.00	\$ (6,850.00)	-7.61%
1-100-1200-5600-01-00	Mag. Sch. Related Services-SPED	\$ 10,130.00	\$ 8,233.58	\$ 16,846.34	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 7,250.00	60%	\$ 5,000.00	\$ (7,000.00)	-58.33%
5600	Tuition - Special Education	\$ 119,215.44	\$ 119,213.25	\$ 205,509.23	\$ 190,981.00	\$ -	\$ 190,981.00	\$ 103,007.58	54%	\$ 150,049.00	\$ (40,932.00)	-21.43%
1-100-2300-5901-01-00	Telephone - Supt. Office	\$ 3,336.97	\$ 2,690.58	\$ 2,363.25	\$ 2,070.00	\$ -	\$ 2,070.00	\$ 762.86	37%	\$ 2,150.00	\$ 80.00	3.86%
1-100-2300-5901-01-01	Admin Cell Phones	\$ 6,059.90	\$ 6,091.44	\$ 6,701.92	\$ 6,500.00	\$ -	\$ 6,500.00	\$ 2,795.53	43%	\$ 6,720.00	\$ 220.00	3.38%
1-100-2600-5901-02-00	Telephone/Hebron	\$ 5,477.22	\$ 5,495.20	\$ 11,742.19	\$ 9,750.00	\$ -	\$ 9,750.00	\$ 5,134.68	53%	\$ 13,288.00	\$ 3,538.00	36.29%
1-100-2600-5901-04-00	Telephone/Gilead	\$ 3,424.62	\$ 3,767.72	\$ 6,713.15	\$ 7,680.00	\$ -	\$ 7,680.00	\$ 3,167.72	41%	\$ 7,688.00	\$ 8.00	0.10%
5901	Telephone	\$ 18,298.71	\$ 18,044.94	\$ 27,520.51	\$ 26,000.00	\$ -	\$ 26,000.00	\$ 11,860.79	46%	\$ 29,846.00	\$ 3,846.00	14.79%
1-100-2300-5902-01-00	Postage - Supt. Office	\$ 3,500.00	\$ 1,413.63	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 40.60	3%	\$ 1,000.00	\$ (500.00)	-33.33%
1-100-2400-5902-02-00	Postage/Hebron	\$ 2,500.00	\$ 1,945.92	\$ 1,654.08	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 145.92	10%	\$ 1,500.00	\$ -	0.00%
1-100-2400-5902-04-00	Postage/Gilead	\$ 1,700.00	\$ 1,700.00	\$ 1,554.08	\$ 1,700.00	\$ -	\$ 1,700.00	\$ 291.84	17%	\$ 1,500.00	\$ (200.00)	-11.76%
1-100-2500-5902-00-00	Postage/Fiscal	\$ 1,300.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	\$ 500.00	\$ (500.00)	-50.00%
5902	Postage	\$ 9,000.00	\$ 6,059.55	\$ 3,208.16	\$ 5,700.00	\$ -	\$ 5,700.00	\$ 478.36	8%	\$ 4,500.00	\$ (1,200.00)	-21.05%
1-100-2300-5903-00-00	Advertising	\$ 1,080.34	\$ 2,445.00	\$ 1,797.78	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 30.00	2%	\$ 1,500.00	\$ (500.00)	-25.00%
5903	Advertising	\$ 1,080.34	\$ 2,445.00	\$ 1,797.78	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 30.00	2%	\$ 1,500.00	\$ (500.00)	-25.00%
1-100-1000-5905-02-00	Transportation/Staff/Hebron	\$ 1,063.14	\$ 699.87	\$ 688.49	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 559.41	35%	\$ 1,250.00	\$ (350.00)	-21.88%
1-100-1000-5905-04-00	Transportation/Staff/Gilead	\$ 947.97	\$ 1,517.62	\$ 1,274.03	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 622.76	39%	\$ 1,250.00	\$ (350.00)	-21.88%
1-100-2300-5905-01-00	Transportation/Superintendent Off.	\$ 2,812.33	\$ 2,782.20	\$ 3,208.47	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 487.78	16%	\$ 3,000.00	\$ -	0.00%
5905	Transportation - Staff	\$ 4,823.44	\$ 4,999.69	\$ 5,170.99	\$ 6,200.00	\$ -	\$ 6,200.00	\$ 1,669.95	27%	\$ 5,500.00	\$ (700.00)	-11.29%
1-100-2600-5906-00-00	Liability Insurance	\$ 86,716.00	\$ 92,108.00	\$ 96,659.00	\$ 60,961.00	\$ -	\$ 60,961.00	\$ 61,270.00	101%	\$ 63,109.00	\$ 2,148.00	3.52%
5906	Liability Insurance	\$ 86,716.00	\$ 92,108.00	\$ 96,659.00	\$ 60,961.00	\$ -	\$ 60,961.00	\$ 61,270.00	101%	\$ 63,109.00	\$ 2,148.00	3.52%
5000	Total Purchased Services	\$ 697,131.50	\$ 682,742.14	\$ 813,891.97	\$ 813,342.00	\$ -	\$ 813,342.00	\$ 257,516.68	32%	\$ 758,026.00	\$ (55,316.00)	-6.80%
1-100-1000-6111-00-50	Supplies/Dept/Gilead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-6111-01-50	Supplies/Dept/Hebron	\$ (11.89)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-6111-02-50	Supplies/Instructional/Hebron	\$ 26,600.00	\$ 43,848.45	\$ 40,212.90	\$ 42,356.84	\$ -	\$ 42,356.84	\$ 38,454.80	91%	\$ 43,532.46	\$ 1,175.62	2.78%
1-100-1000-6111-04-50	Supplies/Instructional/Gilead	\$ 27,370.02	\$ 39,212.31	\$ 43,935.44	\$ 35,754.98	\$ -	\$ 35,754.98	\$ 33,797.27	95%	\$ 48,786.00	\$ 13,031.02	36.45%
1-100-1200-6111-00-50	Supplies/Sped/Assessments	\$ 5,000.00	\$ 5,071.19	\$ 4,829.57	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 1,008.93	20%	\$ 5,000.00	\$ -	0.00%
1-100-1200-6111-02-50	Supplies/Instructional/Sped/Hebron	\$ 2,480.81	\$ 2,320.41	\$ 1,592.64	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 1,522.66	61%	\$ 2,500.00	\$ -	0.00%
1-100-1200-6111-04-50	Supplies/Instructional/Sped/Gilead	\$ 2,490.92	\$ 1,936.12	\$ 1,575.03	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 175.38	7%	\$ 2,500.00	\$ -	0.00%
1-100-2220-6111-00-50	Supplies/Curriculum	\$ 3,900.00	\$ 15,349.92	\$ 13,895.67	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 1,015.33	25%	\$ 4,000.00	\$ -	0.00%

HEBRON BOARD OF EDUCATION - SUPERINTENDENT'S PROPOSED 2020-2021 BUDGET

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
6111	Supplies	\$ 67,829.86	\$ 107,738.40	\$ 106,041.25	\$ 92,111.82	\$ -	\$ 92,111.82	\$ 75,974.37	82%	\$ 106,318.46	\$ 14,206.64	15.42%
1-100-2220-6112-01-50	Curriculum AV Supplies	\$ 5,020.00	\$ 7,117.60	\$ 5,497.18	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 1,014.00	20%	\$ 5,000.00	\$ -	0.00%
1-100-2220-6112-02-50	AV Supplies/Hebron	\$ 70.00	\$ 2,996.33	\$ 2,918.44	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 321.05	13%	\$ 3,000.00	\$ 500.00	20.00%
1-100-2220-6112-04-50	AV Supplies/Gilead	\$ 1,744.62	\$ 2,496.21	\$ 2,317.33	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 753.82	30%	\$ 3,000.00	\$ 500.00	20.00%
6112	AV Supplies	\$ 6,834.62	\$ 12,610.14	\$ 10,732.95	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 2,088.87	21%	\$ 11,000.00	\$ 1,000.00	10.00%
1-100-2220-6113-02-50	Computer Supplies	\$ 8,699.19	\$ 20,427.78	\$ 40,752.27	\$ 17,825.00	\$ -	\$ 17,825.00	\$ 13,015.80	73%	\$ 68,043.00	\$ 50,218.00	281.73%
1-100-2220-6113-04-50	Computer Software	\$ 15,036.00	\$ 3,758.07	\$ 23,839.56	\$ 11,011.00	\$ -	\$ 11,011.00	\$ 11,011.00	100%	\$ 14,398.60	\$ 3,387.60	30.77%
6113	Computer Supplies	\$ 23,735.19	\$ 24,185.85	\$ 64,591.83	\$ 28,836.00	\$ -	\$ 28,836.00	\$ 24,026.80	83%	\$ 82,441.60	\$ 53,605.60	185.90%
1-100-1000-6410-00-50	Curriculum Textbooks	\$ 33,674.24	\$ 28,248.30	\$ 2,036.30	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-6410-02-50	Textbooks/Hebron	\$ 8,767.10	\$ 20,819.96	\$ 440.41	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-6410-04-50	Textbooks/Gilead	\$ 22,311.52	\$ 19,391.68	\$ 3,603.60	\$ -	\$ -	\$ -	\$ -	0%	\$ 15,516.00	\$ 15,516.00	100.00%
6410	Textbooks	\$ 64,752.86	\$ 68,459.94	\$ 6,080.31	\$ -	\$ -	\$ -	\$ -	0%	\$ 15,516.00	\$ 15,516.00	100.00%
1-100-2220-6421-02-50	Library Books/Hebron	\$ 1,983.05	\$ 2,209.44	\$ 4,679.17	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,768.00	\$ 2,768.00	100.00%
1-100-2220-6421-04-50	Library Books/Gilead	\$ 982.31	\$ 984.90	\$ 3,293.39	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,000.00	\$ 2,000.00	100.00%
6421	Library Books	\$ 2,965.36	\$ 3,194.34	\$ 7,972.56	\$ -	\$ -	\$ -	\$ -	0%	\$ 4,768.00	\$ 4,768.00	100.00%
1-100-2220-6422-02-50	Periodicals/Hebron	\$ 3,479.01	\$ 3,764.03	\$ 2,152.34	\$ 1,975.00	\$ -	\$ 1,975.00	\$ 505.50	26%	\$ 1,670.00	\$ (305.00)	-15.44%
1-100-2220-6422-04-50	Periodicals/Gilead	\$ 469.62	\$ 495.90	\$ 1,617.98	\$ 1,695.00	\$ -	\$ 1,695.00	\$ 1,772.19	105%	\$ 1,640.00	\$ (55.00)	-3.24%
6422	Periodicals	\$ 3,948.63	\$ 4,259.93	\$ 3,770.32	\$ 3,670.00	\$ -	\$ 3,670.00	\$ 2,277.69	62%	\$ 3,310.00	\$ (360.00)	-9.81%
1-100-2300-6901-01-00	Office Supplies/Superintendent	\$ 4,783.29	\$ 2,487.27	\$ 2,925.70	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,778.47	59%	\$ 3,000.00	\$ -	0.00%
1-100-2300-6901-01-50	Office Supplies/Ed Services	\$ -	\$ 2,656.54	\$ 2,574.62	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 317.79	32%	\$ 1,000.00	\$ -	0.00%
1-100-2400-6901-02-50	Office Supplies/Hebron	\$ 19,470.04	\$ 13,968.49	\$ 11,759.62	\$ 16,305.00	\$ -	\$ 16,305.00	\$ 2,510.08	15%	\$ 11,375.00	\$ (4,930.00)	-30.24%
1-100-2400-6901-04-50	Office Supplies/Gilead	\$ 16,671.18	\$ 11,375.30	\$ 10,929.68	\$ 11,630.00	\$ -	\$ 11,630.00	\$ 4,174.30	36%	\$ 10,900.00	\$ (730.00)	-6.28%
1-100-2500-6901-00-00	Office Supplies/Fiscal	\$ 9,738.85	\$ 2,977.37	\$ 2,715.40	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 623.37	21%	\$ 2,000.00	\$ (1,000.00)	-33.33%
6901	Office Supplies	\$ 50,663.36	\$ 33,464.97	\$ 30,905.02	\$ 34,935.00	\$ -	\$ 34,935.00	\$ 9,404.01	27%	\$ 28,275.00	\$ (6,660.00)	-19.06%
1-100-2100-6902-02-00	Health Supplies/Hebron	\$ 1,724.42	\$ 1,897.28	\$ 1,826.12	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 173.01	9%	\$ 1,000.00	\$ (1,000.00)	-50.00%
1-100-2100-6902-04-00	Health Supplies/Gilead	\$ 2,030.68	\$ 2,032.44	\$ 1,936.58	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 659.80	33%	\$ 2,000.00	\$ -	0.00%
6902	Health Supplies	\$ 3,755.10	\$ 3,929.72	\$ 3,762.70	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 832.81	21%	\$ 3,000.00	\$ (1,000.00)	-25.00%
1-100-2220-6903-02-50	Library Supplies/Hebron	\$ 879.16	\$ 988.83	\$ 1,045.99	\$ 825.00	\$ -	\$ 825.00	\$ 780.41	95%	\$ 825.00	\$ -	0.00%
1-100-2220-6903-04-50	Library Supplies/Gilead	\$ 737.15	\$ 743.26	\$ 748.75	\$ 750.00	\$ -	\$ 750.00	\$ 758.06	101%	\$ 750.00	\$ -	0.00%
6903	Library Supplies	\$ 1,616.31	\$ 1,732.09	\$ 1,794.74	\$ 1,575.00	\$ -	\$ 1,575.00	\$ 1,538.47	98%	\$ 1,575.00	\$ -	0.00%
1-100-2600-6904-02-00	Custodial Supplies/Hebron	\$ 20,861.31	\$ 20,509.30	\$ 20,977.03	\$ 21,000.00	\$ -	\$ 21,000.00	\$ 8,662.79	41%	\$ 21,000.00	\$ -	0.00%
1-100-2600-6904-04-00	Custodial Supplies/Gilead	\$ 20,994.22	\$ 21,298.49	\$ 21,226.43	\$ 21,000.00	\$ -	\$ 21,000.00	\$ 10,231.49	49%	\$ 21,000.00	\$ -	0.00%
6904	Custodial Supplies	\$ 41,855.53	\$ 41,807.79	\$ 42,203.46	\$ 42,000.00	\$ -	\$ 42,000.00	\$ 18,894.28	45%	\$ 42,000.00	\$ -	0.00%

HEBRON BOARD OF EDUCATION - SUPERINTENDENT'S PROPOSED 2020-2021 BUDGET

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-2600-6905-00-00	Heating Oil	\$ 115,393.53	\$ 78,364.10	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-6905-00-00	Natural Gas	\$ -	\$ 25,000.00	\$ 99,660.73	\$ 102,572.00	\$ -	\$ 102,572.00	\$ 12,955.23	13%	\$ 86,867.00	\$ (15,705.00)	-15.31%
6905	Heating Oil	\$ 115,393.53	\$ 103,364.10	\$ 99,660.73	\$ 102,572.00	\$ -	\$ 102,572.00	\$ 12,955.23	13%	\$ 86,867.00	\$ (15,705.00)	-15.31%
1-100-2700-6906-00-00	Transportation-Diesel & Gas	\$ 29,462.12	\$ 30,771.74	\$ 54,613.15	\$ 36,920.00	\$ -	\$ 36,920.00	\$ 33,133.33	90%	\$ 32,315.00	\$ (4,605.00)	-12.47%
6906	Transportation-Diesel & Gas	\$ 29,462.12	\$ 30,771.74	\$ 54,613.15	\$ 36,920.00	\$ -	\$ 36,920.00	\$ 33,133.33	90%	\$ 32,315.00	\$ (4,605.00)	-12.47%
6000	<b>Total Supplies &amp; Materials</b>	<b>\$ 412,812.47</b>	<b>\$ 435,519.01</b>	<b>\$ 432,129.02</b>	<b>\$ 356,619.82</b>	<b>\$ -</b>	<b>\$ 356,619.82</b>	<b>\$ 181,125.86</b>	<b>51%</b>	<b>\$ 417,386.06</b>	<b>\$ 60,766.24</b>	<b>17.04%</b>
1-100-1000-7301-02-00	Equipment/Instr/Hebron	\$ -	\$ -	\$ 13,339.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-7301-04-00	Equipment/Instr/Gilead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-7303-02-00	Equipment/Non-Instructional/Hebron	\$ 4,321.22	\$ -	\$ 1,370.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-7303-04-00	Equipment/Non-Instructional/Gilead	\$ 19,518.00	\$ -	\$ 108,630.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2300-7303-02-00	Equipment/Office/Hebron	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-7303-02-00	Equipment/Maintenance/Hebron	\$ 38,843.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-7303-04-00	Equipment/Maintenance/Gilead	\$ 16,394.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
7301 & 7303	<b>Total Equipment</b>	<b>\$ 79,076.42</b>	<b>\$ -</b>	<b>\$ 123,339.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
7000	<b>Total Equipment</b>	<b>\$ 79,076.42</b>	<b>\$ -</b>	<b>\$ 123,339.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-1000-8901-00-00	Dues & Fees	\$ 13,517.00	\$ 13,375.59	\$ 18,610.88	\$ 11,757.00	\$ -	\$ 11,757.00	\$ 12,245.00	104%	\$ 22,347.00	\$ 10,590.00	90.07%
1-100-2300-8901-01-00	Supt/Dues&Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
8901	Dues & Fees	\$ 13,517.00	\$ 13,375.59	\$ 18,610.88	\$ 11,757.00	\$ -	\$ 11,757.00	\$ 12,245.00	104%	\$ 22,347.00	\$ 10,590.00	90.07%
1-100-1000-8902-00-00	Mtngs & Conf/Admin/Staff	\$ 50.00	\$ -	\$ 202.67	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-8902-01-50	Mtngs & Conferences/Ed Services	\$ 955.33	\$ 1,000.00	\$ 956.66	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 169.75	17%	\$ 750.00	\$ (250.00)	-25.00%
1-100-1000-8902-02-50	Mtngs & Conf/Hebron	\$ 500.00	\$ 500.00	\$ 413.30	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 750.00	\$ 250.00	50.00%
1-100-1000-8902-04-50	Mtngs & Conf/Gilead	\$ 500.00	\$ 500.00	\$ 446.55	\$ 500.00	\$ -	\$ 500.00	\$ 40.47	8%	\$ 750.00	\$ 250.00	50.00%
1-100-2300-8902-00-01	Meetings/Supt/Staff	\$ 795.95	\$ 2,000.00	\$ 931.93	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 730.29	73%	\$ 750.00	\$ (250.00)	-25.00%
8902	Meetings	\$ 2,801.28	\$ 4,000.00	\$ 2,951.11	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 940.51	31%	\$ 3,000.00	\$ -	
8000	<b>Total Other Purchased Services</b>	<b>\$ 16,318.28</b>	<b>\$ 17,375.59</b>	<b>\$ 21,561.99</b>	<b>\$ 14,757.00</b>	<b>\$ -</b>	<b>\$ 14,757.00</b>	<b>\$ 13,185.51</b>	<b>89%</b>	<b>\$ 25,347.00</b>	<b>\$ 10,590.00</b>	<b>71.76%</b>
<b>GRAND TOTAL</b>		<b>\$ 11,360,127.81</b>	<b>\$ 11,181,326.29</b>	<b>\$ 11,375,586.53</b>	<b>\$ 11,340,524.00</b>	<b>\$ -</b>	<b>\$ 11,340,524.00</b>	<b>\$ 3,909,278.60</b>	<b>34%</b>	<b>\$ 11,610,092.02</b>	<b>\$ 269,568.02</b>	<b>2.38%</b>

**Hebron Public Schools  
2019-2020 Enrollment and Sections  
Actual for October 1, 2019**

**Enrollment**

School	H-PK	F-PK	K	1	2	3	4	5	6	Total
Gilead Hill	19	49	84	74	91	0	0	0	0	317
Hebron Elementary	0	0	0	0	0	75	92	80	94	341
	19	49	84	74	91	75	92	80	94	658

**Elementary Class Size Standard**

Grade	K	1	2	3	4	5	6
BOE Policy	18	18	20	20	24	24	24

**Average Class Size**

School	H-PK	F-PK	K	1	2	3	4	5	6	Total
Gilead Hill	9.5	16.3	16.8	14.8	18.2	0	0	0	0	16.8
Hebron Elementary	0	0	0	0	0	18.8	18.4	20.0	23.5	20.2

**Classroom 2019-2020**

Section	H-PK	F-PK	K	1	2	3	4	5	6	Total
Gilead Hill	2	3	5	5	5	0	0	0	0	20
Hebron Elementary	0	0	0	0	0	4	5	4	4	17
	2	3	5	5	5	4	5	4	4	37

**Section Changes from Previous Year 2018-2019**

School	H-PK	F-PK	K	1	2	3	4	5	6	Total
Gilead Hill	0	0	0	0	1	0	0	0	0	1
Hebron Elementary	0	0	0	0	0	-1	1	-1	0	-1
	0	0	0	0	1	-1	1	-1	0	0



**Hebron Public Schools  
2019-2020 Enrollment and Sections  
Projected for 2020-2021**

**Enrollment**

School	H-PK	F-PK	K	1	2	3	4	5	6	Total
Gilead Hill	18	50	69	84	74	0	0	0	0	295
Hebron Elementary	0	0	0	0	0	94	78	92	80	344
	18	50	69	84	74	94	78	92	80	639

**Elementary Class Size Standard**

Grade	K	1	2	3	4	5	6
BOE Policy	18	18	20	20	24	24	24

**Average Class Size**

School	H-PK	F-PK	K	1	2	3	4	5	6	Total
Gilead Hill	9.5	16.3	13.8	16.8	18.5	0	0	0	0	16.6
Hebron Elementary	0	0	0	0	0	18.8	19.5	18.4	20.0	19.2

**Classroom 2020-2021**

Section	H-PK	F-PK	K	1	2	3	4	5	6	Total
Gilead Hill	2	3	5	5	4	0	0	0	0	19
Hebron Elementary	0	0	0	0	0	5	4	5	4	18
	2	3	5	5	4	5	4	5	4	37

**Section Changes from Previous Year 2019-2020**

School	H-PK	F-PK	K	1	2	3	4	5	6	Total
Gilead Hill	0	0	0	0	-1	0	0	0	0	-1
Hebron Elementary	0	0	0	0	0	1	-1	1	0	1
	0	0	0	0	1	1	-1	1	0	0

## HEBRON PUBLIC SCHOOLS ENROLLMENT 10/01/2019

<b>Board Recommended Class Sizes</b>		<b>18</b>	<b>18</b>	<b>20</b>						
<b>Gilead Hill School</b>		<b>Pre-K</b>	<b>K</b>	<b>1</b>	<b>2</b>				<b>Total</b>	
	Full Day Preschool	17	17	15	18					
	Full Day Preschool	15	17	16	18					
	Full Day Preschool	17	17	14	18					
	Half Day Preschool AM	10	16	14	19					
	Half Day Preschool PM	8	17	15	18					
	Students Receiving Speech Services	1								
		68	84	74	91	0	0	0	317	
	Magnet School Enrollment		3	1	1				5	
	Magnet School Enrollment Free	6							6	
<b>Board Recommended Class Sizes</b>					<b>20</b>	<b>24</b>	<b>24</b>	<b>24</b>		
<b>Hebron Elementary School</b>					<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>Total</b>	
					19	19	20	23		
					18	18	20	23		
					19	19	20	24		
					19	19	20	24		
					17					
		0	0	0	0	75	92	80	94	341
	Magnet School Enrollment				2	6	1	3	12	
	Magnet School Enrollment Free								17	
<b>Out-of-District (not counted in Grand Total)</b>									<b>1</b>	
<b>TOTAL ENROLLMENT IN DISTRICT</b>									<b>658</b>	
<b>TOTAL MAGNET SCHOOL ENROLLMENT PAID FOR BY BOARD OF EDUCATION</b>									<b>17</b>	
<b>(MAGNET PreSchool &amp; Hartford Magnet IS FREE)</b>									<b>6</b>	

09/19/2019-Estimated Magnet school enrollment not verified

## HEBRON PUBLIC SCHOOLS ENROLLMENT 12/01/2019

<b>Board Recommended Class Sizes</b>		<b>18</b>	<b>18</b>	<b>20</b>								
<i>Gilead Hill School</i>		<b>Pre-K</b>	<b>K</b>	<b>1</b>	<b>2</b>					<b>Total</b>		
	Full Day Preschool	17	18	15	17							
	Full Day Preschool	15	17	16	18							
	Full Day Preschool	17	17	14	18							
	Half Day Preschool AM	11	16	14	19							
	Half Day Preschool PM	8	17	15	18							
	Students Receiving Speech Services	1										
		69	85	74	90	0	0	0			318	
	Magnet School Enrollment			2	3	1					6	
	Magnet School Enrollment Free	5									5	
<b>Board Recommended Class Sizes</b>						<b>20</b>	<b>24</b>	<b>24</b>	<b>24</b>			
<i>Hebron Elementary School</i>						<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>Total</b>		
						19	19	20	23			
						18	18	20	23			
						19	19	20	24			
						19	19	20	24			
						17						
		0	0	0	0	75	92	80	94			341
	Magnet School Enrollment					1	5	1	3			10
	Magnet School Enrollment Free											1
<b>Out-of-District (not counted in Grand Total)</b>										<b>Total</b>		
										1		
<b>TOTAL ENROLLMENT IN DISTRICT</b>										<b>659</b>		
<b>TOTAL MAGNET SCHOOL ENROLLMENT PAID FOR BY BOARD OF EDUCATION</b>										<b>16</b>		
<b>(MAGNET PreSchool &amp; Hartford Magnet IS FREE)</b>										<b>5</b>		



# Hebron, CT Historical Enrollment

School District: Hebron, CT

10/2/2019

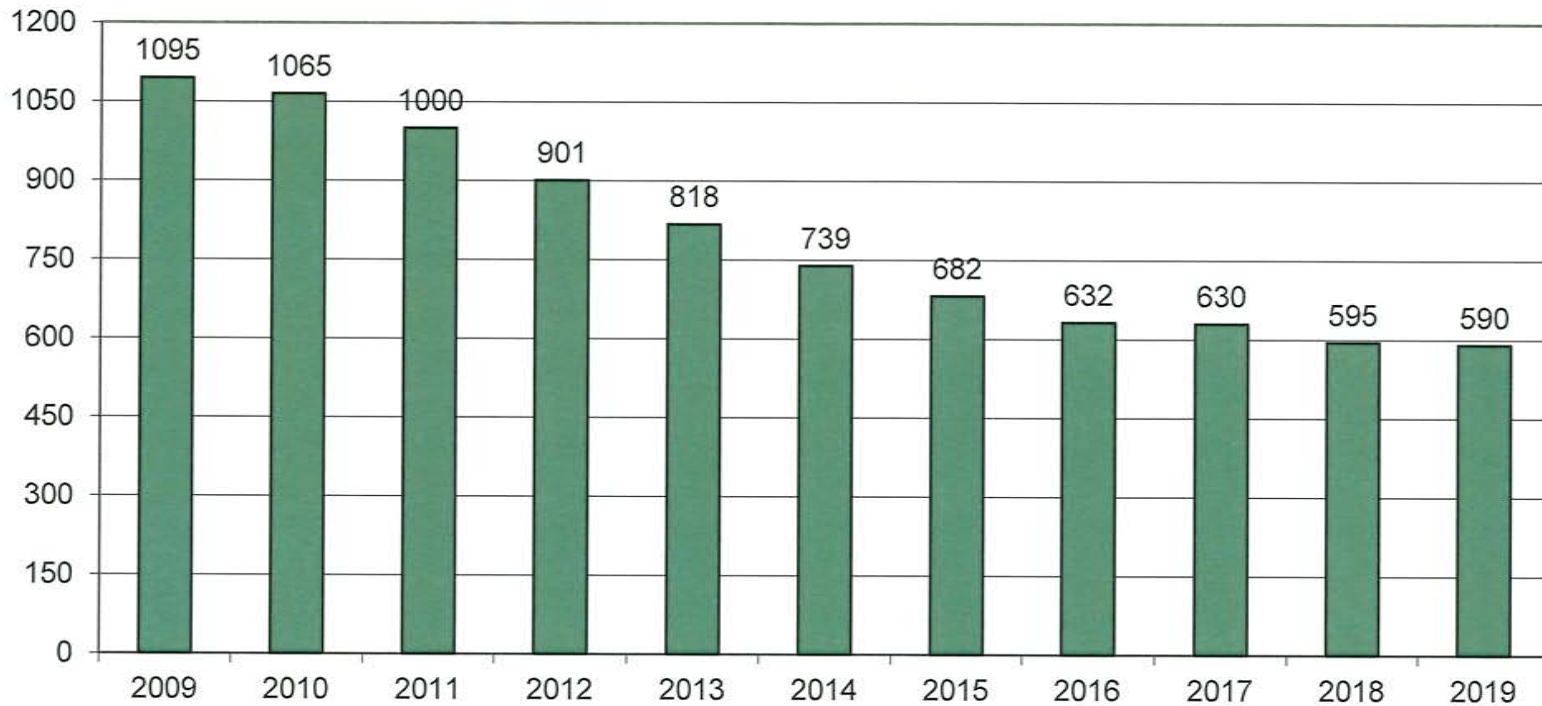
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-6	PK-6
2004	101	2009-10	75	120	152	155	146	189	173	160	0	0	0	0	0	0	0	1095	1170
2005	97	2010-11	70	112	129	158	161	146	190	169	0	0	0	0	0	0	0	1065	1135
2006	110	2011-12	47	119	110	123	156	159	145	188	0	0	0	0	0	0	0	1000	1047
2007	83	2012-13	35	91	121	106	125	151	158	149	0	0	0	0	0	0	0	901	936
2008	74	2013-14	49	88	89	118	101	122	148	152	0	0	0	0	0	0	0	818	867
2009	79	2014-15	46	74	84	90	117	105	121	148	0	0	0	0	0	0	0	739	785
2010	73	2015-16	47	87	73	86	92	118	107	119	0	0	0	0	0	0	0	682	729
2011	72	2016-17	71	70	88	75	86	90	119	104	0	0	0	0	0	0	0	632	703
2012	62	2017-18	71	87	71	92	77	91	93	119	0	0	0	0	0	0	0	630	701
2013	67	2018-19	69	79	91	69	92	82	91	91	0	0	0	0	0	0	0	595	664
2014	66	2019-20	67	84	74	91	75	92	80	94	0	0	0	0	0	0	0	590	657

Historical Enrollment in Grade Combinations									
Year	PK-2	3-6	K-6	0	0	0	0	0	0
2009-10	502	668	1095	0	0	0	0	0	0
2010-11	469	666	1065	0	0	0	0	0	0
2011-12	399	648	1000	0	0	0	0	0	0
2012-13	353	583	901	0	0	0	0	0	0
2013-14	344	523	818	0	0	0	0	0	0
2014-15	294	491	739	0	0	0	0	0	0
2015-16	293	436	682	0	0	0	0	0	0
2016-17	304	399	632	0	0	0	0	0	0
2017-18	321	380	630	0	0	0	0	0	0
2018-19	308	356	595	0	0	0	0	0	0
2019-20	316	341	590	0	0	0	0	0	0

Historical Percentage Changes			
Year	K-6	Diff.	%
2009-10	1095	0	0.0%
2010-11	1065	-30	-2.7%
2011-12	1000	-65	-6.1%
2012-13	901	-99	-9.9%
2013-14	818	-83	-9.2%
2014-15	739	-79	-9.7%
2015-16	682	-57	-7.7%
2016-17	632	-50	-7.3%
2017-18	630	-2	-0.3%
2018-19	595	-35	-5.6%
2019-20	590	-5	-0.8%
Change		-505	-46.1%

# Hebron, CT Historical Enrollment

K-6, 2009-2019



# Hebron, CT Projected Enrollment

School District: Hebron, CT

10/2/2019

Enrollment Projections By Grade*																					
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-6	PK-6	
2014	66		2019-20	67	84	74	91	75	92	80	94	0	0	0	0	0	0	0	0	590	657
2015	54		2020-21	68	69	84	74	94	78	92	80	0	0	0	0	0	0	0	0	571	639
2016	76		2021-22	69	98	69	84	77	98	78	92	0	0	0	0	0	0	0	0	596	665
2017	64	(prov.)	2022-23	70	82	98	69	87	80	98	78	0	0	0	0	0	0	0	0	592	662
2018	65	(prov.)	2023-24	71	84	82	99	72	91	80	98	0	0	0	0	0	0	0	0	606	677
2019	65	(est.)	2024-25	72	84	84	82	103	75	91	80	0	0	0	0	0	0	0	0	599	671
2020	65	(est.)	2025-26	73	83	84	84	85	107	75	91	0	0	0	0	0	0	0	0	609	682
2021	67	(est.)	2026-27	74	86	83	84	87	88	107	75	0	0	0	0	0	0	0	0	610	684
2022	65	(est.)	2027-28	75	84	86	83	87	91	88	107	0	0	0	0	0	0	0	0	626	701
2023	65	(est.)	2028-29	76	84	84	86	86	91	91	88	0	0	0	0	0	0	0	0	610	686
2024	65	(est.)	2029-30	77	84	84	84	89	90	91	91	0	0	0	0	0	0	0	0	613	690

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

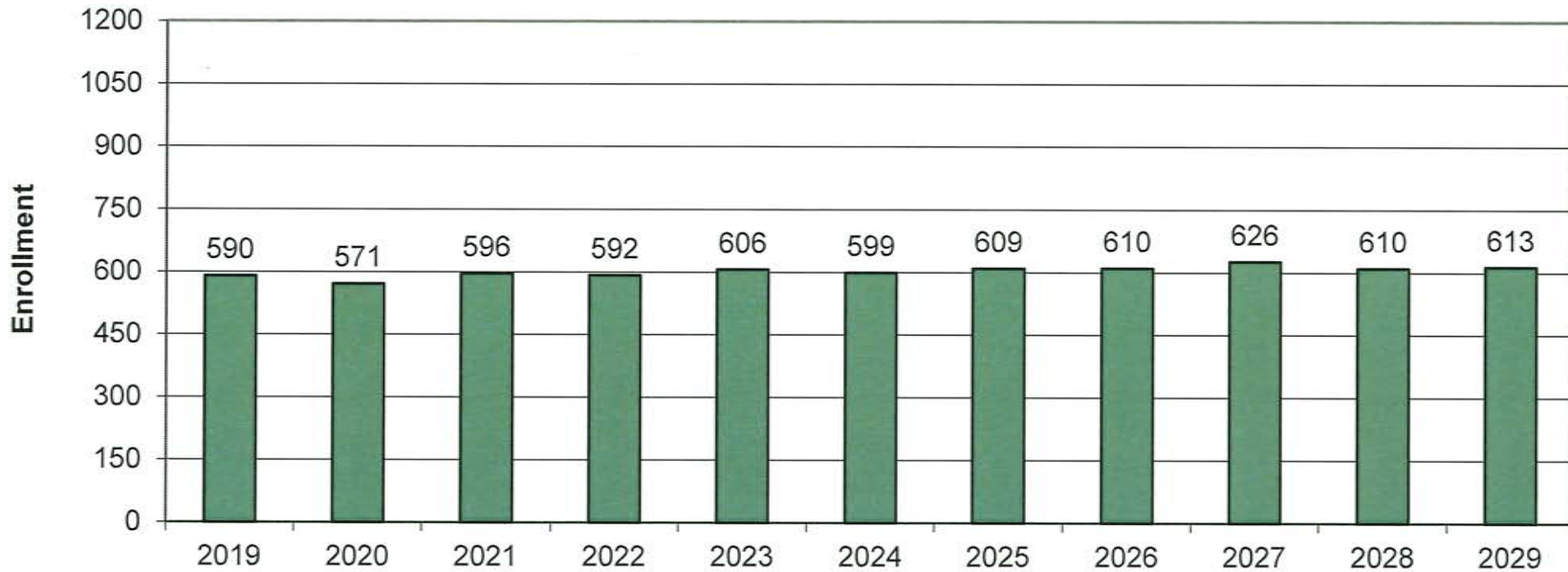
Projected Enrollment in Grade Combinations*									
Year	PK-2	3-6	K-6	0	0	0	0	0	0
2019-20	316	341	590	0	0	0	0	0	0
2020-21	295	344	571	0	0	0	0	0	0
2021-22	320	345	596	0	0	0	0	0	0
2022-23	319	343	592	0	0	0	0	0	0
2023-24	336	341	606	0	0	0	0	0	0
2024-25	322	349	599	0	0	0	0	0	0
2025-26	324	358	609	0	0	0	0	0	0
2026-27	327	357	610	0	0	0	0	0	0
2027-28	328	373	626	0	0	0	0	0	0
2028-29	330	356	610	0	0	0	0	0	0
2029-30	329	361	613	0	0	0	0	0	0

Projected Percentage Changes			
Year	K-6	Diff.	%
2019-20	590	0	0.0%
2020-21	571	-19	-3.2%
2021-22	596	25	4.4%
2022-23	592	-4	-0.7%
2023-24	606	14	2.4%
2024-25	599	-7	-1.2%
2025-26	609	10	1.7%
2026-27	610	1	0.2%
2027-28	626	16	2.6%
2028-29	610	-16	-2.6%
2029-30	613	3	0.5%
Change		23	3.9%

\*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

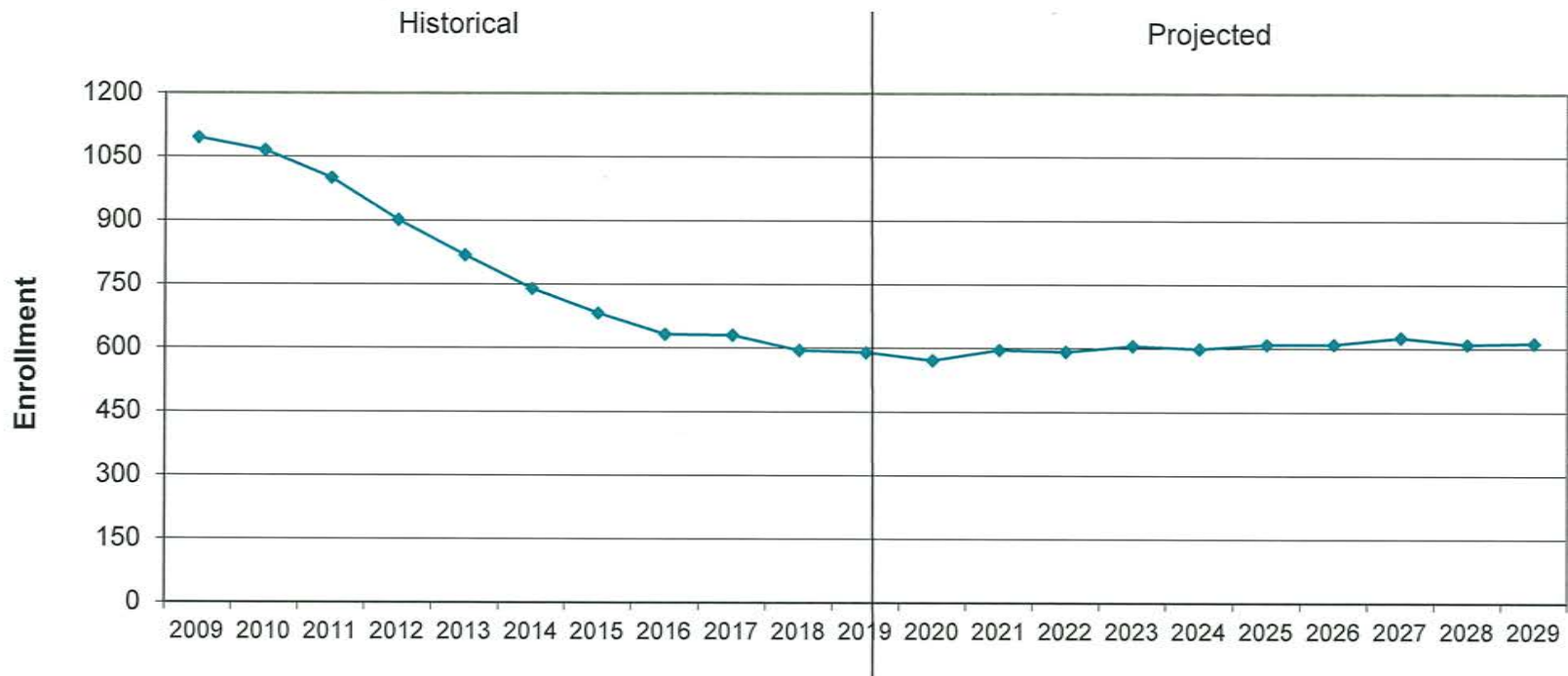
# Hebron, CT Projected Enrollment

K-6 To 2029 Based On Data Through School Year 2019-20



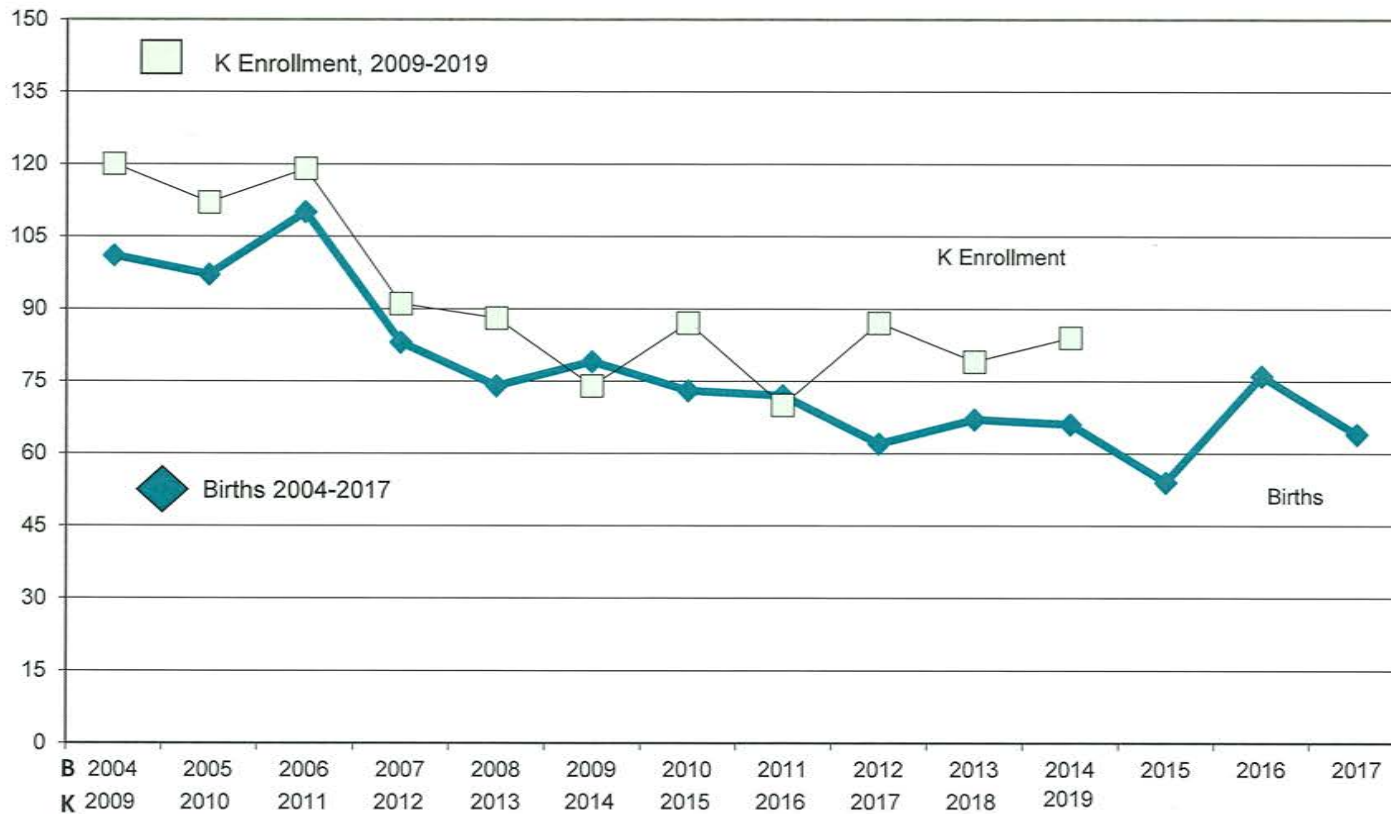
# Hebron, CT Historical & Projected Enrollment

K-6, 2009-2029





# Hebron, CT Birth-to-Kindergarten Relationship



# Hebron, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	45	0
2015	14	0
2016	10	0
2017	16	0
2018	17	0
2019	9 to date	0 to date

Source: HUD and Building Department

Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2005-06	n/a	n/a
2015-16	n/a	n/a
2016-17	n/a	n/a
2017-18	n/a	5
2018-19	n/a	n/a
2019-20	n/a	8

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
		1	2	1	0	1	0	3	0	0	0	0	0	0

K-12 Home-Schooled Students	
2019	3

K-12 Residents in Charter or Magnet Schools, or "Choiced-out"	
2019	17

K-12 Special Education Outplaced Students	
2019	1

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents	
2019	0

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

## **LOCAL AND REGIONAL PARTNERSHIPS/COLLABORATIONS**

### **Parks and Recreation**

The Hebron Parks and Recreation provide the **PREP Program**, before and after school care, for students in Pre-Kindergarten through Sixth Grade. Childcare programs are also provided to Hebron children during school vacations and throughout the summer months. These programs are hosted at Gilead Hill School.

The Hebron Public Schools grounds are also maintained by the Hebron Parks and Recreation. Turf management, landscaping, and plowing are all provided as in-kind services of the Town of Hebron.

### **AHM Youth and Family Services**

For many years, AHM Youth and Family Services have operated the **Family Resource Center** at Gilead Hill School. This program is designed to provide families with support services for children who are not age eligible for preschool or Kindergarten programming. In addition to the Family Resource Center, AHM provides a **Social Worker** that is shared between the two elementary schools. In 2018-2019, AHM Youth and Family Services, Inc contracted with the Hebron Board of Education for **Technology Support Services**. These services include infrastructure, networking, and strategic planning support services. This partnership continues in 2020-2021.

### **Cafeteria Program**

The **school cafeterias are an independently run** program of the Hebron Public Schools. This program provides nutritious breakfast and lunch offerings to students and staff. As a cost savings measure, the cafeteria program belongs to a cooperative purchasing arrangement with districts in the EASTCONN region. In addition, Hebron contracts with EASTCONN for a Food Services Director.

## **LOCAL AND REGIONAL PARTNERSHIPS/COLLABORATIONS**

Cafeteria program catering services are also utilized by the Parent Teacher Association, Hebron Education Foundation, and the Hebron Columbia Senior Centers.

### **Heating, Ventilation, and Cooling Maintenance Contract**

The Town and the Hebron Public Schools have entered into a joint agreement for an **HVAC Maintenance Contract** of all town and school facilities. By cooperatively bidding this contract together, the town will continue to realize savings in the overall cost of the maintenance coverage.

### **Region 8 Health Insurance Consortium**

The Towns and Boards of Education from Hebron, Andover, and Marlborough, as well as AHM Youth and Family Services created the **Region 8 Health Insurance Consortium**. This consortium has enabled all the entities in the consortium to negotiate reasonable annual rate of increases due to the size of the group based on our combined membership. As of July 2017, the consortium became self-funded. In 2018-2019, the Consortium saved in excess of \$1,000,000 moving from a fully insured to a self-insured model.

### **Student Transportation**

The Hebron Public Schools partnered with Region 8, Andover Public Schools, and Marlborough Public Schools for student transportation. The **shared bussing agreement** has a bus contract shared by all entities. This shared agreement provides a cost savings for each Board of Education due to the number of buses that are utilized between all districts.

## **LOCAL AND REGIONAL PARTNERSHIPS/COLLABORATIONS**

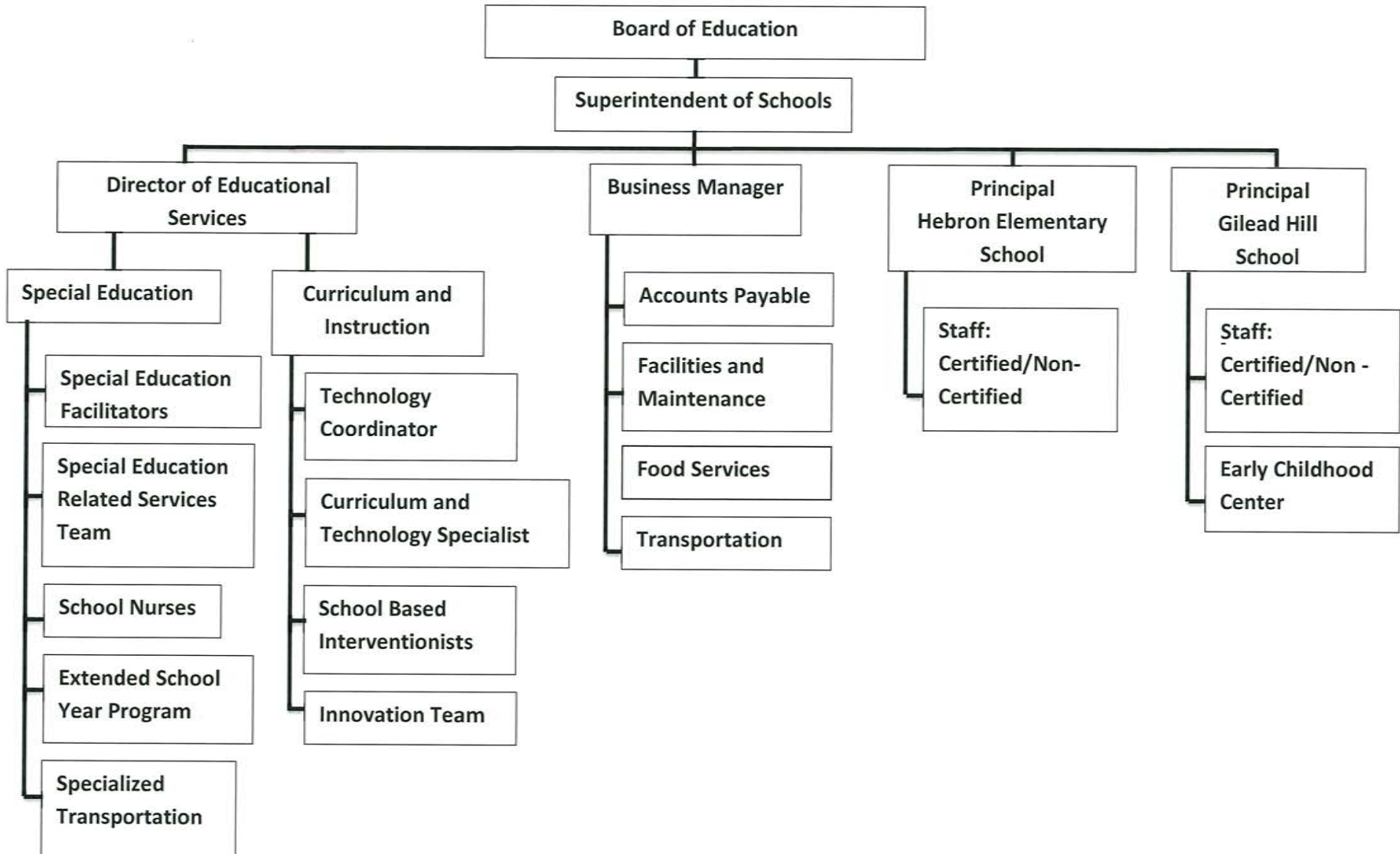
### **Fuel Collaborative**

The Town of Hebron, Region 8, and Hebron Public Schools continue to work in partnership when **pre-purchasing diesel fuel**. This had enabled the entities to lock in the lowest possible rate on an annual basis.

### **BCBA with Marlborough Public Schools**

For the 2019-2020 school year, the Hebron Public Schools have continued **Board Certified Behavioral Analyst (BCBA)** through the Marlborough Public Schools. In prior years, the Hebron Public Schools hired a private contractor to serve as our district BCBA. Sharing staff enables each district to both recruit and maintain FTE status.

2020-2021  
**Hebron Public Schools**  
**Organizational Chart**



HEBRON BOARD OF EDUCATION - SUPERINTENDENT'S PROPOSED BUDGET  
2020-2021 PERSONNEL BUDGET

Location	PERSONNEL SUMMARY	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
Hebron Elementary School	Hebron Elementary School	\$ 2,232,025.35	\$ 2,163,150.84	\$ 2,137,912.17	\$ 2,010,145.79	\$ -	\$ 2,010,145.79	\$ 575,229.17	29%	\$ 2,204,554.26	\$ 194,408.47	9.67%
Gilead Hill School	Gilead Hill School	\$ 1,515,213.22	\$ 1,678,411.52	\$ 1,720,061.67	\$ 1,908,993.00	\$ -	\$ 1,908,993.00	\$ 540,177.28	28%	\$ 1,833,543.00	\$ (75,450.00)	-3.95%
Maintenance	Maintenance	\$ 347,309.58	\$ 344,402.87	\$ 351,991.40	\$ 367,914.00	\$ -	\$ 367,914.00	\$ 151,214.13	41%	\$ 373,306.54	\$ 5,392.54	1.47%
Technology	Technology	\$ 141,737.56	\$ 118,975.79	\$ 96,697.90	\$ 98,169.00	\$ -	\$ 98,169.00	\$ 43,192.84	44%	\$ 104,770.00	\$ 6,601.00	6.72%
Administration	Administration	\$ 299,469.37	\$ 320,730.36	\$ 310,360.88	\$ 313,306.00	\$ -	\$ 313,306.00	\$ 86,239.03	28%	\$ 359,189.00	\$ 45,883.00	14.64%
Fiscal Office	Fiscal Office	\$ 122,000.00	\$ 119,457.99	\$ 114,000.00	\$ 117,420.00	\$ -	\$ 117,420.00	\$ 60,049.00	51%	\$ 146,193.00	\$ 28,773.00	24.50%
Curriculum	Curriculum	\$ 684,731.91	\$ 697,861.98	\$ 689,745.12	\$ 710,741.00	\$ -	\$ 710,741.00	\$ 188,299.42	26%	\$ 568,062.00	\$ (142,679.00)	-20.07%
Special Education	Special Education	\$ 1,795,757.88	\$ 1,624,670.09	\$ 1,602,461.26	\$ 1,647,157.00	\$ -	\$ 1,647,157.00	\$ 501,852.68	30%	\$ 1,812,100.94	\$ 164,943.94	10.01%
<b>GRAND TOTAL</b>		<b>\$ 7,138,244.87</b>	<b>\$ 7,067,661.44</b>	<b>\$ 7,023,230.40</b>	<b>\$ 7,173,845.79</b>	<b>\$ -</b>	<b>\$ 7,173,845.79</b>	<b>\$ 2,146,253.55</b>	<b>30%</b>	<b>\$ 7,401,718.74</b>	<b>\$ 227,872.95</b>	<b>3.18%</b>

**Hebron Public Schools**  
**2020-2021 Board of Education/Superintendent Office Budget**

**INTRODUCTION:**

This cluster of accounts covers expenses of the Central Office Administration and the Board of Education in directing and managing the school district.

**VARIOUS PERSONNEL BUDGET LINE ITEMS:**

**1-100-2300-1123-00-00 Secretary/Human Resources: 2019-2020 Budget \$0 2020-2021 Proposed Budget \$32,625**

This supports an initiative to establish a part-time position to provide expertise in the critical area of Human Resources. Currently, the function is shared among several staff members, but has been a primary responsibility of the Superintendent's Administrative Assistant, who has recently retired. Given the wide range of documentation and employee licensure required by the CT State Department of Education, it is recommended that a part-time new position be established to ensure district compliance.

**1-100-1000-1115 Substitute Teachers: 2019-2020 Budget \$71,700 2020-2021 Proposed Budget \$75,710**

In October 2019 the minimum wage was increased to \$11.00 per hour and by June 2023, the hourly rate will be \$15.00 per hour. In October 2019 the district increased the daily substitute rate from \$80 per day to \$85 per day. The average working day for a substitute is 7 hours. The proposed budget for 2020-2021 increases the daily rate to \$90 per day to keep up with the gradual minimum wage increases as well as to attract substitutes to our district.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**1-100-2300-3009-00-01 Board of Education/Legal Fees: 2019-20 Budget \$40,000 2020-21 Proposed Budget \$40,000**

The funding request reflects a continued need for legal services.

**1-100-2600-4002-01-00 Contracted Services/ Superintendent Office: 2019-20 Budget \$8,250 2020-21 Proposed Budget \$2,000**

The funding request supports Board of Education strategic planning efforts. The reduction reflects the conclusion of the Jay Bonstingl Project.



**1-100-2300-5902-01-00 Postage: 2019-20 Budget \$1,500 2020-21 Proposed Budget \$1,000**

This funding reflects expected expenses based on past experience. This expense continues to be minimized through the use of technology and electronic transfer of information.

**1-100-1000-8901-00-00 Dues & Fees: 2019-20 Budget \$11,757 2020-21 Proposed Budget \$22,347**

This account covers the costs of organizational memberships for the district both in the schools and at the district level including: Connecticut Association of Public School Superintendents (CAPSS); NESDEC; EASTCONN; Connecticut Association of Boards of Education. The proposed increase reflects the Board's decision to re-join CABA.

2020-2021 BOARD OF EDUCATION / SUPERINTENDENT

Acct Number	Acct Description	2016-17	2017-18	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2020-2021	19-20 Adj.	19-20 Adj.
		Expended	Expended	Expended	Adopted Budget	Budget Transfers	Adjusted Budget	Expended 11/30/2019	Expended Percentage	Supt. Proposed Budget	vs. 20-21 \$ Change	vs. 20-21 Change
1-100-2300-1111-01-00	Administrator/Superintendent Salary	\$ 146,466.00	\$ 149,395.00	\$ 157,053.60	\$ 156,955.00	\$ -	\$ 156,955.00	\$ 41,343.75	26%	\$ 175,000.00	\$ 18,045.00	11.50%
1111	Administrator Salaries	\$ 146,466.00	\$ 149,395.00	\$ 157,053.60	\$ 156,955.00	\$ -	\$ 156,955.00	\$ 41,343.75	26%	\$ 175,000.00	\$ 18,045.00	11.50%
1-100-1000-1113-00-00	Administrative Doctorate	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0.00%
1-100-1000-1113-00-05	Master Mentor	\$ 1,800.00	\$ 1,836.00	\$ 1,864.00	\$ 1,892.00	\$ -	\$ 1,892.00	\$ -	0%	\$ 1,910.00	\$ 18.00	0.95%
1-100-1000-1113-01-05	Mentors	\$ 600.00	\$ 1,836.00	\$ 2,556.48	\$ 3,150.00	\$ -	\$ 3,150.00	\$ -	0%	\$ 2,544.00	\$ (606.00)	-19.24%
1-100-1000-1113-00-07	Data Facilitator	\$ 70.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1113	Stipends	\$ 2,470.00	\$ 5,672.00	\$ 6,420.48	\$ 7,042.00	\$ -	\$ 7,042.00	\$ -	0%	\$ 6,454.00	\$ (588.00)	-8.35%
1-100-1000-1115-00-00	Substitute Teacher/Regular	\$ 35,532.67	\$ 51,905.45	\$ 43,075.80	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 8,869.16	18%	\$ 51,000.00	\$ 1,000.00	2.00%
1-100-1000-1115-02-01	HES PD Substitute Teacher	\$ 11,480.00	\$ 12,720.00	\$ 8,360.00	\$ 12,500.00	\$ -	\$ 12,500.00	\$ 995.00	8%	\$ 14,400.00	\$ 1,900.00	15.20%
1-100-1000-1115-04-01	GHS PD Substitute Teacher	\$ 8,477.50	\$ 10,392.92	\$ 5,815.93	\$ 9,200.00	\$ -	\$ 9,200.00	\$ 1,626.46	18%	\$ 10,710.00	\$ 1,510.00	16.41%
1-100-1000-1124-00-77	Para/Substitute/Reg	\$ 23,789.20	\$ 14,494.07	\$ 13,177.11	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
1-100-2100-1126-00-77	Nurse/Substitute	\$ 3,633.00	\$ 6,272.00	\$ 4,998.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 1,951.25	49%	\$ 4,000.00	\$ -	0.00%
1115	Substitutes	\$ 82,912.37	\$ 95,784.44	\$ 75,426.84	\$ 75,700.00	\$ -	\$ 75,700.00	\$ 13,441.87	18%	\$ 80,110.00	\$ 4,410.00	5.83%
1-100-2300-1123-00-00	Secretary/Human Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 32,625.00	\$ 32,625.00	100.00%
1-100-2300-1123-01-00	Admin Assistant/Supt	\$ 67,621.00	\$ 69,378.92	\$ 70,939.96	\$ 73,069.00	\$ -	\$ 73,069.00	\$ 30,913.41	42%	\$ 65,000.00	\$ (8,069.00)	-11.04%
1123	Secretary	\$ 67,621.00	\$ 69,378.92	\$ 70,939.96	\$ 73,069.00	\$ -	\$ 73,069.00	\$ 30,913.41	42%	\$ 97,625.00	\$ 24,556.00	33.61%
1000	Total Salaries	\$ 299,469.37	\$ 320,230.36	\$ 309,840.88	\$ 312,766.00	\$ -	\$ 312,766.00	\$ 85,699.03	27%	\$ 359,189.00	\$ 46,423.00	14.84%
1-100-2300-3002-00-00	Staff Development/Superintendent	\$ 7,449.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	0%	\$ 2,500.00	\$ (5,000.00)	-66.67%
3002	Professional Development	\$ 7,449.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	0%	\$ 2,500.00	\$ (5,000.00)	-66.67%
1-100-2300-3009-00-01	Board of Ed Services/Legal Fees	\$ 55,644.29	\$ 15,224.82	\$ 35,000.00	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 33,174.50	83%	\$ 40,000.00	\$ -	0.00%
1-100-2300-3009-00-02	Board of Ed Services/Other	\$ 540.44	\$ -	\$ 10,920.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
3009	Board of Ed Services	\$ 56,184.73	\$ 15,224.82	\$ 45,920.00	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 33,174.50	83%	\$ 40,000.00	\$ -	0.00%
3000	Total Professional/Technical Ser.	\$ 63,633.73	\$ 22,724.82	\$ 53,420.00	\$ 47,500.00	\$ -	\$ 47,500.00	\$ 33,174.50	70%	\$ 42,500.00	\$ (5,000.00)	-10.53%
1-100-2600-4002-01-00	Contracted Services/Supt Office	\$ 13,260.00	\$ 7,000.00	\$ 19,280.59	\$ 8,250.00	\$ -	\$ 8,250.00	\$ 11,785.00	143%	\$ 2,000.00	\$ (6,250.00)	-75.76%
4002	Contracted Services	\$ 13,260.00	\$ 7,000.00	\$ 19,280.59	\$ 8,250.00	\$ -	\$ 8,250.00	\$ 11,785.00	143%	\$ 2,000.00	\$ (6,250.00)	-75.76%
4000	Contracted Services	\$ 13,260.00	\$ 7,000.00	\$ 19,280.59	\$ 8,250.00	\$ -	\$ 8,250.00	\$ 11,785.00	143%	\$ 2,000.00	\$ (6,250.00)	-75.76%
1-100-2300-5902-01-00	Postage - Supt. Office	\$ 3,500.00	\$ 1,413.63	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 40.60	3%	\$ 1,000.00	\$ (500.00)	-33.33%
5902	Postage	\$ 3,500.00	\$ 1,413.63	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 40.60	3%	\$ 1,000.00	\$ (500.00)	-33.33%
1-100-2300-5903-00-00	Advertising	\$ 1,080.34	\$ 2,445.00	\$ 1,797.78	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 30.00	2%	\$ 1,500.00	\$ (500.00)	-25.00%
5903	Advertising	\$ 1,080.34	\$ 2,445.00	\$ 1,797.78	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 30.00	2%	\$ 1,500.00	\$ (500.00)	-25.00%

2020-2021 BOARD OF EDUCATION / SUPERINTENDENT

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-2300-5905-01-00	Transportation/Superintendent Off.	\$ 2,812.33	\$ 2,782.20	\$ 3,208.47	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 487.78	16%	\$ 3,000.00	\$ -	0.00%
5905	Transportation - Staff	\$ 2,812.33	\$ 2,782.20	\$ 3,208.47	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 487.78	16%	\$ 3,000.00	\$ -	0.00%
5000	Total Purchased Services	\$ 7,392.67	\$ 6,640.83	\$ 5,006.25	\$ 6,500.00	\$ -	\$ 6,500.00	\$ 558.38	9%	\$ 5,500.00	\$ (1,000.00)	-15.38%
1-100-2300-6901-01-00	Office Supplies/Superintendent	\$ 4,783.29	\$ 2,487.27	\$ 2,925.70	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,778.47	59%	\$ 3,000.00	\$ -	0.00%
6901	Office Supplies	\$ 4,783.29	\$ 2,487.27	\$ 2,925.70	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,778.47	59%	\$ 3,000.00	\$ -	0.00%
6000	Total Supplies & Materials	\$ 4,783.29	\$ 2,487.27	\$ 2,925.70	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,778.47	59%	\$ 3,000.00	\$ -	0.00%
1-100-1000-8901-00-00	Dues & Fees	\$ 13,517.00	\$ 13,375.59	\$ 18,610.88	\$ 11,757.00	\$ -	\$ 11,757.00	\$ 12,245.00	104%	\$ 22,347.00	\$ 10,590.00	90.07%
1-100-2300-8901-01-00	Supt/Dues&Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
8901	Dues & Fees	\$ 13,517.00	\$ 13,375.59	\$ 18,610.88	\$ 11,757.00	\$ -	\$ 11,757.00	\$ 12,245.00	104%	\$ 22,347.00	\$ 10,590.00	90.07%
1-100-1000-8902-00-00	Mtngs & Conf/Admin/Staff	\$ 50.00	\$ -	\$ 202.67	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2300-8902-00-01	Meetings/Supt/Staff	\$ 795.95	\$ 2,000.00	\$ 931.93	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 730.29	73%	\$ 750.00	\$ (250.00)	-25.00%
8902	Meetings	\$ 845.95	\$ 2,000.00	\$ 1,134.60	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 730.29	73%	\$ 750.00	\$ (250.00)	
8000	Total Other Purchased Services	\$ 14,362.95	\$ 15,375.59	\$ 19,745.48	\$ 12,757.00	\$ -	\$ 12,757.00	\$ 12,975.29	102%	\$ 23,097.00	\$ 10,340.00	81.05%
GRAND TOTAL		\$ 402,902.01	\$ 374,458.87	\$ 410,218.90	\$ 390,773.00	\$ -	\$ 390,773.00	\$ 145,970.67	37%	\$ 435,286.00	\$ 44,513.00	11.39%

**Hebron Public Schools**  
**2020-2021 Hebron Elementary School Budget**

**INTRODUCTION:**

Hebron Elementary School will serve a projected 339 students in the 2020-2021 school year across 18 class sections in accordance with Board of Education guidelines. It is projected that we will increase a grade three section, decrease a grade four section, and increase a grade 5 section for a cumulative increase of one section.

Estimated Enrollment 2020-21

	3	4	5	6	Total
Students	90	76	92	81	339
# of Sections	five	four	five	four	18
Average Class Size	18	19	18.4	20.25	N/A
Section Change	+1	-1	+1	No change	+1

**Highlights:**

- Hebron Elementary School formed a Student Council, made up of representatives from each grade five and six class. Sixth grade Student Council members also serve as Student Representatives to the Board of Education. Teachers Christine Gee and Kathleen Sudol work with our Student Council members. The HES Student Council strives to be a community service organization as well as a way to promote our Responsive Classroom social emotional core components: Cooperation, Advocacy, Respect, Empathy and Self-Control.
- The Grade 6 Academy Model at Hebron Elementary School was adjusted to maximize student learning time. Students now have two hour English/Language Arts blocks and sixty minute Mathematics blocks each day.

- The Professional Learning Community at Hebron Elementary School has been expanded to include faculty study groups. Each certified staff member is now part of a faculty study group to support a district area of focus. The study groups meet monthly.
- The district’s affiliation with the Teachers College Reading and Writing Project has further expanded professional learning at Hebron Elementary School. Teachers now have on-going collaboration and support with a Project staff developer, access to professional learning sessions at Columbia University and Project materials and resources.

**Future Needs:**

- Creation of a Makerspace as an expanded learning opportunity/environment for all learners.
- Expansion of support services available to meet the social-emotional learning needs of all learners.
- Adjustment of the Unified Arts Schedule to provide time for the scheduling of World Language at GHS.

**VARIOUS PERSONNEL BUDGET LINE ITEMS:**

**1-100-1000-1112-02-00 Teacher/Regular/Hebron: 2019-20 Budget \$1,260,038 2020-21 Proposed Budget \$1,443,644**

All costs are in line with enrollment figures, class size guidelines and contractual increases in salary. There are no newly proposed positions and the increase in sections will be accommodated by the transfer of a staff member from Gilead Hill School due to a corresponding decrease in sections there.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**1-100-2400-6111-02-00 Supplies/Instructional/Hebron: 2019-20 Budget \$42,357 2020-21 Proposed Budget \$43,532**

Operating budget costs include instructional supplies to implement the Board of Education's approved curricula and programming. With an increase in a grade 3 section, additional consumable workbooks need to be purchased for the Bridges in Mathematics Program. With the adjustments to the grade six academy model and schedule, additional books for classroom libraries are required to support units of study that have been added to the instructional scope and sequence.

**1-100-2400-6901-02-50 Office Supplies/Hebron: 2019-20 Budget \$16,305 2020-21 Proposed Budget \$11,375**

The decrease in the office supplies budget is due to a decrease in the request for copy paper. We are increasingly using electronic communications via School Messenger to reduce the amount of paper sent home. Students are also increasingly using Google Docs via their Chromebooks which results in a decreased need for copy paper.

2020-2021 HEBRON ELEMENTARY SCHOOL

Acct Number	Acct Description	2016-17	2017-18	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2020-2021	19-20 Adj.	19-20 Adj.
		Expended	Expended	Expended	Adopted Budget	Budget Transfers	Adjusted Budget	Expended 11/30/2019	Expended Percentage	Supt. Proposed Budget	vs. 20-21 \$ Change	vs. 20-21 Change
1-100-2400-1111-02-00	Principals Salaries/Hebron	\$ 135,885.00	\$ 139,962.00	\$ 142,761.00	\$ 145,973.00	\$ -	\$ 145,973.00	\$ 61,757.85	42%	\$ 149,330.00	\$ 3,357.00	2.30%
1111	Administrator Salaries	\$ 135,885.00	\$ 139,962.00	\$ 142,761.00	\$ 145,973.00	\$ -	\$ 145,973.00	\$ 61,757.85	42%	\$ 149,330.00	\$ 3,357.00	2.30%
1-100-1000-1112-02-00	Teacher/Regular/Hebron	\$ 1,495,859.02	\$ 1,427,942.36	\$ 1,414,420.27	\$ 1,260,037.59	\$ -	\$ 1,260,037.59	\$ 350,805.34	28%	\$ 1,443,644.00	\$ 183,606.41	14.57%
1-100-1000-1112-02-01	Teacher/Art/Hebron	\$ 80,419.00	\$ 82,832.00	\$ 58,354.93	\$ 61,339.00	\$ -	\$ 61,339.00	\$ 16,514.33	27%	\$ 63,845.00	\$ 2,506.00	4.09%
1-100-1000-1112-02-02	Teacher/Music/Hebron	\$ 169,456.41	\$ 140,609.00	\$ 142,844.00	\$ 147,518.00	\$ -	\$ 147,518.00	\$ 39,716.39	27%	\$ 151,282.00	\$ 3,764.00	2.55%
1-100-1000-1112-02-03	Teacher/PE/Hebron	\$ 63,000.00	\$ 70,612.00	\$ 71,318.00	\$ 75,003.00	\$ -	\$ 75,003.00	\$ 20,193.11	27%	\$ 78,098.00	\$ 3,095.00	4.13%
1-100-1000-1112-02-04	Teachers/World Language/Hebron	\$ 49,618.00	\$ 52,129.00	\$ 56,076.00	\$ 58,939.00	\$ -	\$ 58,939.00	\$ 15,868.16	27%	\$ 61,339.00	\$ 2,400.00	4.07%
1-100-1000-1112-02-99	Teacher/Longevity/Hebron	\$ 4,920.00	\$ 5,160.00	\$ 5,400.00	\$ 5,640.00	\$ -	\$ 5,640.00	\$ 1,518.44	27%	\$ 5,880.00	\$ 240.00	4.26%
1-100-2220-1112-02-00	Teacher/Educ Media/Hebron	\$ 83,037.39	\$ 119,991.43	\$ 122,395.26	\$ 128,668.00	\$ -	\$ 128,668.00	\$ 34,641.39	27%	\$ 133,942.00	\$ 5,274.00	4.10%
1112	Teachers Salaries	\$ 1,946,309.82	\$ 1,899,275.79	\$ 1,870,808.46	\$ 1,737,144.59	\$ -	\$ 1,737,144.59	\$ 479,257.16	28%	\$ 1,938,030.00	\$ 200,885.41	11.56%
1-100-1000-1113-00-06	SBAC Lead	\$ 1,900.00	\$ 1,980.18	\$ 2,010.87	\$ 2,088.09	\$ -	\$ 2,088.09	\$ -	0%	\$ 2,109.00	\$ 20.91	1.00%
1-100-1000-1113-02-02	Head Teacher/Hebron	\$ 1,500.00	\$ 1,530.00	\$ 1,553.00	\$ 1,576.00	\$ -	\$ 1,576.00	\$ -	0%	\$ 1,592.00	\$ 16.00	1.02%
1-100-1000-1113-02-04	Music - Hawkapella Virtuoso	\$ -	\$ 1,530.00	\$ 1,552.00	\$ 1,575.00	\$ -	\$ 1,575.00	\$ -	0%	\$ 1,592.00	\$ 17.00	1.08%
1-100-1000-1113-02-05	Music - Jazz Band Virtuoso	\$ -	\$ 1,530.00	\$ 1,552.00	\$ 1,575.00	\$ -	\$ 1,575.00	\$ -	0%	\$ 1,592.00	\$ 17.00	1.08%
1-100-1000-1113-02-06	Student Success Plan Coordinator	\$ 900.00	\$ -	\$ -	\$ 515.11	\$ -	\$ 515.11	\$ -	0%	\$ 520.26	\$ 5.15	1.00%
1113	Stipends	\$ 4,300.00	\$ 6,570.18	\$ 6,667.87	\$ 7,329.20	\$ -	\$ 7,329.20	\$ -	0%	\$ 7,405.26	\$ 76.06	1.04%
1-100-2400-1123-02-01	Secretary/Principal/Hebron	\$ 57,652.33	\$ 44,516.00	\$ 46,562.72	\$ 47,078.00	\$ -	\$ 47,078.00	\$ 17,194.10	37%	\$ 47,315.00	\$ 237.00	0.50%
1-100-2400-1123-02-55	Secretary/Overtime/Hebron	\$ 62.98	\$ 353.32	\$ 328.40	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0.00%
1-100-2400-1123-02-77	Secretary/Substitute/Hebron	\$ -	\$ 332.28	\$ 1,386.03	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1123	Secretary	\$ 57,715.31	\$ 45,201.60	\$ 48,277.15	\$ 48,078.00	\$ -	\$ 48,078.00	\$ 17,194.10	36%	\$ 48,315.00	\$ 237.00	0.49%
1-100-1000-1124-02-01	Para/Regular/Hebron	\$ 23,013.13	\$ (439.58)	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2100-1124-02-01	Para/Health/Hebron	\$ 8,775.19	\$ 13,533.15	\$ 11,451.66	\$ 11,939.00	\$ -	\$ 11,939.00	\$ -	0%	\$ -	\$ (11,939.00)	-100.00%
1124	Paraprofessionals	\$ 31,788.32	\$ 13,093.57	\$ 11,451.66	\$ 11,939.00	\$ -	\$ 11,939.00	\$ -	0%	\$ 0.00	\$ (11,939.00)	-100.00%
1-100-2100-1126-02-01	Nurse/Hebron	\$ 56,026.90	\$ 59,047.70	\$ 57,946.03	\$ 59,682.00	\$ -	\$ 59,682.00	\$ 17,020.06	29%	\$ 61,474.00	\$ 1,792.00	3.00%
1126	Nurse	\$ 56,026.90	\$ 59,047.70	\$ 57,946.03	\$ 59,682.00	\$ -	\$ 59,682.00	\$ 17,020.06	29%	\$ 61,474.00	\$ 1,792.00	3.00%
1000	Total Salaries	\$ 2,232,025.35	\$ 2,163,150.84	\$ 2,137,912.17	\$ 2,010,145.79	\$ -	\$ 2,010,145.79	\$ 575,229.17	29%	\$ 2,204,554.26	\$ 194,408.47	9.67%
1-100-2400-5902-02-00	Postage/Hebron	\$ 2,500.00	\$ 1,945.92	\$ 1,654.08	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 145.92	10%	\$ 1,500.00	\$ -	0.00%
5902	Postage	\$ 2,500.00	\$ 1,945.92	\$ 1,654.08	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 145.92	10%	\$ 1,500.00	\$ -	0.00%
1-100-1000-5905-02-00	Transportation/Staff/Hebron	\$ 1,063.14	\$ 699.87	\$ 688.49	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 559.41	35%	\$ 1,250.00	\$ (350.00)	-21.88%
5905	Transportation - Staff	\$ 1,063.14	\$ 699.87	\$ 688.49	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 559.41	35%	\$ 1,250.00	\$ (350.00)	-21.88%
5000	Total Purchased Services	\$ 3,563.14	\$ 2,645.79	\$ 2,342.57	\$ 3,100.00	\$ -	\$ 3,100.00	\$ 705.33	23%	\$ 2,750.00	\$ (350.00)	-11.29%
1-100-1000-6111-02-50	Supplies/Instructional/Hebron	\$ 26,600.00	\$ 43,848.45	\$ 40,212.90	\$ 42,356.84	\$ -	\$ 42,356.84	\$ 38,454.80	91%	\$ 43,532.46	\$ 1,175.62	2.78%
6111	Supplies	\$ 26,600.00	\$ 43,848.45	\$ 40,212.90	\$ 42,356.84	\$ -	\$ 42,356.84	\$ 38,454.80	91%	\$ 43,532.46	\$ 1,175.62	2.78%

2020-2021 HEBRON ELEMENTARY SCHOOL

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-1000-6410-02-50	Textbooks/Hebron	\$ 8,767.10	\$ 20,819.96	\$ 440.41	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
6410	Textbooks	\$ 8,767.10	\$ 20,819.96	\$ 440.41	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2220-6421-02-50	Library Books/Hebron	\$ 1,983.05	\$ 2,209.44	\$ 4,679.17	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,768.00	\$ 2,768.00	100.00%
6421	Library Books	\$ 1,983.05	\$ 2,209.44	\$ 4,679.17	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,768.00	\$ 2,768.00	100.00%
1-100-2220-6422-02-50	Periodicals/Hebron	\$ 3,479.01	\$ 3,764.03	\$ 2,152.34	\$ 1,975.00	\$ -	\$ 1,975.00	\$ 505.50	26%	\$ 1,670.00	\$ (305.00)	-15.44%
6422	Periodicals	\$ 3,479.01	\$ 3,764.03	\$ 2,152.34	\$ 1,975.00	\$ -	\$ 1,975.00	\$ 505.50	26%	\$ 1,670.00	\$ (305.00)	-15.44%
1-100-2400-6901-02-50	Office Supplies/Hebron	\$ 19,470.04	\$ 13,968.49	\$ 11,759.62	\$ 16,305.00	\$ -	\$ 16,305.00	\$ 2,510.08	15%	\$ 11,375.00	\$ (4,930.00)	-30.24%
6901	Office Supplies	\$ 19,470.04	\$ 13,968.49	\$ 11,759.62	\$ 16,305.00	\$ -	\$ 16,305.00	\$ 2,510.08	15%	\$ 11,375.00	\$ (4,930.00)	-30.24%
1-100-2100-6902-02-00	Health Supplies/Hebron	\$ 1,724.42	\$ 1,897.28	\$ 1,826.12	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 173.01	9%	\$ 1,000.00	\$ (1,000.00)	-50.00%
6902	Health Supplies	\$ 1,724.42	\$ 1,897.28	\$ 1,826.12	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 173.01	9%	\$ 1,000.00	\$ (1,000.00)	-50.00%
1-100-2220-6903-02-50	Library Supplies/Hebron	\$ 879.16	\$ 988.83	\$ 1,045.99	\$ 825.00	\$ -	\$ 825.00	\$ 780.41	95%	\$ 825.00	\$ -	0.00%
6903	Library Supplies	\$ 879.16	\$ 988.83	\$ 1,045.99	\$ 825.00	\$ -	\$ 825.00	\$ 780.41	95%	\$ 825.00	\$ -	0.00%
6000	Total Supplies & Materials	\$ 62,902.78	\$ 87,496.48	\$ 62,116.55	\$ 63,461.84	\$ -	\$ 63,461.84	\$ 42,423.80	67%	\$ 61,170.46	\$ (2,291.38)	-3.61%
1-100-1000-7301-02-00	Equipment/Instr'l/Hebron	\$ -	\$ -	\$ 13,339.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-7303-02-00	Equipment/Non-Instructional/Hebron	\$ 4,321.22	\$ -	\$ 1,370.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
7301 & 7303	Total Equipment	\$ 4,321.22	\$ -	\$ 14,709.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
	Total Equipment	\$ 4,321.22	\$ -	\$ 14,709.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-8902-02-50	Mtngs & Conf/Hebron	\$ 500.00	\$ 500.00	\$ 413.30	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 750.00	\$ 250.00	50.00%
8902	Meetings	\$ 500.00	\$ 500.00	\$ 413.30	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 750.00	\$ 250.00	50.00%
8000	Total Other Purchased Services	\$ 500.00	\$ 500.00	\$ 413.30	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 750.00	\$ 250.00	50.00%
	GRAND TOTAL	\$ 2,303,312.49	\$ 2,253,793.11	\$ 2,217,493.59	\$ 2,077,207.63	\$ -	\$ 2,077,207.63	\$ 618,358.30	30%	\$ 2,269,224.72	\$ 192,017.09	9.24%

**Hebron Public Schools**  
**2020-2021 Gilead Hill School Budget**

**INTRODUCTION:**

Gilead Hill School will serve approximately 301 students in grades PreK-2 in the coming school year. Sections per grade level are determined by Board of Education recommended class sizes and can fluctuate from year to year depending on enrollment. It is anticipated that there will be a reduction of one section in grade 2, from five classes to four.

Estimated Enrollment 2020-21

	PK	K	1	2	Total
Students	73	69 (projected)	85	74	301
# of Sections	5 (3 full day, 2 half day)	5	5	4	19
Class Size	12-17	13.8 (projected)	17	18.5	
Section Change				(1)	-1

**2019-20 Highlights**

- During the 2019-20 school year, Gilead Hill School began piloting the Teachers College Units of Study in Phonics across grades K-2, which aligns with the Readers’ and Writers’ Workshop Units of Study that have been implemented district-wide over the past several years. These units will serve to be an integral part of the balanced literacy approach employed by our teachers. At this time, the Units of Study and the Resource Packs have been purchased, but additional recommended materials are being requested in the Instructional Supplies budget line.
- The district’s affiliation with the Teachers College Reading and Writing Project has expanded professional learning at Gilead Hill School. Teachers meet with a Staff Developer throughout the school year in a model of ongoing support and collaboration, specifically designed for the needs of the teachers, grade levels, and the school. Staff also have access to



additional professional development opportunities at Teachers College, and invaluable materials and resources as a part of this affiliation

- The Hebron Early Childhood Center’s preschool program at Gilead Hill School recently received re-accreditation from The National Association for the Education of Young Children (**NAEYC**). NAEYC Accreditation is a rigorous and transformative quality-improvement system that uses a set of 10 research-based standards to collaborate with early education programs to recognize and drive quality-improvement in high-quality early learning environments. The program received scores exceeding 100% in each of the program standards. To earn NAEYC Accreditation, Hebron Early Childhood Center went through an extensive self-study and quality-improvement process, followed by an on-site visit by NAEYC Assessors to verify and ensure that the program met each of the ten program standards, and hundreds of corresponding individual criteria. NAEYC-accredited programs are always prepared for unannounced quality-assurance visits during their accreditation term, which lasts for five years.
- After a successful pilot year of the Gilead Hill School Student Council during the 2018-19 school year, the 2019-20 school year is the second year of this student leadership and community service program. The mission of this second grade group is to promote school spirit, support their fellow students, help solve problems or improve our school, and build a sense of community and belonging across the school.

### **Future Needs**

- Creation of a Makerspace as an expanded learning opportunity/environment for all learners
- Expansion of support services available to meet the social-emotional needs of all learners
- Expansion of World Languages program to include Spanish instruction for Grade 2 students

### **VARIOUS PERSONNEL BUDGET LINE ITEMS:**

**1-100-1000-1112-04-00 Teacher/Regular/Gilead: 2019-20 Budget \$1,154,990 2020-21 Proposed Budget \$1,096,176**

The decrease in this line is due to the reduced number of classrooms that will be needed in 2020-2021. One classroom teacher will be rotated to Hebron Elementary School to accommodate the increase in classrooms there.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**1-100-2400-6111-04-00 Supplies/Instructional/Gilead: 2019-20 Budget \$35,755 2020-21 Proposed Budget \$50,856**

During the 2020-21 school year, grades K-2 will begin fully implementing the Teachers' College Phonics Units of Study. Additional materials are needed for the implementation of this program. Many of these materials, including chart stands and letter tiles, will not need to be replaced each year. Additionally, for the first time, there are requests for preschool materials in this budget line. These items are a part of the Bridges math program and the Handwriting without Tears program, both of which are district programs that extend vertically into other grade levels and are therefore important for continuity across the grade levels and for maintaining the high quality of our newly NAEYC re-accredited program. These types of materials have typically been purchased through this budget line for the other grade levels.

**1-100-2400-6410-04-00 Textbooks/Gilead: 2019-20 Budget \$0 2020-21 Proposed Budget \$15,516**

For the 2019-20 school year, no additional texts were purchased as the school continued to inventory existing libraries. Currently, needs have been identified in several areas including read-aloud and mentor texts that align with the Teachers College Readers' and Writers' Workshop programs and leveled texts so that students have access to a wide range of high interest books at their independent and instructional reading levels.

2020-2021 GILEAD HILL SCHOOL

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-2400-1111-04-00	Principals Salaries/Gilead	\$ 135,885.00	\$ 141,932.76	\$ 134,009.30	\$ 145,973.00	\$ -	\$ 145,973.00	\$ 61,757.85	42%	\$ 149,330.00	\$ 3,357.00	2.30%
1111	Administrator Salaries	\$ 135,885.00	\$ 141,932.76	\$ 134,009.30	\$ 145,973.00	\$ -	\$ 145,973.00	\$ 61,757.85	42%	\$ 149,330.00	\$ 3,357.00	2.30%
1-100-1000-1112-04-00	Teacher/Regular/Gilead	\$ 879,964.47	\$ 954,658.54	\$ 1,005,393.29	\$ 1,154,990.00	\$ -	\$ 1,154,990.00	\$ 305,270.43	26%	\$ 1,096,176.00	\$ (58,814.00)	-5.09%
1-100-1000-1112-04-01	Teacher/Art/Gilead	\$ 64,505.00	\$ 67,819.00	\$ 68,497.00	\$ 72,031.00	\$ -	\$ 72,031.00	\$ 19,392.94	27%	\$ 75,003.00	\$ 2,972.00	4.13%
1-100-1000-1112-04-02	Teacher/Music/Gilead	\$ 80,419.00	\$ 82,832.00	\$ 84,489.00	\$ 86,179.00	\$ -	\$ 86,179.00	\$ 23,202.06	27%	\$ 87,437.00	\$ 1,258.00	1.46%
1-100-1000-1112-04-03	Teacher/PE/Gilead	\$ 72,797.00	\$ 76,559.00	\$ 77,325.00	\$ 86,179.00	\$ -	\$ 86,179.00	\$ 23,202.06	27%	\$ 87,437.00	\$ 1,258.00	1.46%
1-100-1000-1112-04-99	Teacher/Longevity/Gilead	\$ 5,340.00	\$ 4,200.00	\$ 4,379.88	\$ 4,560.00	\$ -	\$ 4,560.00	\$ 1,227.66	27%	\$ 4,740.00	\$ 180.00	3.95%
1-100-2220-1112-04-00	Teacher/Educ Media/Gilead	\$ 117,664.61	\$ 161,499.00	\$ 163,993.00	\$ 183,056.00	\$ -	\$ 183,056.00	\$ 53,764.69	29%	\$ 170,962.00	\$ (12,094.00)	-6.61%
1112	Teachers Salaries	\$ 1,220,690.08	\$ 1,347,567.54	\$ 1,404,077.17	\$ 1,586,995.00	\$ -	\$ 1,586,995.00	\$ 426,059.84	27%	\$ 1,521,755.00	\$ (65,240.00)	-4.11%
1-100-1000-1113-04-02	Head Teacher/Gilead	\$ 1,500.00	\$ 1,530.00	\$ 1,553.00	\$ 1,576.00	\$ -	\$ 1,576.00	\$ -	0%	\$ 1,592.00	\$ 16.00	1.02%
1113	Stipends	\$ 1,500.00	\$ 1,530.00	\$ 1,553.00	\$ 1,576.00	\$ -	\$ 1,576.00	\$ -	0%	\$ 1,592.00	\$ 16.00	1.02%
1-100-2400-1123-04-01	Secretary/Principal/Gilead	\$ 43,402.63	\$ 44,516.00	\$ 45,490.12	\$ 47,078.00	\$ -	\$ 47,078.00	\$ 18,739.60	40%	\$ 47,315.00	\$ 237.00	0.50%
1-100-2400-1123-04-55	Secretary/Overtime/Gilead	\$ 6,227.15	\$ 6,761.26	\$ 6,641.89	\$ 7,800.00	\$ -	\$ 7,800.00	\$ 2,068.63	27%	\$ 7,800.00	\$ -	0.00%
1-100-2400-1123-04-77	Secretary/Substitute/Gilead	\$ 249.90	\$ 604.03	\$ 613.74	\$ -	\$ -	\$ -	\$ 157.66	0%	\$ -	\$ -	0.00%
1123	Secretary	\$ 49,879.68	\$ 51,881.29	\$ 52,745.75	\$ 54,878.00	\$ -	\$ 54,878.00	\$ 20,965.89	38%	\$ 55,115.00	\$ 237.00	0.43%
1-100-1000-1124-04-01	Para/Regular/Gilead	\$ 58,152.97	\$ 87,448.17	\$ 81,591.95	\$ 73,427.00	\$ -	\$ 73,427.00	\$ 15,283.09	21%	\$ 55,253.00	\$ (18,174.00)	-24.75%
1-100-2100-1124-04-01	Para/Health/Gilead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1124	Paraprofessionals	\$ 58,152.97	\$ 87,448.17	\$ 81,591.95	\$ 73,427.00	\$ -	\$ 73,427.00	\$ 15,283.09	21%	\$ 55,253.00	\$ (18,174.00)	-24.75%
1-100-2100-1126-04-01	Nurse/Gilead	\$ 49,105.49	\$ 48,051.76	\$ 46,084.50	\$ 46,144.00	\$ -	\$ 46,144.00	\$ 16,110.61	35%	\$ 50,498.00	\$ 4,354.00	9.44%
1126	Nurse	\$ 49,105.49	\$ 48,051.76	\$ 46,084.50	\$ 46,144.00	\$ -	\$ 46,144.00	\$ 16,110.61	35%	\$ 50,498.00	\$ 4,354.00	9.44%
1000	Total Salaries	\$ 1,515,213.22	\$ 1,678,411.52	\$ 1,720,061.67	\$ 1,908,993.00	\$ -	\$ 1,908,993.00	\$ 540,177.28	28%	\$ 1,833,543.00	\$ (75,450.00)	-3.95%
1-100-2400-5902-04-00	Postage/Gilead	\$ 1,700.00	\$ 1,700.00	\$ 1,554.08	\$ 1,700.00	\$ -	\$ 1,700.00	\$ 291.84	17%	\$ 1,500.00	\$ (200.00)	-11.76%
5902	Postage	\$ 1,700.00	\$ 1,700.00	\$ 1,554.08	\$ 1,700.00	\$ -	\$ 1,700.00	\$ 291.84	17%	\$ 1,500.00	\$ (200.00)	-11.76%
1-100-1000-5905-04-00	Transportation/Staff/Gilead	\$ 947.97	\$ 1,517.62	\$ 1,274.03	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 622.76	39%	\$ 1,250.00	\$ (350.00)	-21.88%
5905	Transportation - Staff	\$ 947.97	\$ 1,517.62	\$ 1,274.03	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 622.76	39%	\$ 1,250.00	\$ (350.00)	-21.88%
5000	Total Purchased Services	\$ 2,647.97	\$ 3,217.62	\$ 2,828.11	\$ 3,300.00	\$ -	\$ 3,300.00	\$ 914.60	28%	\$ 2,750.00	\$ (550.00)	-16.67%
1-100-1000-6111-04-50	Supplies/Instructional/Gilead	\$ 27,370.02	\$ 39,212.31	\$ 43,935.44	\$ 35,754.98	\$ -	\$ 35,754.98	\$ 33,797.27	95%	\$ 48,786.00	\$ 13,031.02	36.45%
6111	Supplies	\$ 27,370.02	\$ 39,212.31	\$ 43,935.44	\$ 35,754.98	\$ -	\$ 35,754.98	\$ 33,797.27	95%	\$ 48,786.00	\$ 13,031.02	36.45%
1-100-1000-6410-04-50	Textbooks/Gilead	\$ 22,311.52	\$ 19,391.68	\$ 3,603.60	\$ -	\$ -	\$ -	\$ -	0%	\$ 15,516.00	\$ 15,516.00	100.00%
6410	Textbooks	\$ 22,311.52	\$ 19,391.68	\$ 3,603.60	\$ -	\$ -	\$ -	\$ -	0%	\$ 15,516.00	\$ 15,516.00	100.00%

2020-2021 GILEAD HILL SCHOOL

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-2220-6421-04-50	Library Books/Gilead	\$ 982.31	\$ 984.90	\$ 3,293.39	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,000.00	\$ 2,000.00	100.00%
6421	Library Books	\$ 982.31	\$ 984.90	\$ 3,293.39	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,000.00	\$ 2,000.00	100.00%
1-100-2220-6422-04-50	Periodicals/Gilead	\$ 469.62	\$ 495.90	\$ 1,617.98	\$ 1,695.00	\$ -	\$ 1,695.00	\$ 1,772.19	105%	\$ 1,640.00	\$ (55.00)	-3.24%
6422	Periodicals	\$ 469.62	\$ 495.90	\$ 1,617.98	\$ 1,695.00	\$ -	\$ 1,695.00	\$ 1,772.19	105%	\$ 1,640.00	\$ (55.00)	-3.24%
1-100-2400-6901-04-50	Office Supplies/Gilead	\$ 16,671.18	\$ 11,375.30	\$ 10,929.68	\$ 11,630.00	\$ -	\$ 11,630.00	\$ 4,174.30	36%	\$ 10,900.00	\$ (730.00)	-6.28%
6901	Office Supplies	\$ 16,671.18	\$ 11,375.30	\$ 10,929.68	\$ 11,630.00	\$ -	\$ 11,630.00	\$ 4,174.30	36%	\$ 10,900.00	\$ (730.00)	-6.28%
1-100-2100-6902-04-00	Health Supplies/Gilead	\$ 2,030.68	\$ 2,032.44	\$ 1,936.58	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 659.80	33%	\$ 2,000.00	\$ -	0.00%
6902	Health Supplies	\$ 2,030.68	\$ 2,032.44	\$ 1,936.58	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 659.80	33%	\$ 2,000.00	\$ -	0.00%
1-100-2220-6903-04-50	Library Supplies/Gilead	\$ 737.15	\$ 743.26	\$ 748.75	\$ 750.00	\$ -	\$ 750.00	\$ 758.06	101%	\$ 750.00	\$ -	0.00%
6903	Library Supplies	\$ 737.15	\$ 743.26	\$ 748.75	\$ 750.00	\$ -	\$ 750.00	\$ 758.06	101%	\$ 750.00	\$ -	0.00%
6000	<b>Total Supplies &amp; Materials</b>	<b>\$ 70,572.48</b>	<b>\$ 74,235.79</b>	<b>\$ 66,065.42</b>	<b>\$ 51,829.98</b>	<b>\$ -</b>	<b>\$ 51,829.98</b>	<b>\$ 41,161.62</b>	<b>79%</b>	<b>\$ 81,592.00</b>	<b>\$ 29,762.02</b>	<b>57.42%</b>
1-100-1000-7301-04-00	Equipment/Instr'l/Gilead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1000-7303-04-00	Equipment/Non-Instructional/Gilead	\$ 19,518.00	\$ -	\$ 108,630.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
7301 & 7303	<b>Total Equipment</b>	<b>\$ 19,518.00</b>	<b>\$ -</b>	<b>\$ 108,630.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
7000	<b>Total Equipment</b>	<b>\$ 19,518.00</b>	<b>\$ -</b>	<b>\$ 108,630.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-1000-8902-04-50	Mtngs & Conf/Gilead	\$ 500.00	\$ 500.00	\$ 446.55	\$ 500.00	\$ -	\$ 500.00	\$ 40.47	8%	\$ 750.00	\$ 250.00	50.00%
8902	Meetings	\$ 500.00	\$ 500.00	\$ 446.55	\$ 500.00	\$ -	\$ 500.00	\$ 40.47	8%	\$ 750.00	\$ 250.00	50.00%
8000	<b>Total Other Purchased Services</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 446.55</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ 500.00</b>	<b>\$ 40.47</b>	<b>8%</b>	<b>\$ 750.00</b>	<b>\$ 250.00</b>	<b>50.00%</b>
<b>GRAND TOTAL</b>		<b>\$ 1,608,451.67</b>	<b>\$ 1,756,364.93</b>	<b>\$ 1,898,031.75</b>	<b>\$ 1,964,622.98</b>	<b>\$ -</b>	<b>\$ 1,964,622.98</b>	<b>\$ 582,293.97</b>	<b>30%</b>	<b>\$ 1,918,635.00</b>	<b>\$ (45,987.98)</b>	<b>-2.34%</b>

**Hebron Public Schools**  
**2020-2021 Special Education Budget**

**INTRODUCTION:**

The Special Education Department in the Hebron Public Schools supports programming for students with special needs as well as related services that support all students. Specialized programming ensures that each student develops as a successful learner.

The proposed budget is projected to meet the needs of current and projected students who will attend Hebron Public Schools. A staffing reallocation has been proposed, which would shift 1.0 FTE from an instructional interventionist role into a behavioral interventionist role. The primary roles of a behavioral interventionist will be to support students with intense behavioral needs as well as staff with behavior program planning/implementation. The 2020-2021 budget requests are primarily impacted by contractual changes in salaries. The budget is also impacted by costs associated with student transportation and out-of-district programming. Additionally, budget requests account for an extended school year (ESY), providing services for students whose individualized education programs (IEPs) require support during the summer months. Students' evaluations and supplies have also been requested to appropriately assess and meet the unique needs of students with disabilities.

Special Education costs are partially covered by the IDEA grant, which decreases Hebron's overall special education related expenses.

**VARIOUS PERSONNEL BUDGET LINE ITEMS:**

**1-100-1200-1112-04-00 Teachers/Special Ed/Gilead: 2019-2020 Budget \$238,001 2020-2021 Proposed Budget \$242,616**

This account funds 3.0 special education teachers at Gilead Hill School. The increase covers contractual obligations for salary increases.

**1-100-1200-1112-02-00 Teachers/Special Ed/Hebron: 2019-2020 Budget \$264,559 2020-2021 Proposed Budget \$273,087**

This account funds 4.0 FTE special education teachers at Hebron Elementary School. The increase covers our contractual obligations for salary increases.

**1-100-2100-1112-04-00 Teacher/Pupil Services/Gilead: 2019-2020 Budget \$151,625 2020-2021 Proposed Budget \$155,413**

This account funds a 1.0 FTE School Psychologist, and a 1.0 FTE Speech/Language Pathologist at Gilead Hill School. The increase covers contractual obligations for salary increases.

**1-100-2100-1112-02-00 Teacher/Pupil Services/Hebron: 2019-2020 Budget \$245,605 2020-2021 Proposed Budget \$241,233**

This account funds a 1.0 School Psychologist, a 1.0 FTE Speech/Language Pathologist, and a 1.0 Challenge/Enrichment educator at Hebron Elementary School. The decrease is due to the hiring of a new school psychologist in 2019-2020 at a lower step.

**1-100-1200-1113-00-00 Special Ed Facilitators: 2019-2020 Budget \$5,254 2020-2021 Proposed Budget \$5,306**

This account funds two contracted teacher stipends for assisting with the administration of Planning and Placement Team (PPT) meetings.

**1-100-1200-1124-04-00 Para/Gilead Hill School: 2019-2020 Budget \$187,835 2020-2021 Proposed Budget \$212,431**

This account funds the required non-certified staff positions to meet demands for services as prescribed in IEPs. This account also covers our contractual obligations for salary increases.

**1-100-1200-1124-02-00 Para/Hebron Elementary School: 2019-2020 Budget \$245,007 2020-2021 Proposed Budget \$249,171**

This account funds the required non-certified staff positions to meet demands for services as prescribed in IEPs. This account also covers our contractual obligations for salary increases.

**1-100-1200-1124-00-00 Para/Summer: 2019-2020 Budget \$8,576 2020-2021 Proposed Budget \$6,912**

This account funds the required non-certified staff positions to meet student needs during our extended school year (ESY) programming. The district anticipates providing 4 weeks of ESY as opposed to the 6 weeks that was budgeted for in 2019-2020.

**1-100-1200-1117-00-00 Tutoring: 2019-2020 Budget \$3,000 2020-2021 Proposed Budget \$3,000**

This account includes costs for educating students who are placed on homebound instruction due to various reasons (e.g., illness, medical needs).

**1-100-1200-3007-0000- Contracted Occupational Therapy: 2019-20 Budget \$57,904 2020-21 Proposed Budget \$60,112**

This account funds occupational therapy services provided by an independent contractor who provides Occupational Therapy to students in Hebron. This account also includes the services of a certified occupational therapy assistant.

**1-100-1200-3006-00-00 Contracted Physical Therapy: 2019-20 Budget \$27,212 2020-21 Proposed Budget \$27,432**

This account funds the physical therapy services provided by an independent contractor who provide Physical Therapy to students in Hebron.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**1-100-1200-3004-00-00- Independent Evaluations: 2019-20 Budget \$12,500 2020-21 Proposed Budget \$10,800**

Funding is for Independent Education Evaluations (IEE) as requested by parents and specialized evaluations such as psychiatric, neuropsychological, and/or auditory processing.

**1-100-1200-3004-00-02- Aural Rehabilitation: 2019-20 Budget \$5,000 2020-21 Proposed Budget \$5,000**

This account funds aural rehabilitation consultation (e.g., diagnosis and support for students who are hearing impaired/ hard of hearing), technical assistance, program/service evaluation, and related supports.

**1-100-1200-3004-00-04- Consultant/PDD/Autism: 2019-20 Budget \$15,000 2020-21 Proposed Budget \$15,000**

This account partially funds a Board Certified Behavior Analyst (BCBA), who provides consultation related to students behavioral and instructional programming. This service is contracted through the Marlborough Board of Education and is a regional partnership.

**1-100-2100-3005-00-00- School Physician: 2019-20 Budget \$2,000 2020-21 Proposed Budget \$2,000**

This account funds our district medical advisor, as required by the Connecticut State Department of Education.

**1-100-1200-5102-00-00- Transportation – Special Ed: 2019-20 Budget \$110,000 2020-21 Proposed Budget \$102,640**

This account provides for students who have specialized transportation in their IEPs and who attend in-district as well as out-of-district schools. The proposed number is based upon anticipated costs.

**1-100-1200-5600-00-00- Tuitions - Special Ed: 2019-20 Budget \$90,000 2020-21 Proposed Budget \$83,150.**

This account covers tuition for students placed in out of district programs/schools. The proposed number reflects those students currently attending private special education programs.

**1-100-1200-5600-01-00- Tuitions – Magnet School Related Services: 2019-20 Budget \$12,000 2020-21 Proposed Budget \$5,000**

This account covers related services provided to students that are on 504 plans or IEPs that are attending magnet schools. The projected number reflects those students currently receiving related services.

**1-100-1200-6111-00-50 Supplies/Sped/Assessment: 2019-20 Budget \$5,000 2020-21 Proposed Budget \$5,000**

This account provides for testing instruments necessary to identify education disabilities under IDEA.

**1-100-1200-6111-02-50 Account Supplies/Instructional/Sped HES: 2019-20 Budget \$2,500 2020-21 Proposed Budget \$2,500**

This account provides for materials, resources, and related supplies to support student learning.

**1-100-1200-6111-04-50 Account Supplies/Instructional/Sped GHS: 2019-20 Budget \$2,500 2020-21 Proposed Budget \$2,500**

This account provides for materials, resources, and related supplies to support student learning.

**Excess Costs – Excess Cost revenue is based on in-district and out-of-district expenses that exceed the Per Pupil Expenditure. The district projects that these costs will remain the same as the current fiscal year.**



2020-2021 SPECIAL EDUCATION

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-1200-1111-01-00	Administrator/Ed Services Salary	\$ 133,900.00	\$ 137,917.00	\$ 142,675.00	\$ 145,840.00	\$ -	\$ 145,840.00	\$ 61,701.53	42%	\$ 149,148.00	\$ 3,308.00	2.27%
1111	Administrator Salaries	\$ 133,900.00	\$ 137,917.00	\$ 142,675.00	\$ 145,840.00	\$ -	\$ 145,840.00	\$ 61,701.53	42%	\$ 149,148.00	\$ 3,308.00	2.27%
1-100-1200-1112-00-00	Behavior Support Interventionist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 87,437.00	\$ 87,437.00	100.00%
1-100-1200-1112-02-00	Teacher/Special Ed/Hebron	\$ 310,792.00	\$ 278,242.57	\$ 328,475.01	\$ 264,559.00	\$ -	\$ 264,559.00	\$ 74,414.48	28%	\$ 273,087.00	\$ 8,528.00	3.22%
1-100-1200-1112-04-00	Teacher/Special Ed/Gilead	\$ 279,043.18	\$ 251,148.19	\$ 199,111.66	\$ 238,001.00	\$ -	\$ 238,001.00	\$ 62,421.49	26%	\$ 242,646.00	\$ 4,645.00	1.95%
1-100-2100-1112-02-00	Teacher/Pupil Serv/Hebron	\$ 248,422.23	\$ 246,450.91	\$ 238,652.96	\$ 245,605.00	\$ -	\$ 245,605.00	\$ 66,257.10	27%	\$ 241,233.00	\$ (4,372.00)	-1.78%
1-100-2100-1112-04-00	Teacher/Pupil Serv/Gilead	\$ 173,777.19	\$ 156,446.30	\$ 146,912.00	\$ 151,625.00	\$ -	\$ 151,625.00	\$ 43,763.93	29%	\$ 155,413.00	\$ 3,788.00	2.50%
1112	Teachers Salaries	\$ 1,012,034.60	\$ 932,287.97	\$ 913,151.63	\$ 899,790.00	\$ -	\$ 899,790.00	\$ 246,857.00	27%	\$ 999,816.00	\$ 100,026.00	11.12%
1-100-1200-1113-00-00	Special Ed Facilitators	\$ 5,000.00	\$ 5,100.00	\$ 5,176.00	\$ 5,254.00	\$ -	\$ 5,254.00	\$ -	0%	\$ 5,306.00	\$ 52.00	0.99%
1113	Stipends	\$ 5,000.00	\$ 5,100.00	\$ 5,176.00	\$ 5,254.00	\$ -	\$ 5,254.00	\$ -	0%	\$ 5,306.00	\$ 52.00	0.99%
1-100-1200-1117-00-01	Tutoring/Homebound	\$ 492.00	\$ 1,087.32	\$ 3,246.66	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0%	\$ 3,000.00	\$ -	0.00%
1117	Tutoring	\$ 492.00	\$ 1,087.32	\$ 3,246.66	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0%	\$ 3,000.00	\$ -	0.00%
1-100-1200-1119-00-01	Teacher/Sped/Summer	\$ 21,444.90	\$ 22,260.72	\$ 20,366.55	\$ 19,836.44	\$ -	\$ 19,836.44	\$ 12,185.26	61%	\$ 13,159.00	\$ (6,677.44)	-33.66%
1119	Summer School	\$ 21,444.90	\$ 22,260.72	\$ 20,366.55	\$ 19,836.44	\$ -	\$ 19,836.44	\$ 12,185.26	61%	\$ 13,159.00	\$ (6,677.44)	-33.66%
1-100-1200-1123-01-00	Admin Assistant/Sped Director	\$ 42,468.54	\$ 52,065.84	\$ 52,930.97	\$ 54,519.00	\$ -	\$ 54,519.00	\$ 23,065.35	42%	\$ 56,155.00	\$ 1,636.00	3.00%
1-100-1200-1123-02-01	Secretary/Sped/Hebron	\$ 16,742.87	\$ 19,947.18	\$ 19,423.33	\$ 20,422.00	\$ -	\$ 20,422.00	\$ 5,334.49	26%	\$ 20,493.00	\$ 71.00	0.35%
1-100-1200-1123-04-01	Secretary/Sped/Gilead	\$ 19,895.11	\$ 15,279.82	\$ 17,175.45	\$ 17,426.00	\$ -	\$ 17,426.00	\$ 4,735.54	27%	\$ 18,003.00	\$ 577.00	3.31%
1123	Secretary	\$ 79,106.52	\$ 87,292.84	\$ 89,529.75	\$ 92,367.00	\$ -	\$ 92,367.00	\$ 33,135.38	36%	\$ 94,651.00	\$ 2,284.00	2.47%
1-100-1200-1124-00-00	Para/Sped/Summer	\$ 4,722.33	\$ 7,709.13	\$ 8,407.41	\$ 8,576.00	\$ -	\$ 8,576.00	\$ 10,266.58	120%	\$ 6,912.00	\$ (1,664.00)	-19.40%
1-100-1200-1124-00-01	Para/Preschool/Summer	\$ 938.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-1200-1124-00-77	Para/Substitute/Sped	\$ 21,633.88	\$ 44,036.24	\$ 29,843.48	\$ 35,000.00	\$ -	\$ 35,000.00	\$ 10,971.78	31%	\$ 35,000.00	\$ -	0.00%
1-100-1000-1124-00-99	Para/Longevity	\$ 480.00	\$ 500.00	\$ 520.00	\$ 540.00	\$ -	\$ 540.00	\$ 540.00	100%	\$ -	\$ (540.00)	-100.00%
1-100-1200-1124-02-01	Para/Sped/Hebron	\$ 251,770.58	\$ 202,579.50	\$ 231,888.12	\$ 245,007.00	\$ -	\$ 245,007.00	\$ 70,537.22	29%	\$ 271,320.34	\$ 26,313.34	10.74%
1-100-1200-1124-04-01	Para/Sped/Gilead	\$ 260,370.72	\$ 181,459.37	\$ 154,684.89	\$ 187,835.00	\$ -	\$ 187,835.00	\$ 54,102.17	29%	\$ 231,700.60	\$ 43,865.60	23.35%
1124	Paraprofessionals	\$ 539,916.41	\$ 436,284.24	\$ 425,343.90	\$ 476,958.00	\$ -	\$ 476,958.00	\$ 146,417.75	31%	\$ 544,932.94	\$ 67,974.94	14.25%
1-100-2100-1126-00-00	Nurse/SummerSchool/Sped	\$ 3,863.45	\$ 2,940.00	\$ 3,491.77	\$ 4,651.56	\$ -	\$ 4,651.56	\$ 2,095.76	45%	\$ 2,088.00	\$ (2,563.56)	-55.11%
1126	Nurse	\$ 3,863.45	\$ 2,940.00	\$ 3,491.77	\$ 4,651.56	\$ -	\$ 4,651.56	\$ 2,095.76	45%	\$ 2,088.00	\$ (2,563.56)	-55.11%
<b>Total Salaries</b>		<b>\$ 1,795,757.88</b>	<b>\$ 1,625,170.09</b>	<b>\$ 1,602,981.26</b>	<b>\$ 1,647,697.00</b>	<b>\$ -</b>	<b>\$ 1,647,697.00</b>	<b>\$ 502,392.68</b>	<b>30%</b>	<b>\$ 1,812,100.94</b>	<b>\$ 164,403.94</b>	<b>9.98%</b>
1-100-2210-3003-02-00	AHM Youth Services/Hebron	\$ 30,418.52	\$ 33,747.15	\$ 32,675.48	\$ 38,642.80	\$ -	\$ 38,642.80	\$ 38,642.79	100%	\$ 39,394.00	\$ 751.20	1.94%
1-100-2210-3003-04-00	AHM Youth Services/Gilead	\$ 30,418.52	\$ 33,747.16	\$ 32,675.48	\$ 38,642.80	\$ -	\$ 38,642.80	\$ -	0%	\$ 39,394.00	\$ 751.20	1.94%
3003	AHM Youth Services	\$ 60,837.04	\$ 67,494.31	\$ 65,350.96	\$ 77,285.60	\$ -	\$ 77,285.60	\$ 38,642.79	50%	\$ 78,788.00	\$ 1,502.40	1.94%

2020-2021 SPECIAL EDUCATION

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20	2019-20	2019-20	2019-20	2019-20	2020-2021	19-20 Adj.	19-20 Adj.
					Adopted Budget	Budget Transfers	Adjusted Budget	Expended 11/30/2019	Expended Percentage	Supt. Proposed Budget	vs. 20-21 \$ Change	vs. 20-21 Change
1-100-1200-3004-00-00	Independent Evaluations	\$ 10,000.00	\$ 3,486.00	\$ 5,007.22	\$ 12,500.00	\$ -	\$ 12,500.00	\$ 6,325.00	51%	\$ 10,800.00	\$ (1,700.00)	-13.60%
1-100-1200-3004-00-01	Medicaid Services Reimbursement	\$ -	\$ -	\$ (8,792.80)	\$ -	\$ -	\$ -	\$ (3,752.82)	0%	\$ -	\$ -	0.00%
1-100-1200-3004-00-02	Aural Rehabilitation Services	\$ 881.57	\$ 3,880.00	\$ 1,300.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ (1,394.00)	-28%	\$ 5,000.00	\$ -	0.00%
1-100-1200-3004-00-04	Consultant/PDD/Autism	\$ 17,087.50	\$ 15,000.00	\$ 17,700.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	0%	\$ 15,000.00	\$ -	0.00%
3004	Special Ed. Services	\$ 27,969.07	\$ 22,366.00	\$ 15,214.42	\$ 32,500.00	\$ -	\$ 32,500.00	\$ 1,178.18	4%	\$ 30,800.00	\$ (1,700.00)	-5.23%
1-100-2100-3005-00-00	School Physician	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0.00%
3005	School Physician	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0.00%
1-100-1200-3006-00-00	Physical Therapy	\$ 21,967.50	\$ 24,149.89	\$ 23,955.74	\$ 26,312.00	\$ -	\$ 26,312.00	\$ 7,557.11	29%	\$ 26,451.36	\$ 139.36	0.53%
1-100-1200-3006-00-01	Physical Therapy/Summer	\$ 493.00	\$ 716.88	\$ 746.75	\$ 900.00	\$ -	\$ 900.00	\$ 836.36	93%	\$ 980.00	\$ 80.00	8.89%
3006	Physical Therapy	\$ 22,460.50	\$ 24,866.77	\$ 24,702.49	\$ 27,212.00	\$ -	\$ 27,212.00	\$ 8,393.47	31%	\$ 27,431.36	\$ 219.36	0.81%
1-100-1200-3007-00-00	Occupational Therapy	\$ 63,265.25	\$ 56,974.70	\$ 56,389.08	\$ 56,604.00	\$ -	\$ 56,604.00	\$ 15,768.18	28%	\$ 58,765.86	\$ 2,161.86	3.82%
1-100-1200-3007-00-01	Occupational Therapy/Summer	\$ 824.50	\$ 937.30	\$ 1,300.00	\$ 1,300.00	\$ -	\$ 1,300.00	\$ 1,254.54	97%	\$ 1,470.00	\$ 170.00	13.08%
3007	Occupational Therapy	\$ 64,089.75	\$ 57,912.00	\$ 57,689.08	\$ 57,904.00	\$ -	\$ 57,904.00	\$ 17,022.72	29%	\$ 60,235.86	\$ 2,331.86	4.03%
Total Professional/Technical Ser.		\$ 177,356.36	\$ 174,639.08	\$ 164,956.95	\$ 196,901.60	\$ -	\$ 196,901.60	\$ 65,237.16	33%	\$ 199,255.22	\$ 2,353.62	1.20%
1-100-1200-5102-00-00	Transportation - Special Ed	\$ 83,308.31	\$ 66,340.49	\$ 79,548.69	\$ 110,000.00	\$ -	\$ 110,000.00	\$ 25,745.00	23%	\$ 89,140.00	\$ (20,860.00)	-18.96%
5102	Transportation - Special Ed	\$ 83,308.31	\$ 66,340.49	\$ 79,548.69	\$ 110,000.00	\$ -	\$ 110,000.00	\$ 25,745.00	23%	\$ 89,140.00	\$ (20,860.00)	-18.96%
1-100-1200-5600-00-00	Tuitions - Special Ed	\$ 23,265.44	\$ 49,795.74	\$ 106,398.75	\$ 90,000.00	\$ -	\$ 90,000.00	\$ 34,563.58	38%	\$ 83,150.00	\$ (6,850.00)	-7.61%
1-100-1200-5600-01-00	Mag. Sch. Related Services-SPED	\$ 10,130.00	\$ 8,233.58	\$ 16,846.34	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 7,250.00	60%	\$ 5,000.00	\$ (7,000.00)	-58.33%
5600	Tuition - Special Education	\$ 33,395.44	\$ 58,029.32	\$ 123,245.09	\$ 102,000.00	\$ -	\$ 102,000.00	\$ 41,813.58	41%	\$ 88,150.00	\$ (13,850.00)	-13.58%
Total Purchased Services		\$ 116,703.75	\$ 124,369.81	\$ 202,793.78	\$ 212,000.00	\$ -	\$ 212,000.00	\$ 67,558.58	32%	\$ 177,290.00	\$ (34,710.00)	-16.37%
1-100-1200-6111-00-50	Supplies/Sped/Assessments	\$ 5,000.00	\$ 5,071.19	\$ 4,829.57	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 1,008.93	20%	\$ 5,000.00	\$ -	0.00%
1-100-1200-6111-02-50	Supplies/Instructional/Sped/Hebron	\$ 2,480.81	\$ 2,320.41	\$ 1,592.64	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 1,522.66	61%	\$ 2,500.00	\$ -	0.00%
1-100-1200-6111-04-50	Supplies/Instructional/Sped/Gilead	\$ 2,490.92	\$ 1,936.12	\$ 1,575.03	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 175.38	7%	\$ 2,500.00	\$ -	0.00%
6111	Supplies	\$ 9,971.73	\$ 9,327.72	\$ 7,997.24	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 2,706.97	27%	\$ 10,000.00	\$ -	0.00%
Total Supplies & Materials		\$ 9,971.73	\$ 9,327.72	\$ 7,997.24	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 2,706.97	27%	\$ 10,000.00	\$ -	0.00%
1-100-1000-8902-01-50	Mtgs & Conferences/Ed Services	\$ 955.33	\$ 1,000.00	\$ 956.66	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 169.75	17%	\$ 750.00	\$ (250.00)	-25.00%
8902	Meetings	\$ 955.33	\$ 1,000.00	\$ 956.66	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 169.75	17%	\$ 750.00	\$ (250.00)	-25.00%
Total Other Purchased Services		\$ 955.33	\$ 1,000.00	\$ 956.66	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 169.75	17%	\$ 750.00	\$ (250.00)	-25.00%
GRAND TOTAL		\$ 2,100,745.05	\$ 1,934,506.70	\$ 1,979,685.89	\$ 2,067,598.60	\$ -	\$ 2,067,598.60	\$ 638,065.14	31%	\$ 2,199,396.16	\$ 131,797.56	6.37%

**Hebron Public Schools**  
**2020-2021 Curriculum Budget**

**INTRODUCTION:**

The Hebron Public Schools are committed to providing a high quality education that challenges every student with high expectations. The needs of all students are addressed through the curriculum to ensure bright futures. The high-quality educational program offered by Hebron Public Schools promotes evidence-based practices focusing on the individual and diverse needs of all students. Educational programming is dependent on a well-crafted curriculum that incorporates current research on the effective use of instructional practices and materials.

In the area of curriculum and instruction, a 1.0 FTE personnel reduction has been proposed, thus eliminating one of the instructional interventionist roles. Additionally, a staffing reallocation has been proposed, which would shift 1.0 FTE from an instructional interventionist role to a behavioral interventionist role. The primary roles of a behavioral interventionist will be to support students with intense behavioral needs as well as staff with behavior program planning/implementation. Curriculum funding will also be requested to ensure that students continue to receive timely high quality instruction delivered by highly-trained professional educators. The curriculum budget provides funding for the continuous review and renewal of curricula, textbooks, and associated materials. Funding is also provided for district assessments and informed professional learning opportunities for our staff.

The proposed budget for the 2020-2021 school year will ensure that students in Hebron are exposed to a well-informed, quality curriculum delivered by highly-trained professional educators. This narrative provides the rationale for budget requests in the 2020-2021 budget to continue the implementation of a highly effective educational program that meets local priorities as well as state and federal mandates.

**VARIOUS PERSONAL BUDGET LINE ITEMS:**

**1-100-1000-1114-00-50 Curriculum Development: 2019-20 Budget \$10,000 2020-21 Proposed Budget \$10,000**

Continuous revitalization of teaching and learning in the Hebron Public Schools occurs through the annual review and revision of curriculum documents that guide instruction and incorporate current research on effective instructional practices and resource materials. Teams of teachers and specialists examine curriculum documents, evaluate their quality in light of recent research findings and current standards and work to make informed revisions to targeted areas each year. This team updates targeted

curricular goals, objectives, and units of study while also reviewing assessment needs and identifying resources and technology to support classroom instruction. Revised curriculum goes through a process of approval and is implemented following professional development for our staff. Curriculum writing teams also research, test, and evaluate possible programs, materials, and resources for future implementation. The table below outlines the proposed work for next year:

Subject	Hours per Writer	Hourly Salary	Number of Writers	Total
Reading: Installation of new Units of Study in Phonics K-2	13	\$37.14	4	\$1,931.28
Reading: Refinement of curriculum guides for ELA/Reading K-6	8	\$37.14	8	\$2,376.96
Writing: Refinement of curriculum guides for ELA/Writing K-6	8	\$37.14	8	\$2,376.96
Art: Unit Development PreK-6	18	\$37.14	3	\$2,005.56
World Languages: Unit Development for 2-6	25	\$37.14	2	\$1,857.00
<b>TOTAL</b>				\$10,547.76

*\*Note: The additional \$547.76 will be supported through the district's Title I grant.*

**1-100-1000-3002-00-50 Curriculum Development/Presenters: 2019-20 Budget \$4,000 2020-21 Proposed Budget \$4,000**

This proposed budget includes funding for consultants to provide training for prioritized curriculum initiatives and instructional programs as determined by the district's Professional Development and Evaluation Committee (PDEC). Highly trained presenters will provide teachers with the knowledge and skills they need to deliver the curriculum and ensure all students are successful at learning and growing across all content areas.

**1-100-1000-3002-01-50 Professional Development-Curriculum: 2019-20 Budget \$2,500 2020-21 Proposed Budget \$30,750**

This proposed budget, which reflects a significant increase, includes funding for a continued partnership with Teachers College Reading and Writing Project. This partnership includes work grounded in research on evidence-based teaching. Staff Developers from Teachers College Reading and Writing Project work with all teachers in grades K-6 to support the entire literacy continuum. These teaching specialists support instruction and student learning across the grades through small group work, staff training, and

modeling. This funding also includes professional learning workshops, courses, and seminars. Teachers also attend high-quality, relevant workshops, conferences, and meetings outside of the district. These costs also provide for the provision of writing and reading curriculum materials provided to us from Columbia Teachers College. Student learning and achievement increases when educators engage in effective professional development, such as this partnership with the experts from Teachers College Reading and Writing Project.

**1-100-2210-3002-02-50 Staff Development/Hebron: 2019-20 Budget \$4,620 2020-21 Proposed Budget \$4,620**

This proposed budget provides funding for professional learning opportunities essential for teachers at Hebron Elementary School. The staff at Hebron Elementary School will also attend workshops, meetings, and seminars outside of the district that support our curriculum.

**1-100-2210-3002-04-50 Staff Development/Gilead: 2019-20 Budget \$3,410 2020-21 Proposed Budget \$3,410**

This proposed budget provides funding for professional learning opportunities essential for teachers at Gilead Hill School. All teachers will be implementing new Units of Study in Phonics. This funding is essential for teachers to have professional learning opportunities that will support the implementation of these new phonics units. The staff at Gilead Hill School will also attend workshops, meetings, and seminars outside of the district that support our curriculum.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**1-100-2220-6111-00-50 Supplies/Curriculum: 2019-20 Budget \$4,000 2020-21 Proposed Budget \$4,000**

As curriculum is revised, it is essential to provide funds for current textbooks, materials, and resources to support student learning. There are continued funding requests for literacy instruction at all levels, including the use of the Benchmark Assessment System at each grade level. This budget will also include funding for a continued effort to purchase books for classroom libraries that support our units of study, as well as the unique learners we have. Classroom libraries should reflect the interests of all students.

**1-100-2300-6901-01-50 Office Supplies/Curriculum: 2019-20 Budget \$1,000 2020-21 Proposed Budget \$1,000**

This proposed budget includes funding for office supplies that will support all areas of the curriculum in grades PreK-6. Organizational office supplies are essential to support the resources that are a part of the curriculum programming.

**1-100-1000-8902-01-50 Meetings & Conferences/Curriculum: 2019-20 Budget \$1,000 2020-21 Proposed Budget \$750**

District and school level meetings are an essential component to communication. Meetings are an effective way of making decisions and motivating staff. In effective meetings, participants can contribute and share their thoughts and as a result, will feel more engaged with the district and/or school. This proposed budget provides funds for teachers and administrators to prepare and support successful district and school level meetings. Preparation of materials, printing costs, as well as refreshments all support successful meeting requirements.

2020-2021 CURRICULUM

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20 Adopted Budget	2019-20 Budget Transfers	2019-20 Adjusted Budget	2019-20 Expended 11/30/2019	2019-20 Expended Percentage	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
1-100-1000-1112-00-01	Curriculum & Technology Specialist	\$ 80,419.00	\$ 82,832.00	\$ 84,489.00	\$ 86,179.00	\$ -	\$ 86,179.00	\$ 23,202.06	27%	\$ 87,437.00	\$ 1,258.00	1.46%
1-100-1000-1112-02-05	Teacher/Reading/Math/Hebron	\$ 319,047.00	\$ 330,197.00	\$ 336,036.00	\$ 350,065.00	\$ -	\$ 350,065.00	\$ 98,466.90	28%	\$ 267,738.00	\$ (82,327.00)	-23.52%
1-100-1000-1112-04-05	Teacher/Reading/Math/Gilead	\$ 246,250.00	\$ 253,638.00	\$ 224,898.14	\$ 236,646.00	\$ -	\$ 236,646.00	\$ 63,712.39	27%	\$ 180,301.00	\$ (56,345.00)	-23.61%
1112	Teachers Salaries	\$ 645,716.00	\$ 666,667.00	\$ 645,423.14	\$ 672,890.00	\$ -	\$ 672,890.00	\$ 185,381.35	28%	\$ 535,476.00	\$ (137,414.00)	-20.42%
1-100-1000-1114-00-50	Curriculum Development	\$ 12,295.01	\$ 4,718.59	\$ 17,275.21	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 637.48	6%	\$ 10,000.00	\$ -	0.00%
1114	Curriculum Development	\$ 12,295.01	\$ 4,718.59	\$ 17,275.21	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 637.48	6%	\$ 10,000.00	\$ -	0%
1-100-1000-1123-01-00	Admin Assistant/Curriculum Dir	\$ 26,720.90	\$ 26,476.39	\$ 27,046.77	\$ 27,851.00	\$ -	\$ 27,851.00	\$ 2,280.59	8%	\$ 22,586.00	\$ (5,265.00)	-18.90%
1123	Secretary	\$ 26,720.90	\$ 26,476.39	\$ 27,046.77	\$ 27,851.00	\$ -	\$ 27,851.00	\$ 2,280.59	8%	\$ 22,586.00	\$ (5,265.00)	-18.90%
1000	Total Salaries	\$ 684,731.91	\$ 697,861.98	\$ 689,745.12	\$ 710,741.00	\$ -	\$ 710,741.00	\$ 188,299.42	26%	\$ 568,062.00	\$ (142,679.00)	-20.07%
1-100-1000-3002-00-50	Curr. Development Presenters	\$ 6,035.00	\$ 6,120.00	\$ 6,549.65	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0%	\$ 4,000.00	\$ -	0.00%
1-100-1000-3002-01-50	ProfDev-Curriculum	\$ 4,000.00	\$ 4,000.00	\$ 22,000.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 551.00	22%	\$ 30,750.00	\$ 28,250.00	1130.00%
1-100-2210-3002-02-50	Staff Dev/Hebron	\$ 4,500.00	\$ 4,620.00	\$ 3,973.56	\$ 4,620.00	\$ -	\$ 4,620.00	\$ 1,825.00	40%	\$ 4,620.00	\$ -	0.00%
1-100-2210-3002-04-50	Staff Dev/Gilead	\$ 3,500.00	\$ 3,407.54	\$ 2,901.47	\$ 3,410.00	\$ -	\$ 3,410.00	\$ 794.00	23%	\$ 3,410.00	\$ -	0.00%
1-100-2400-3002-00-00	Staff Dev/Administors	\$ 4,398.91	\$ 3,498.84	\$ 2,907.25	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,390.00	70%	\$ 6,000.00	\$ 4,000.00	200.00%
3002	Professional Development	\$ 22,433.91	\$ 21,646.38	\$ 38,331.93	\$ 16,530.00	\$ -	\$ 16,530.00	\$ 4,560.00	28%	\$ 48,780.00	\$ 32,250.00	195.10%
3000	Total Professional/Technical Ser.	\$ 22,433.91	\$ 21,646.38	\$ 38,331.93	\$ 16,530.00	\$ -	\$ 16,530.00	\$ 4,560.00	28%	\$ 48,780.00	\$ 32,250.00	195.10%
1-100-2220-6111-00-50	Supplies/Curriculum	\$ 3,900.00	\$ 15,349.92	\$ 13,895.67	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 1,015.33	25%	\$ 4,000.00	\$ -	0.00%
6111	Supplies	\$ 3,900.00	\$ 15,349.92	\$ 13,895.67	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 1,015.33	25%	\$ 4,000.00	\$ -	0.00%
1-100-1000-6410-00-50	Curriculum Textbooks	\$ 33,674.24	\$ 28,248.30	\$ 2,036.30	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
6410	Textbooks	\$ 33,674.24	\$ 28,248.30	\$ 2,036.30	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
6000	Total Supplies & Materials	\$ 37,574.24	\$ 43,598.22	\$ 15,931.97	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 1,015.33	25%	\$ 4,000.00	\$ -	0.00%
	GRAND TOTAL	\$ 744,740.06	\$ 763,106.58	\$ 744,009.02	\$ 731,271.00	\$ -	\$ 731,271.00	\$ 193,874.75	27%	\$ 620,842.00	\$ (110,429.00)	-15.10%

**Hebron Public Schools**  
**2020-2021 Technology**

**INTRODUCTION:**

The technology budget in Hebron Public Schools supports staff, students, and administration. Funds for the purchase and maintenance of computers, network equipment, wireless, printing, telephone, and security systems are contained within the technology budget.

The Hebron Board of Education provides all 3<sup>rd</sup> grade students entering Hebron Elementary School with a Chromebook. This Chromebook will stay with the student until they graduate HES, then will be repurposed for use by 2<sup>nd</sup> grade students at Gilead Hill School or be “harvested” for parts. It is the intention of this proposed technology budget to continue this practice.

In 2020-2021, a new addition to the budget is to begin the process of replacing aging laptops, desktops, and iPads. In previous years, these purchases were made through large lease agreements. Roughly half of staff laptops will be 5 years old in 2020-2021. Plans are to launch a sustainable purchase program resulting in the acquisition of 20 new laptops per year. Currently, district computers are all running effectively and the replacement plan is to proactively avoid issues occurring with wear and tear.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**1-100-1000-3011-00-00 Tech Services: 2019-20 Budget \$16,347      2020-21 Proposed Budget \$19,273**

Technology infrastructure purchases. Includes licensing and maintenance agreements for local hosted assets. Up due to recalculation of MS licensing agreement, addition of SNAP nurse software, and Aruba wireless maintenance.

**1-100-1000-3011-00-06 Web-based Services: 2019-20 Budget \$17,427      2020-21 Proposed Budget \$18,653**

Next year this account will be merged with Web-hosting Services. Subscription and renewal to district services that are hosted offsite

**1-100-1000-3011-00-08 Web-hosting Services: 2019-20 Budget \$20,016      2020-21 Proposed Budget \$15,415**

Next year this account will be merged with Web-based Services. Subscription and renewal to district services that are hosted offsite. Reduction due to moving to Gmail.



**1-100-2220-4002-02-50 Computer Services/Hebron: 2019-20 Budget \$2,000 2020-21 Proposed Budget \$1,000**

This account is used for repairs that cannot be done in house. The technology department has continued to build expertise internally in Chromebook and PC repairs, causing this line to be reduced.

**1-100-2220-4002-04-50 Computer Services/Gilead: 2019-20 Budget \$2,000 2020-21 Proposed Budget \$2,000**

This account is used for repairs that cannot be done in house. While the same expertise for Chromebook and PC repairs exists at Gilead, the difference in the line is caused by the large number of iPads at Gilead Hill School.

**1-100-2600-4002-00-29 Security Maintenance: 2019-20 Budget \$5,000 2020-21 Proposed Budget \$5,000**

Repairs to security cameras, door entry mechanisms, and visitor management system. Used to repair walkies, replace batteries, and continue digital transition.

**1-100-2600-4002-00-30 Telephone System: 2019-20 Budget \$1,500 2020-21 Proposed Budget \$1,000**

Used for repairs not covered under warranty and purchase of supplies needed to relocate telephones.

**1-100-2600-4002-01-08 Duplicators/Copiers/Super: 2019-20 Budget \$13,000 2020-21 Proposed Budget \$6,750**

New copier contract includes lease and usage. Reduced number of devices in Central Office.

**1-100-2600-4002-02-08 Duplicators/Copiers/Hebron: 2019-20 Budget \$22,000 2020-21 Proposed Budget \$24,000**

New copier contract. Includes lease and usage.

**1-100-2600-4002-02-08 Duplicators/Copiers/Gilead: 2019-20 Budget \$21,500 2020-21 Proposed Budget \$24,000**

New copier contract. Includes lease and usage.

**1-100-2600-4002-02-50 Contracted Services Tech: 2019-20 Budget \$2,500 2020-21 Proposed Budget \$1,500**

Used for specialists. Electrical, wiring, or Tier III network support.

**1-100-2300-5901-01-00 Telephone – Supt Office: 2019-20 Budget \$2,700 2020-21 Proposed Budget \$2,700**

Includes VoIP for Office & POTS lines for fire/security

**1-100-2300-5901-01-01 Admin Cell Phones: 2019-20 Budget \$6,500 2020-21 Proposed Budget \$6,720**

Used primarily to keep district data off of personal devices. Some phones have hotspots that can be used during a network outage or emergency.

**1-100-2300-5901-02-00 Telephone/Hebron: 2019-20 Budget \$9,750 2020-21 Proposed Budget \$13,288**

Includes VoIP for Office & POTS lines for fire/security

**1-100-2300-5901-04-00 Telephone/Gilead: 2019-20 Budget \$7,680 2020-21 Proposed Budget \$7,688**

Includes VoIP for Office & POTS lines for fire/security

**1-100-2220-6112-01-50 Curriculum AV Supplies: 2019-20 Budget \$5,000 2020-21 Proposed Budget \$5,004**

Replace faulty projectors, bulbs, and movie licensing.

**1-100-2220-6112-02-50 Tech Supplies/Hebron: 2019-20 Budget \$2,500 2020-21 Proposed Budget \$3,000**

Building based technology supply line. Requested increase is because technology department performs most repairs in house. Offset by decreasing Computer Services/Hebron. This line is used for repairs and purchase of miscellaneous supplies such as power cords, adaptors, cables, and toner for nurses.

**1-100-2220-6112-04-50 Tech Supplies/Gilead: 2019-20 Budget \$2,500 2020-21 Proposed Budget \$3,000**

Building based technology supply line. Requested increase is because technology department performs most repairs in house. Offset by decreasing Computer Services/Hebron. This line is used for repairs and purchase of miscellaneous supplies such as power cords, adaptors, cables, and toner for nurses.

**1-100-2220-6113-02-50 Computer Supplies: 2019-20 Budget \$17,825 2020-21 Proposed Budget \$68,043**

Technology hardware purchases. Includes network upgrades (through E-Rate), HES server, Chromebooks, iPads and staff laptops.

**1-100-2220-6113-04-50 Computer Software: 2019-20 Budget \$11,011 2020-21 Proposed Budget \$14,398**

Software used by teachers in classroom. Due to purchasing of Reflex Math ahead the previous year, this line looks to be increased.

2020-2021 TECHNOLOGY

Acct Number	Acct Description	2016-17	2017-18	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2020-2021	19-20 Adj.	19-20 Adj.
		Expended	Expended	Expended	Adopted Budget	Budget Transfers	Adjusted Budget	Expended 11/30/2019	Expended Percentage	Supt. Proposed Budget	vs. 20-21 \$ Change	vs. 20-21 Change	
1-100-2220-1127-02-00	Technology/Hebron	\$ 81,963.14	\$ 68,361.63	\$ 35,032.00	\$ 35,251.00	\$ -	\$ 35,251.00	\$ 15,823.72	45%	\$ 36,309.00	\$ 1,058.00	3.00%	
1-100-2220-1127-04-00	Technology/Gilead	\$ 59,774.42	\$ 50,614.16	\$ 61,665.90	\$ 62,918.00	\$ -	\$ 62,918.00	\$ 27,369.12	43%	\$ 68,461.00	\$ 5,543.00	8.81%	
1127	Technology	\$ 141,737.56	\$ 118,975.79	\$ 96,697.90	\$ 98,169.00	\$ -	\$ 98,169.00	\$ 43,192.84	44%	\$ 104,770.00	\$ 6,601.00	6.72%	
1000	Total Salaries	\$ 141,737.56	\$ 118,975.79	\$ 96,697.90	\$ 98,169.00	\$ -	\$ 98,169.00	\$ 43,192.84	44%	\$ 104,770.00	\$ 6,601.00	6.72%	
1-100-2210-3002-00-50	Staff Devel for Technology	\$ 1,265.43	\$ 1,000.00	\$ 325.00	\$ 360.00	\$ -	\$ 360.00	\$ -	0%	\$ 350.00	\$ (10.00)	-2.78%	
1-100-1000-3011-00-00	Tech Services	\$ -	\$ -	\$ 11,330.00	\$ 16,347.00	\$ -	\$ 16,347.00	\$ 15,131.90	93%	\$ 19,273.00	\$ 2,926.00	17.90%	
1-100-1000-3011-00-06	Web-based Services	\$ 38,090.00	\$ 19,458.82	\$ 21,405.00	\$ 17,427.00	\$ -	\$ 17,427.00	\$ 2,708.30	16%	\$ 18,653.00	\$ 1,226.00	7.04%	
1-100-1000-3011-00-08	Web Hosting Services	\$ 42,879.00	\$ 33,073.30	\$ 29,870.00	\$ 20,016.00	\$ -	\$ 20,016.00	\$ 18,455.03	92%	\$ 15,415.00	\$ (4,601.00)	-22.99%	
3011	Professional Services	\$ 82,234.43	\$ 53,532.12	\$ 62,930.00	\$ 54,150.00	\$ -	\$ 54,150.00	\$ 36,295.23	67%	\$ 53,691.00	\$ (459.00)	-0.85%	
3000	Total Professional/Technical Ser.	\$ 82,234.43	\$ 53,532.12	\$ 62,930.00	\$ 54,150.00	\$ -	\$ 54,150.00	\$ 36,295.23	67%	\$ 53,691.00	\$ (459.00)	-0.85%	
1-100-2220-4002-02-50	Computer Services/Hebron	\$ 4,500.00	\$ 3,000.00	\$ 3,990.60	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	\$ 1,000.00	\$ (1,000.00)	-50.00%	
1-100-2220-4002-04-50	Computer Services/Gilead	\$ 4,500.00	\$ 3,000.00	\$ 3,882.93	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 87.17	4%	\$ 2,000.00	\$ -	0.00%	
1-100-2600-4002-00-29	Security Maintenance	\$ 14,000.00	\$ 4,956.50	\$ 3,277.38	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 3,227.00	65%	\$ 5,000.00	\$ -	0.00%	
1-100-2600-4002-00-30	Telephone System	\$ 4,848.72	\$ 27,167.57	\$ 7,069.34	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%	\$ 1,000.00	\$ (500.00)	-33.33%	
1-100-2600-4002-01-08	Duplicators/Copiers/Supt's Office	\$ 8,463.80	\$ 12,698.05	\$ 12,500.53	\$ 13,000.00	\$ -	\$ 13,000.00	\$ 1,791.58	14%	\$ 6,750.00	\$ (6,250.00)	-48.08%	
1-100-2600-4002-02-08	Duplicators/Copiers/Hebron	\$ 26,908.66	\$ 21,896.00	\$ 23,900.07	\$ 22,000.00	\$ -	\$ 22,000.00	\$ 8,972.49	41%	\$ 24,000.00	\$ 2,000.00	9.09%	
1-100-2600-4002-02-50	Contracted Services Technology	\$ 7,411.25	\$ 4,768.35	\$ 2,198.27	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 500.00	20%	\$ 1,500.00	\$ (1,000.00)	-40.00%	
1-100-2600-4002-04-06	AV Equipment Repair/Gilead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%	
1-100-2600-4002-04-08	Duplicators/Copiers/Gilead	\$ 33,389.51	\$ 25,080.70	\$ 21,990.30	\$ 21,500.00	\$ -	\$ 21,500.00	\$ 9,288.17	43%	\$ 24,000.00	\$ 2,500.00	11.63%	
1-100-2600-4002-04-17	Inventory Services/Gilead	\$ 350.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%	
4002	Contracted Services	\$ 104,371.94	\$ 102,567.17	\$ 78,809.42	\$ 69,500.00	\$ -	\$ 69,500.00	\$ 23,866.41	34%	\$ 65,250.00	\$ (4,250.00)	-6.12%	
1-100-2220-4042-02-00	Computer Equipment Lease	\$ 100,943.00	\$ 68,000.00	\$ 91,741.00	\$ -	\$ -	\$ -	\$ -	0%	\$ 56,561.00	\$ 56,561.00	100.00%	
4042	Computer Equip. Lease	\$ 100,943.00	\$ 68,000.00	\$ 91,741.00	\$ -	\$ -	\$ -	\$ -	0%	\$ 56,561.00	\$ 56,561.00	100.00%	
4000	Contracted Services	\$ 205,314.94	\$ 170,567.17	\$ 170,550.42	\$ 69,500.00	\$ -	\$ 69,500.00	\$ 23,866.41	34%	\$ 121,811.00	\$ 52,311.00	75.27%	
1-100-2220-6112-01-50	Curriculum AV Supplies	\$ 5,020.00	\$ 7,117.60	\$ 5,497.18	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 1,014.00	20%	\$ 5,000.00	\$ -	0.00%	
1-100-2220-6112-02-50	AV Supplies/Hebron	\$ 70.00	\$ 2,996.33	\$ 2,918.44	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 321.05	13%	\$ 3,000.00	\$ 500.00	20.00%	
1-100-2220-6112-04-50	AV Supplies/Gilead	\$ 1,744.62	\$ 2,496.21	\$ 2,317.33	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 753.82	30%	\$ 3,000.00	\$ 500.00	20.00%	
6112	AV Supplies	\$ 6,834.62	\$ 12,610.14	\$ 10,732.95	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 2,088.87	21%	\$ 11,000.00	\$ 1,000.00	10.00%	
1-100-2220-6113-02-50	Computer Supplies	\$ 8,699.19	\$ 20,427.78	\$ 40,752.27	\$ 17,825.00	\$ -	\$ 17,825.00	\$ 13,015.80	73%	\$ 68,043.00	\$ 50,218.00	281.73%	
1-100-2220-6113-04-50	Computer Software	\$ 15,036.00	\$ 3,758.07	\$ 23,839.56	\$ 11,011.00	\$ -	\$ 11,011.00	\$ 11,011.00	100%	\$ 14,398.60	\$ 3,387.60	30.77%	
6113	Computer Supplies	\$ 23,735.19	\$ 24,185.85	\$ 64,591.83	\$ 28,836.00	\$ -	\$ 28,836.00	\$ 24,026.80	83%	\$ 82,441.60	\$ 53,605.60	185.90%	
6000	Total Supplies & Materials	\$ 30,569.81	\$ 36,795.99	\$ 75,324.78	\$ 38,836.00	\$ -	\$ 38,836.00	\$ 26,115.67	67%	\$ 93,441.60	\$ 54,605.60	140.61%	
GRAND TOTAL		\$ 459,856.74	\$ 379,871.07	\$ 405,503.10	\$ 260,655.00	\$ -	\$ 260,655.00	\$ 129,470.15	50%	\$ 373,713.60	\$ 113,058.60	43.37%	

**Hebron Public Schools**  
**2020-2021 Fiscal Office Budget**

**INTRODUCTION:**

The Fiscal Office has a goal of facilitating the educational process by supporting staff and students. One of the most fundamental values in this office is ensuring that the well-being of students is the basis of all decision making and actions. The office is committed to ensuring everyone has the resources needed to maintain a quality educational system. The responsibilities of this office are many and include services related to the operations, budget, management and control of the school district's fiscal resources, benefits administration and transportation coordination. This office also includes the management of the Cafeteria program and is responsible for the maintenance, monitoring, growth and implementation of the food services for the school district.

Funding for the Fiscal Office provides the district with the ability to efficiently and effectively develop an annual budget, report on all funding sources, and manage student activity funds. The mandated preparation of all state and federal reports, the management of the local budget as well as a multitude of grants, and an annual audit are vital functions in the Fiscal Office. On a daily basis, the office staff is managing the purchase process, employee benefit enrollment, payroll, and attendance records.

**VARIOUS OPERATING BUDGET LINE ITEMS:**

**1-100-2500-3011-00-01 Audit: 2019-20 Budget \$17,000 2020-21 Proposed Budget \$17,000**

The Town bills the Board annually for the school district's portion of the annual audit which is required under State Statutes.

**1-100-2500-3011-00-02 Accounting Software: 2019-20 Budget \$16,081 2020-21 Proposed Budget \$29,076**

This budget line includes all software related to the management of resources throughout the district. Administrative/Financial software includes: Infinite Visions (implementation date January 1, 2020) financial and human resources management, Frontline Absence Management which is used for absence tracking and substitute management, Frontline Time & Attendance which is used in Payroll for hourly time clock management, and Frontline Applicant Tracking which is used for employment management. The increase in this line reflects an annual year to year increase as well as the new Infinite Visions program.

**1-100-2500-5902-00-00 Postage/Fiscal: 2019-20 Budget \$1,000 2020-21 Proposed Budget \$500**

The amount in this account reflects an overall decreasing need within the fiscal office to mail documents through the postal service.

**1-100-2500-6901-00-00 Office Supplies/Fiscal: 2019-20 Budget \$3,000 2020-21 Proposed Budget \$2,000**

This represents the cost of supplies such as checks and tax forms. There is an effort to reduce this expense as the district moves towards electronic filing and an employee portal. The business office is also moving away from the standalone printer and using the networked copy machine to handle our printing needs.

2020-2021 FISCAL OFFICE

Acct Number	Acct Description	2016-17 Expended	2017-18 Expended	2018-19 Expended	2019-20	2019-20	2019-20	2019-20	2019-20	2020-2021 Supt. Proposed Budget	19-20 Adj. vs. 20-21 \$ Change	19-20 Adj. vs. 20-21 Change
					Adopted Budget	Budget Transfers	Adjusted Budget	Expended 11/30/2019	Expended Percentage			
1-100-2500-1122-00-00	Business Manager	\$ -	\$ -	\$ -	\$ 63,860.00	\$ -	\$ 63,860.00	\$ 37,389.00	59%	\$ 91,026.00	\$ 27,166.00	42.54%
1-100-2500-1122-00-00	Finance Assistant	\$ 67,000.00	\$ 67,411.73	\$ 62,000.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2500-1122-00-00	Accounting & Data Specialist	\$ 55,000.00	\$ 52,046.26	\$ 52,000.00	\$ 53,560.00	\$ -	\$ 53,560.00	\$ 22,660.00	42%	\$ 55,167.00	\$ 1,607.00	3.00%
1122	Resource Management	\$ 122,000.00	\$ 119,457.99	\$ 114,000.00	\$ 117,420.00	\$ -	\$ 117,420.00	\$ 60,049.00	51%	\$ 146,193.00	\$ 28,773.00	24.50%
1000	Total Salaries	\$ 122,000.00	\$ 119,457.99	\$ 114,000.00	\$ 117,420.00	\$ -	\$ 117,420.00	\$ 60,049.00	51%	\$ 146,193.00	\$ 28,773.00	24.50%
1-100-2500-3011-00-01	Audit	\$ 17,175.00	\$ 17,000.00	\$ 14,500.00	\$ 17,000.00	\$ -	\$ 17,000.00	\$ -	0%	\$ 17,000.00	\$ -	0.00%
1-100-2500-3011-00-02	Accounting Software	\$ 12,306.58	\$ 9,887.13	\$ 10,823.31	\$ 16,081.00	\$ -	\$ 16,081.00	\$ 16,847.64	105%	\$ 29,076.00	\$ 12,995.00	80.81%
1-100-2500-3011-00-03	UTMC Unemployment Representation	\$ 1,440.00	\$ 1,440.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
3011	Professional Services	\$ 30,921.58	\$ 28,327.13	\$ 25,323.31	\$ 33,081.00	\$ -	\$ 33,081.00	\$ 16,847.64	51%	\$ 46,076.00	\$ 12,995.00	39.28%
3000	Total Professional/Technical Ser.	\$ 30,921.58	\$ 28,327.13	\$ 25,323.31	\$ 33,081.00	\$ -	\$ 33,081.00	\$ 16,847.64	51%	\$ 46,076.00	\$ 12,995.00	39.28%
1-100-2500-5902-00-00	Postage/Fiscal	\$ 1,300.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	\$ 500.00	\$ (500.00)	-50.00%
5902	Postage	\$ 1,300.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	\$ 500.00	\$ (500.00)	-50.00%
	Total Purchased Services	\$ 1,300.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	\$ 500.00	\$ (500.00)	-50.00%
1-100-2500-6901-00-00	Office Supplies/Fiscal	\$ 9,738.85	\$ 2,977.37	\$ 2,715.40	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 623.37	21%	\$ 2,000.00	\$ (1,000.00)	-33.33%
6901	Office Supplies	\$ 9,738.85	\$ 2,977.37	\$ 2,715.40	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 623.37	21%	\$ 2,000.00	\$ (1,000.00)	-33.33%
6000	Total Supplies & Materials	\$ 9,738.85	\$ 2,977.37	\$ 2,715.40	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 623.37	21%	\$ 2,000.00	\$ (1,000.00)	-33.33%
	GRAND TOTAL	\$ 163,960.43	\$ 151,762.49	\$ 142,038.71	\$ 154,501.00	\$ -	\$ 154,501.00	\$ 77,520.01	50%	\$ 194,769.00	\$ 40,268.00	26.06%

**Hebron Public Schools**  
**2020-2021 Facilities & Maintenance Budget**

**INTRODUCTION:**

The Hebron School District maintains two school buildings and its grounds, Gilead Hill School which houses Grades Preschool through Grade 2 and Hebron Elementary School which houses Grades 3 through 6. The maintenance department provides snow removal on all walkways and play areas. The Town of Hebron Department of Public Works assists in clearing the parking lots. The Parks & Recreation department maintains the athletic fields for after school activities, the mowing of all school areas as well as snow removal of the front sidewalks at Hebron Elementary School.

Funding for the Maintenance Department provides for the maintenance of the district's facilities, infrastructure and grounds. The district consists of almost 135,000 square feet of building space and over 32 acres of property. The major maintenance responsibilities range from repairing and maintaining building infrastructure systems, physical plants and utility distribution systems to maintaining courtyards and playgrounds. In addition, there are numerous other minor – but important- maintenance responsibilities and tasks that are completed on a daily basis. The district recognizes that our facilities are an essential component of education and a significant community asset. Therefore, the primary objective of all maintenance efforts is to ensure that these facilities are maintained in a manner that helps foster the delivery of education and in a manner that helps protect the substantial investment that the community has made in them.

The proposed 2020-2021 Budget, unless any extreme emergencies are encountered, should allow for the proper maintenance of the district's facilities. As with past years, efforts will continue to be placed on finding more efficient and effective ways of maintaining our facilities without adversely impacting the delivery of education or risking the investment made in those facilities.

**VARIOUS PERSONNEL BUDGET LINE ITEMS:**

**1-100-2600-1125 Custodian Salaries: 2019-20 Budget \$367,914 2020-21 Proposed Budget \$373,307**

The proposed budget includes contractual salary costs associated with 1 FTE Foreman and 6.75 FTE Custodians who work to maintain the interior and exterior of the buildings throughout the year. The district also budgets to allow for any overtime for weekend events that require custodial services or during the winter to ensure walkways and other areas are cleared in a timely fashion and safe for students and other community members.



**VARIOUS OPERATING BUDGET LINE ITEMS:**

**1-100-2600-4002-00-27 State Asbestos Inspection: 2019-20 Budget \$0 2020-21 Proposed Budget \$2,700**

This proposed budget includes funding for asbestos re-inspection for both Gilead Hill School and Hebron Elementary School. This mandated inspection happens every three years.

**1-100-2600-4002 Rubbish Removal: 2019-20 Budget \$14,750 2020-21 Proposed Budget \$16,200**

A significant amount of garbage and recyclables is generated throughout the district. This line item provides for the collection and disposal of garbage from each of our buildings. It also provides for recycling of cardboard, paper, bottles/cans and office paper. The increase in the account lines for both Gilead Hill School and Hebron Elementary School are based on an increased rate of 13% for the monthly services.

**1-100-2600-4002 Water Maintenance: 2019-20 Budget \$19,000 2020-21 Proposed Budget \$21,000**

For the last three years, the Hebron Elementary School has been on bottled water due to water contamination of lead. Included in this proposed budget is \$8,000 in bottled water supplies; \$6,500 in bi-weekly phosphate monitoring; and \$6,500 in annual maintenance such as quarterly testing that the district is required to do. In summer, 2020, the Hebron Elementary School will be involved in a pipe replacement project and it is anticipated that some of these costs would be significantly decreased after a successful project. However, in the event that there are delays or should there be a need to address the water at Gilead Hill School, it is recommended to keep the funding at this level.

**1-100-2600-4002-04-18 Underground Tanks/Gilead: 2019-20 Budget \$0 2020-21 Proposed Budget \$3,500**

The atmospheric tanks in the district are mandated to be re-inspected every 10 years. This proposed cost is for the 10,000 gallon water storage tank at Gilead Hill School. The Hebron Elementary School atmospheric tank inspection will be included in the pipe replacement project.

**1-100-2600-6904 Custodial Supplies: 2019-20 Budget \$42,000 2020-21 Proposed Budget \$42,000**

There is no proposed increase to this budget line. The funding supports various needs throughout the district such as paint supplies, salt, minor electrical and plumbing supplies, and hardware supplies. This budget has remained flat for the past five years.

2020-2021 FACILITIES AND MAINTENANCE

Acct Number	Acct Description	2016-17	2017-18	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2020-2021	19-20 Adj.	19-20 Adj.
		Expended	Expended	Expended	Adopted Budget	Budget Transfers	Adjusted Budget	Expended 11/30/2019	Expended Percentage	Supt. Proposed Budget	vs. 20-21 \$ Change	vs. 20-21 Change
1-100-2600-1125-00-01	Custodial Foreman	\$ 86,602.53	\$ 86,281.91	\$ 87,159.00	\$ 89,774.00	\$ -	\$ 89,774.00	\$ 37,981.35	42%	\$ 92,468.00	\$ 2,694.00	3.00%
1-100-2600-1125-00-02	Custodian/Summer	\$ 6,245.96	\$ 8,332.43	\$ 7,738.78	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 2,902.55	83%	\$ 3,500.00	\$ -	0.00%
1-100-2600-1125-00-55	Custodian/Overtime	\$ 1,736.50	\$ 2,146.52	\$ 2,739.55	\$ 5,200.00	\$ -	\$ 5,200.00	\$ 711.71	14%	\$ 3,250.00	\$ (1,950.00)	-37.50%
1-100-2600-1125-00-77	Custodian/Substitutes	\$ 4,027.69	\$ 6,790.14	\$ 3,379.90	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 963.84	24%	\$ 4,000.00	\$ -	0.00%
1-100-2600-1125-00-99	Custodian/Longevity	\$ 580.00	\$ 600.00	\$ 620.00	\$ 640.00	\$ -	\$ 640.00	\$ -	0%	\$ 660.00	\$ 20.00	3.13%
1-100-2600-1125-02-01	Custodian/Hebron	\$ 134,759.42	\$ 131,256.00	\$ 128,790.83	\$ 146,856.00	\$ -	\$ 146,856.00	\$ 58,116.22	40%	\$ 150,015.82	\$ 3,159.82	2.15%
1-100-2600-1125-04-01	Custodian/Gilead	\$ 113,357.48	\$ 108,995.87	\$ 121,563.34	\$ 117,944.00	\$ -	\$ 117,944.00	\$ 50,538.46	43%	\$ 119,412.72	\$ 1,468.72	1.25%
1125	Custodial	\$ 347,309.58	\$ 344,402.87	\$ 351,991.40	\$ 367,914.00	\$ -	\$ 367,914.00	\$ 151,214.13	41%	\$ 373,306.54	\$ 5,392.54	1.47%
1000	Total Salaries	\$ 347,309.58	\$ 344,402.87	\$ 351,991.40	\$ 367,914.00	\$ -	\$ 367,914.00	\$ 151,214.13	41%	\$ 373,306.54	\$ 5,392.54	1.47%
1-100-2600-4002-00-14	Tractor/Truck/Maintenance	\$ 1,382.04	\$ 323.02	\$ 133.55	\$ 500.00	\$ -	\$ 500.00	\$ 259.94	52%	\$ 300.00	\$ (200.00)	-40.00%
1-100-2600-4002-00-27	State Asbestos Inspection	\$ -	\$ 2,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,700.00	\$ 2,700.00	0.00%
1-100-2600-4002-00-28	Kitchen Hood Duct Cleaning	\$ 700.00	\$ 1,000.00	\$ 700.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ -	0.00%
1-100-2600-4002-00-32	Radon Testing	\$ 1,762.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-4002-00-33	Traffic Flashing Lights	\$ 312.50	\$ 312.50	\$ 325.00	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	100%	\$ 750.00	\$ -	0.00%
1-100-2600-4002-02-00	Contracted Services	\$ 57,890.43	\$ 88,650.70	\$ 45,236.57	\$ 3,200.00	\$ -	\$ 3,200.00	\$ 7,991.45	250%	\$ -	\$ (3,200.00)	-100.00%
1-100-2600-4002-02-01	Rubbish Removal/Hebron	\$ 7,036.80	\$ 7,211.52	\$ 7,036.80	\$ 7,375.00	\$ -	\$ 7,375.00	\$ 3,370.50	46%	\$ 8,100.00	\$ 725.00	9.83%
1-100-2600-4002-02-02	Furnace Cleaning/Repairs/Hebron	\$ 8,220.25	\$ 640.00	\$ 7,913.14	\$ 3,945.00	\$ -	\$ 3,945.00	\$ 4,585.00	116%	\$ 6,000.00	\$ 2,055.00	52.09%
1-100-2600-4002-02-03	Grease Trap Cleaning/Hebron	\$ 185.00	\$ 185.00	\$ 370.00	\$ 500.00	\$ -	\$ 500.00	\$ 185.00	37%	\$ 500.00	\$ -	0.00%
1-100-2600-4002-02-04	Alarm/Clock System/Hebron	\$ 8,000.00	\$ 6,944.32	\$ 6,651.45	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 6,145.10	77%	\$ 8,000.00	\$ -	0.00%
1-100-2600-4002-02-07	Communication Repair/Hebron	\$ -	\$ 500.00	\$ -	\$ 1,350.00	\$ -	\$ 1,350.00	\$ 1,110.58	82%	\$ 1,350.00	\$ -	0.00%
1-100-2600-4002-02-09	Electrical/Plumbing/Hebron	\$ 4,882.54	\$ 6,767.80	\$ 4,276.11	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 1,472.32	29%	\$ 5,000.00	\$ -	0.00%
1-100-2600-4002-02-10	Pest Control/Hebron	\$ 1,176.00	\$ 1,176.00	\$ 1,212.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 505.00	34%	\$ 1,500.00	\$ -	0.00%
1-100-2600-4002-02-11	Fire Extinguisher/Hebron	\$ 660.00	\$ 362.00	\$ 560.76	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 947.80	95%	\$ 1,000.00	\$ -	0.00%
1-100-2600-4002-02-13	Temperature Control/Hebron	\$ 1,446.75	\$ 5,500.00	\$ 5,871.37	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,543.10	77%	\$ 2,000.00	\$ -	0.00%
1-100-2600-4002-02-18	Underground Tanks/Hebron	\$ 375.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-4002-02-19	Water Testing/Hebron	\$ 5,036.00	\$ 6,132.37	\$ 4,799.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 4,158.00	83%	\$ 5,000.00	\$ -	0.00%
1-100-2600-4002-02-20	Emergency Lighting/Hebron	\$ 20,117.78	\$ 2,686.00	\$ 1,923.00	\$ 2,200.00	\$ -	\$ 2,200.00	\$ 1,102.00	50%	\$ 2,200.00	\$ -	0.00%
1-100-2600-4002-02-21	Security Monitoring/Hebron	\$ 350.00	\$ 523.00	\$ 288.00	\$ 375.00	\$ -	\$ 375.00	\$ 288.00	77%	\$ 375.00	\$ -	0.00%
1-100-2600-4002-02-25	Emergency Dispatch/Hebron	\$ 240.00	\$ 240.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 300.00	\$ (200.00)	-40.00%
1-100-2600-4002-02-26	Water Maintenance/Hebron	\$ 26,493.00	\$ 22,300.40	\$ 25,241.04	\$ 16,000.00	\$ -	\$ 16,000.00	\$ 7,744.38	48%	\$ 18,000.00	\$ 2,000.00	12.50%
1-100-2600-4002-04-01	Rubbish Removal/Gilead	\$ 7,229.80	\$ 7,211.52	\$ 7,036.80	\$ 7,375.00	\$ -	\$ 7,375.00	\$ 3,370.50	46%	\$ 8,100.00	\$ 725.00	9.83%
1-100-2600-4002-04-02	Furnace Cleaning/Repairs/Gilead	\$ 2,801.50	\$ 777.56	\$ 4,638.76	\$ 3,485.00	\$ -	\$ 3,485.00	\$ 3,485.00	100%	\$ 5,000.00	\$ 1,515.00	43.47%
1-100-2600-4002-04-03	Septic Tank/Grease Trap Cleaning	\$ 2,999.25	\$ 2,397.72	\$ 2,874.50	\$ 3,100.00	\$ -	\$ 3,100.00	\$ 3,094.00	100%	\$ 3,100.00	\$ -	0.00%
1-100-2600-4002-04-04	Alarm/Clock System/Gilead	\$ 5,400.00	\$ 4,454.73	\$ 4,294.00	\$ 5,600.00	\$ -	\$ 5,600.00	\$ 4,082.55	73%	\$ 5,600.00	\$ -	0.00%
1-100-2600-4002-04-07	Communication Repair/Gilead	\$ 1,562.37	\$ 3,804.23	\$ -	\$ 1,350.00	\$ -	\$ 1,350.00	\$ -	0%	\$ 1,350.00	\$ -	0.00%
1-100-2600-4002-04-09	Electrical/Plumbing/Gilead	\$ 6,000.00	\$ 7,486.11	\$ 11,074.41	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 2,735.92	46%	\$ 6,000.00	\$ -	0.00%
1-100-2600-4002-04-10	Pest Control/Gilead	\$ 1,500.00	\$ 1,236.00	\$ 1,284.00	\$ 1,700.00	\$ -	\$ 1,700.00	\$ 685.00	40%	\$ 1,500.00	\$ (200.00)	-11.76%
1-100-2600-4002-04-11	Fire Extinguisher/Gilead	\$ 540.00	\$ 336.00	\$ 495.38	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 565.35	57%	\$ 1,000.00	\$ -	0.00%
1-100-2600-4002-04-13	Temperature Control/Gilead	\$ 1,916.98	\$ 5,026.84	\$ 1,980.14	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,345.00	117%	\$ 2,000.00	\$ -	0.00%
1-100-2600-4002-04-18	Underground Tanks/Gilead	\$ 1,025.00	\$ 595.02	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 3,500.00	\$ 3,500.00	100.00%
1-100-2600-4002-04-19	Water Testing/Gilead	\$ 1,945.47	\$ 3,502.20	\$ 1,527.00	\$ 1,900.00	\$ -	\$ 1,900.00	\$ 1,708.00	90%	\$ 1,900.00	\$ -	0.00%

2020-2021 FACILITIES AND MAINTENANCE

Acct Number	Acct Description	2016-17	2017-18	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2020-2021	19-20 Adj.	19-20 Adj.
		Expended	Expended	Expended	Adopted Budget	Budget Transfers	Adjusted Budget	Expended 11/30/2019	Expended Percentage	Supt. Proposed Budget	vs. 20-21 \$ Change	vs. 20-21 Change
1-100-2600-4002-04-20	Emergency Lighting/Gilead	\$ 1,835.85	\$ 2,711.00	\$ 2,110.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,275.00	64%	\$ 2,000.00	\$ -	0.00%
1-100-2600-4002-04-21	Security Monitoring/Gilead	\$ 533.00	\$ 288.00	\$ 288.00	\$ 375.00	\$ -	\$ 375.00	\$ 288.00	77%	\$ 375.00	\$ -	0.00%
1-100-2600-4002-04-25	Emergency Dispatch/Gilead	\$ 500.00	\$ 240.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	\$ 300.00	\$ (200.00)	-40.00%
1-100-2600-4002-04-26	Water Maintenance/Gilead	\$ 1,439.00	\$ 5,367.16	\$ 5,035.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 550.00	18%	\$ 3,000.00	\$ -	0.00%
1-100-2600-4002-04-28	Ground Water Monitoring/Gilead	\$ 839.00	\$ 633.90	\$ -	\$ 800.00	\$ -	\$ 800.00	\$ -	0%	\$ 800.00	\$ -	0.00%
4002	Contracted Services	\$ 184,333.31	\$ 200,122.62	\$ 155,175.78	\$ 100,380.00	\$ -	\$ 100,380.00	\$ 66,342.49	66%	\$ 109,600.00	\$ 9,220.00	9.19%
4000	Contracted Services	\$ 184,333.31	\$ 200,122.62	\$ 155,175.78	\$ 100,380.00	\$ -	\$ 100,380.00	\$ 66,342.49	66%	\$ 109,600.00	\$ 9,220.00	9.19%
1-100-2600-6904-02-00	Custodial Supplies/Hebron	\$ 20,861.31	\$ 20,509.30	\$ 20,977.03	\$ 21,000.00	\$ -	\$ 21,000.00	\$ 8,662.79	41%	\$ 21,000.00	\$ -	0.00%
1-100-2600-6904-04-00	Custodial Supplies/Gilead	\$ 20,994.22	\$ 21,298.49	\$ 21,226.43	\$ 21,000.00	\$ -	\$ 21,000.00	\$ 10,231.49	49%	\$ 21,000.00	\$ -	0.00%
6904	Custodial Supplies	\$ 41,855.53	\$ 41,807.79	\$ 42,203.46	\$ 42,000.00	\$ -	\$ 42,000.00	\$ 18,894.28	45%	\$ 42,000.00	\$ -	0.00%
6000	Total Supplies & Materials	\$ 41,855.53	\$ 41,807.79	\$ 42,203.46	\$ 42,000.00	\$ -	\$ 42,000.00	\$ 18,894.28	45%	\$ 42,000.00	\$ -	0.00%
1-100-2600-7303-02-00	Equipment/Maintenance/Hebron	\$ 38,843.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-7303-04-00	Equipment/Maintenance/Gilead	\$ 16,394.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
7301 & 7303	Total Equipment	\$ 55,237.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
7000	Total Equipment	\$ 55,237.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
GRAND TOTAL		\$ 628,735.62	\$ 586,333.28	\$ 549,370.64	\$ 510,294.00	\$ -	\$ 510,294.00	\$ 236,450.90	46%	\$ 524,906.54	\$ 14,612.54	2.86%

**Hebron Public Schools**  
**2020-2021 Fixed Expense Budget**

**INTRODUCTION:**

Fixed Expenses include a combination of five categories of expenses: Transportation, Fuel, Utilities, Insurance, and Retirement expenses. These expenses are centralized, but cover costs across all cost centers.

**1-100-1000-2001-00-00 Insurance: 2019-20 Budget \$1,822,956 2020-21 Proposed Budget \$1,752,157**

In 2020-21, the Insurance Benefits are predicted to increase approximately 8.9%. This account will be adjusted as necessary during budget deliberations as firmer prices become available. The Board currently offers all employees a high deductible Health Savings Plan. The current carrier is Anthem Blue Cross Blue Shield and the school district participates in the self-funded Regional School District #8 Insurance Consortium.

**1-100-1000-2003-04-01 Pension: 2019-2020 Budget \$92,750 2020-2021 Proposed Budget \$90,750**

The district contributes 5% of earned wages for full-time non-certified and unaffiliated staff members who have worked more than 1000 hours in a year to the Town of Hebron's Pension Fund. The district also contributes to annuities for the administrators based on their contracts.

**1-100-2600-4002-02/04-00 Electricity: 2019-20 Budget \$167,812 2020-21 Proposed Budget \$168,454**

The cost of electricity across the district has decreased due to the portables coming off line as classroom space. The slight increase to this line is attributed to rising costs of electricity but also a lease for a Lighting System Upgrade that was done in 2012 that the district shares with the town.

**1-100-2600-6905-00-00 Natural Gas - Heating: 2019-20 Budget \$102,572 2020-21 Proposed Budget \$86,867**

The proposed amount for 2020-21 reflects a more accurate estimation of what the district will use in natural gas. The district has now had two full years of natural gas which has steadily shown a decline in cost over the previously used heating oil.

**1-100-2700-5101-00-00 Regular Transportation: 2019-20 Budget \$411,500 2020-21 Proposed Budget \$414,382**

The school district is in the first year of a multi-year contract. The original budgeted amount was based on anticipated costs as the contract was signed after the budget referendum, with a slight increase in 2020-21 due to this. The amount budgeted shows only

the portion that the Hebron school district is responsible for as we share the total cost of the contract with Regional School District #8.

**1-100-2700-6906-00-00 Transportation/Diesel: 2019-20 Budget \$36,940 2020-21 Proposed Budget \$32,315**

The cost of diesel fuel for the regular transportation buses is the responsibility of the school district. The fuel contract is in collaboration with the Town of Hebron and Regional School District #8. This bus diesel is a shared cost with Regional School District #8 and is budgeted at \$2.0919 for 19,750 gallons (39,500 total gallons are purchased). The school district further offsets diesel costs with revenue received from RSD8 due to their higher usage of the buses for sports and out of district bus routes (tech schools and vo-ag schools). This line also includes gasoline for one district truck.

2020-2021 FIXED EXPENSES

Acct Number	Acct Description	2016-17	2017-18	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2020-2021	19-20 Adj.	19-20 Adj.
		Expended	Expended	Expended	Adopted Budget	Budget Transfers	Adjusted Budget	Expended 11/30/2019	Expended Percentage	Supt. Proposed Budget	vs. 20-21 \$ Change	vs. 20-21 Change
1-100-1000-2001-00-00	Insurance/BCBS	\$ 1,686,797.66	\$ 1,741,528.21	\$ 1,721,117.52	\$ 1,822,956.19	\$ -	\$ 1,822,956.19	\$ 846,758.38	46%	\$ 1,752,157.00	\$ (70,799.19)	-3.88%
1-100-1000-2001-00-05	Insurance/Life	\$ 7,188.00	\$ 7,321.92	\$ 7,010.76	\$ 7,400.00	\$ -	\$ 7,400.00	\$ 3,198.12	43%	\$ 7,400.00	\$ -	0.00%
1-100-1000-2001-00-09	Insurance/Misc/Admin.	\$ 7,500.00	\$ 7,500.00	\$ 6,878.34	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 6,339.40	85%	\$ 7,500.00	\$ -	0.00%
1-100-1000-2001-00-10	Insurance/Disability/Admin.	\$ 2,813.65	\$ 2,725.17	\$ 2,786.76	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,027.68	34%	\$ 3,000.00	\$ -	0.00%
2001	Insurance	\$ 1,704,299.31	\$ 1,759,075.30	\$ 1,737,793.38	\$ 1,840,856.19	\$ -	\$ 1,840,856.19	\$ 857,323.58	47%	\$ 1,770,057.00	\$ (70,799.19)	-3.85%
1-100-1000-2002-00-00	FICA/Employer Share	\$ 104,741.84	\$ 94,865.16	\$ 95,087.15	\$ 105,000.00	\$ -	\$ 105,000.00	\$ 39,518.77	38%	\$ 105,000.00	\$ -	0.00%
1-100-1000-2002-02-00	Medicare/Employer Share	\$ 104,258.69	\$ 108,126.47	\$ 108,159.44	\$ 115,000.00	\$ -	\$ 115,000.00	\$ 32,826.07	29%	\$ 115,000.00	\$ -	0.00%
2002	FICA/Medicare	\$ 209,000.53	\$ 202,991.63	\$ 203,246.59	\$ 220,000.00	\$ -	\$ 220,000.00	\$ 72,344.84	33%	\$ 220,000.00	\$ -	0.00%
1-100-1000-2003-04-01	Pension	\$ 83,735.42	\$ 81,016.12	\$ 79,052.64	\$ 92,750.00	\$ -	\$ 92,750.00	\$ 17,230.90	19%	\$ 90,750.00	\$ (2,000.00)	-2.16%
2003	Pension	\$ 83,735.42	\$ 81,016.12	\$ 79,052.64	\$ 92,750.00	\$ -	\$ 92,750.00	\$ 17,230.90	19%	\$ 90,750.00	\$ (2,000.00)	-2.16%
1-100-1000-2004-00-01	Tuition Reimbursement	\$ 5,551.00	\$ 10,000.01	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%	\$ 10,000.00	\$ -	0.00%
2004	Tuition Reimbursement	\$ 5,551.00	\$ 10,000.01	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%	\$ 10,000.00	\$ -	0.00%
1-100-2300-2005-00-01	Unemployment compensation	\$ -	\$ 6,958.45	\$ 12,283.20	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 2,790.00	14%	\$ 20,000.00	\$ -	0.00%
2005	Unemployment Comp.	\$ -	\$ 6,958.45	\$ 12,283.20	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 2,790.00	14%	\$ 20,000.00	\$ -	0.00%
1-100-2600-2006-00-01	Workers Compensation	\$ 91,715.00	\$ 98,576.98	\$ 98,576.94	\$ 74,699.00	\$ -	\$ 74,699.00	\$ 36,261.15	49%	\$ 76,940.00	\$ 2,241.00	3.00%
2006	Workers Compensation	\$ 91,715.00	\$ 98,576.98	\$ 98,576.94	\$ 74,699.00	\$ -	\$ 74,699.00	\$ 36,261.15	49%	\$ 76,940.00	\$ 2,241.00	3.00%
2000	Total Employee Benefits	\$ 2,094,301.26	\$ 2,158,618.49	\$ 2,140,952.75	\$ 2,258,305.19	\$ -	\$ 2,258,305.19	\$ 985,950.47	44%	\$ 2,187,747.00	\$ (70,558.19)	-3.12%
1-100-2600-4001-00-01	Sewer Use	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ -	\$ 7,700.00	\$ 7,700.00	100%	\$ 7,700.00	\$ -	0.00%
1-100-2600-4001-02-00	Electricity/Hebron	\$ 62,720.96	\$ 53,996.49	\$ 51,254.12	\$ 58,000.00	\$ -	\$ 58,000.00	\$ 17,789.74	31%	\$ 53,000.00	\$ (5,000.00)	-8.62%
1-100-2600-4001-04-00	Electricity/Gilead	\$ 66,604.63	\$ 60,096.00	\$ 67,010.97	\$ 109,811.60	\$ -	\$ 109,811.60	\$ 37,792.42	34%	\$ 115,454.00	\$ 5,642.40	5.14%
4001	Electricity & Sewer	\$ 137,025.59	\$ 121,792.49	\$ 125,965.09	\$ 175,511.60	\$ -	\$ 175,511.60	\$ 63,282.16	36%	\$ 176,154.00	\$ 642.40	0.37%
4000	Contracted Services	\$ 137,025.59	\$ 121,792.49	\$ 125,965.09	\$ 175,511.60	\$ -	\$ 175,511.60	\$ 63,282.16	36%	\$ 176,154.00	\$ 642.40	0.37%
1-100-2700-5101-00-00	Transportation - Regular	\$ 374,689.26	\$ 373,531.22	\$ 394,477.61	\$ 411,500.00	\$ -	\$ 411,500.00	\$ 53,455.00	13%	\$ 414,382.00	\$ 2,882.00	0.70%
5101	Transportation - Regular	\$ 374,689.26	\$ 373,531.22	\$ 394,477.61	\$ 411,500.00	\$ -	\$ 411,500.00	\$ 53,455.00	13%	\$ 414,382.00	\$ 2,882.00	0.70%
1-100-1000-5600-00-00	Tuition-Magnet School	\$ 85,820.00	\$ 61,183.93	\$ 82,264.14	\$ 88,981.00	\$ -	\$ 88,981.00	\$ 61,194.00	69%	\$ 61,899.00	\$ (27,082.00)	-30.44%
5600	Tuition	\$ 85,820.00	\$ 61,183.93	\$ 82,264.14	\$ 88,981.00	\$ -	\$ 88,981.00	\$ 61,194.00	69%	\$ 61,899.00	\$ (27,082.00)	-30.44%
1-100-2300-5901-01-00	Telephone - Supt. Office	\$ 3,336.97	\$ 2,690.58	\$ 2,363.25	\$ 2,070.00	\$ -	\$ 2,070.00	\$ 762.86	37%	\$ 2,150.00	\$ 80.00	3.86%
1-100-2300-5901-01-01	Admin Cell Phones	\$ 6,059.90	\$ 6,091.44	\$ 6,701.92	\$ 6,500.00	\$ -	\$ 6,500.00	\$ 2,795.53	43%	\$ 6,720.00	\$ 220.00	3.38%
1-100-2600-5901-02-00	Telephone/Hebron	\$ 5,477.22	\$ 5,495.20	\$ 11,742.19	\$ 9,750.00	\$ -	\$ 9,750.00	\$ 5,134.68	53%	\$ 13,288.00	\$ 3,538.00	36.29%

2020-2021 FIXED EXPENSES

Acct Number	Acct Description	2016-17	2017-18	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2020-2021	19-20 Adj.	19-20 Adj.
		Expended	Expended	Expended	Adopted Budget	Budget Transfers	Adjusted Budget	Expended 11/30/2019	Expended Percentage	Supt. Proposed Budget	vs. 20-21 \$ Change	vs. 20-21 Change
1-100-2600-5901-04-00	Telephone/Gilead	\$ 3,424.62	\$ 3,767.72	\$ 6,713.15	\$ 7,680.00	\$ -	\$ 7,680.00	\$ 3,167.72	41%	\$ 7,688.00	\$ 8.00	0.10%
5901	Telephone	\$ 18,298.71	\$ 18,044.94	\$ 27,520.51	\$ 26,000.00	\$ -	\$ 26,000.00	\$ 11,860.79	46%	\$ 29,846.00	\$ 3,846.00	14.79%
1-100-2600-5906-00-00	Liability Insurance	\$ 86,716.00	\$ 92,108.00	\$ 96,659.00	\$ 60,961.00	\$ -	\$ 60,961.00	\$ 61,270.00	101%	\$ 63,109.00	\$ 2,148.00	3.52%
5906	Liability Insurance	\$ 86,716.00	\$ 92,108.00	\$ 96,659.00	\$ 60,961.00	\$ -	\$ 60,961.00	\$ 61,270.00	101%	\$ 63,109.00	\$ 2,148.00	3.52%
5000	Total Purchased Services	\$ 565,523.97	\$ 544,868.09	\$ 600,921.26	\$ 587,442.00	\$ -	\$ 587,442.00	\$ 187,779.79	32%	\$ 569,236.00	\$ (18,206.00)	-3.10%
1-100-2600-6905-00-00	Heating Oil	\$ 115,393.53	\$ 78,364.10	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0.00%
1-100-2600-6905-00-00	Natural Gas	\$ -	\$ 25,000.00	\$ 99,660.73	\$ 102,572.00	\$ -	\$ 102,572.00	\$ 12,955.23	13%	\$ 86,867.00	\$ (15,705.00)	-15.31%
6905	Heating Oil	\$ 115,393.53	\$ 103,364.10	\$ 99,660.73	\$ 102,572.00	\$ -	\$ 102,572.00	\$ 12,955.23	13%	\$ 86,867.00	\$ (15,705.00)	-15.31%
1-100-2700-6906-00-00	Transportation-Diesel & Gas	\$ 29,462.12	\$ 30,771.74	\$ 54,613.15	\$ 36,920.00	\$ -	\$ 36,920.00	\$ 33,133.33	90%	\$ 32,315.00	\$ (4,605.00)	-12.47%
6906	Transportation-Diesel & Gas	\$ 29,462.12	\$ 30,771.74	\$ 54,613.15	\$ 36,920.00	\$ -	\$ 36,920.00	\$ 33,133.33	90%	\$ 32,315.00	\$ (4,605.00)	-12.47%
6000	Total Supplies & Materials	\$ 144,855.65	\$ 134,135.84	\$ 154,273.88	\$ 139,492.00	\$ -	\$ 139,492.00	\$ 46,088.56	33%	\$ 119,182.00	\$ (20,310.00)	-14.56%
GRAND TOTAL		\$ 2,941,706.47	\$ 2,959,414.91	\$ 3,022,112.98	\$ 3,160,750.79	\$ -	\$ 3,160,750.79	\$ 1,283,100.98	41%	\$ 3,052,319.00	\$ (108,431.79)	-3.43%

**MAGNET SCHOOL ENROLLMENT  
PAST, PRESENT AND FUTURE**

**2015-2016 Magnet School Students**

Grade	International Magnet School	Metropolitan Learning Center	Montessori Magnet School	Museum Academy	University of Hartford Magnet School	Discovery Academy	Two Rivers Magnet Middle School	Glastonbury/East Hartford Magnet School	Academy of Aerospace and Engineering Elementary School	Academy of Aerospace and Engineering Middle School	Public Safety Academy	Greater Hartford Academy of the Arts	Total # of Students Attending
Prek - 3													0
Prek - 4						2		2	1				5
K	2		1			1							4
1	1							1					2
2				1				1					2
3						1							1
4				1									1
5			1										1
6										1			1
<b>Total # of Students</b>	3	0	2	2	0	4	0	4	1	1	0	0	17
<b>Total # of Tuition Students</b>	3	0	2	2	0	2	0	2	0	1	0	0	12
<b>Per Student Tuition</b>	\$4,205.00	\$3,380.00	\$3,330.00	\$4,205.00	\$0.00	\$4,205.00	\$4,205.00	\$3,380.00	\$4,205.00	\$5,400.00	\$0.00	\$0.00	
<b>Yearly Tuition</b>	\$12,615.00	\$0.00	\$6,660.00	\$8,410.00	\$0.00	\$8,410.00	\$0.00	\$6,760.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$48,255.00
<b>Related Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,386.80	\$0.00	\$0.00	\$2,386.80
<b>Total Tuition &amp; Related Services</b>	\$12,615.00	\$0.00	\$6,660.00	\$8,410.00	\$0.00	\$8,410.00	\$0.00	\$6,760.00	\$0.00	\$7,786.80	\$0.00	\$0.00	\$50,641.80
<b>Prek Costs NOT PAID</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,410.00	\$0.00	\$6,760.00	\$4,205.00	\$0.00	\$0.00	\$0.00	\$19,375.00

**2016-2017 Magnet School Students**

Grade	International Magnet School	Metropolitan Learning Center	Montessori Magnet School	Museum Academy	Greater Hartford Academy of the Arts	Discovery Academy	Two Rivers Magnet Middle School	Glastonbury/East Hartford Magnet School	Academy of Aerospace and Engineering Elementary School	Academy of Aerospace and Engineering Middle School	Goodwin College Early Childhood Magnet	Charles H. Barrows STEM Academy	Total # of Students Attending
Prek - 3						1			1		1	1	4
Prek - 4	1										2		2
K						1		1	1		1		4
1	2		1			1						1	4
2	1												1
3				1				1					2
4			1			1						1	2
5				1									1
6					2		1			1			4
<b>Total # of Students</b>	4	0	2	2	2	4	1	2	2	1	4	3	27
<b>Total # of Tuition Students</b>	3	0	2	2	2	3	1	2	1	1	1	2	20
<b>Per Student Tuition</b>	\$4,330.00	\$3,480.00	\$3,490.00	\$4,330.00	\$4,965.00	\$4,330.00	\$4,330.00	\$3,480.00	\$4,330.00	\$5,500.00	\$5,450.00	\$4,600.00	
<b>Yearly Tuition</b>	\$12,990.00	\$0.00	\$6,980.00	\$8,660.00	\$9,930.00	\$12,990.00	\$4,330.00	\$6,960.00	\$4,330.00	\$5,500.00	\$5,450.00	\$9,200.00	\$87,320.00
<b>Related Services</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,710.00	\$6,710.00
<b>Total Tuition &amp; Related Services</b>	\$12,990.00	\$0.00	\$6,980.00	\$8,660.00	\$9,930.00	\$12,990.00	\$4,330.00	\$6,960.00	\$4,330.00	\$5,500.00	\$5,450.00	\$15,910.00	\$94,030.00
<b>Prek Costs NOT PAID</b>	\$4,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,330.00	\$0.00	\$0.00	\$4,330.00	\$0.00	\$32,700.00	\$4,600.00	\$50,290.00



**MAGNET SCHOOL ENROLLMENT  
PAST, PRESENT AND FUTURE**

**2017-2018 Magnet School Students**

Grade	International Magnet School	Metropolitan Learning Center	Montessori Magnet School	Museum Academy	Greater Hartford Academy of the Arts	Discovery Academy	Two Rivers Magnet Middle School	Glastonbury/East Hartford Magnet School	Academy of Aerospace and Engineering Elementary School	Academy of Aerospace and Engineering Middle School	Goodwin College Early Childhood Magnet	Charles H. Barrows STEM Academy	Kinsella Magnet (Hartford Magnet)	Total # of Students Attending
Prek - 3	3													3
Prek - 4	1		1			1			1		1			5
K														0
1	1					1		1	1		1	1		6
2	1		2			1								4
3	1													1
4				1				1						2
5			1			1								2
6										1			1	2
<b>Total # of Students</b>	<b>7</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>25</b>
<b>Total # of Tuition Students</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>17</b>
<b>Per Student Tuition</b>	<b>\$4,440.00</b>	<b>\$4,230.00</b>	<b>\$3,700.00</b>	<b>\$4,440.00</b>	<b>\$5,090.00</b>	<b>\$4,440.00</b>	<b>\$4,440.00</b>	<b>\$3,600.00</b>	<b>\$4,440.00</b>	<b>\$5,500.00</b>	<b>\$5,450.00</b>	<b>\$4,600.00</b>	<b>\$0.00</b>	
<b>Yearly Tuition</b>	<b>\$13,320.00</b>	<b>\$0.00</b>	<b>\$11,100.00</b>	<b>\$4,440.00</b>	<b>\$0.00</b>	<b>\$13,320.00</b>	<b>\$0.00</b>	<b>\$7,200.00</b>	<b>\$4,440.00</b>	<b>\$5,500.00</b>	<b>\$5,450.00</b>	<b>\$4,600.00</b>	<b>\$0.00</b>	<b>\$69,370.00</b>
<b>Related Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,420.00</b>	<b>\$2,289.00</b>	<b>\$5,709.00</b>
<b>Total Tuition &amp; Related Services</b>	<b>\$13,320.00</b>	<b>\$0.00</b>	<b>\$11,100.00</b>	<b>\$4,440.00</b>	<b>\$0.00</b>	<b>\$13,320.00</b>	<b>\$0.00</b>	<b>\$7,200.00</b>	<b>\$4,440.00</b>	<b>\$5,500.00</b>	<b>\$5,450.00</b>	<b>\$8,020.00</b>	<b>\$2,289.00</b>	<b>\$75,079.00</b>
<b>Prek Costs NOT PAID</b>	<b>\$17,760.00</b>	<b>\$0.00</b>	<b>\$3,700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,440.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,440.00</b>	<b>\$0.00</b>	<b>\$5,450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,790.00</b>

**2018-2019 Magnet School Students**

Grade	International Magnet School	Riverside Magnet School	Montessori Magnet School	Museum Academy	Greater Hartford Academy of the Arts	Discovery Academy	Two Rivers Magnet Middle School	Glastonbury/East Hartford Magnet School	Academy of Aerospace and Engineering Elementary School	Academy of Aerospace and Engineering Middle School	Goodwin College Early Childhood Magnet	Charles H. Barrows STEM Academy	Kinsella Magnet (Hartford Magnet)	Total # of Students Attending
Prek - 3	1								2					3
Prek - 4	2					1								3
K			1						1			1		3
1		1												1
2								1	1					2
3	1	1	2			1						1		6
4						1								1
5				1				1				1		3
6					1		1			1				3
<b>Total # of Students</b>	<b>4</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>25</b>
<b>Total # of Tuition Students</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>19</b>
<b>Per Student Tuition</b>	<b>\$4,575.00</b>	<b>\$5,832.00</b>	<b>\$3,810.00</b>	<b>\$4,575.00</b>	<b>\$5,245.00</b>	<b>\$4,575.00</b>	<b>\$4,575.00</b>	<b>\$3,710.00</b>	<b>\$4,575.00</b>	<b>\$5,600.00</b>	<b>\$0.00</b>	<b>\$4,900.00</b>	<b>\$0.00</b>	
<b>Yearly Tuition</b>	<b>\$4,575.00</b>	<b>\$11,664.00</b>	<b>\$11,430.00</b>	<b>\$4,575.00</b>	<b>\$5,245.00</b>	<b>\$9,150.00</b>	<b>\$4,575.00</b>	<b>\$7,420.00</b>	<b>\$9,150.00</b>	<b>\$5,600.00</b>	<b>\$0.00</b>	<b>\$14,700.00</b>	<b>\$0.00</b>	<b>\$88,084.00</b>
<b>Related Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,450.00</b>	<b>\$3,600.00</b>	<b>\$18,050.00</b>
<b>Total Tuition &amp; Related Services</b>	<b>\$4,575.00</b>	<b>\$11,664.00</b>	<b>\$11,430.00</b>	<b>\$4,575.00</b>	<b>\$5,245.00</b>	<b>\$9,150.00</b>	<b>\$4,575.00</b>	<b>\$7,420.00</b>	<b>\$9,150.00</b>	<b>\$5,600.00</b>	<b>\$0.00</b>	<b>\$29,150.00</b>	<b>\$3,600.00</b>	<b>\$106,134.00</b>
<b>Prek Costs NOT PAID</b>	<b>\$13,725.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,575.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,450.00</b>

**MAGNET SCHOOL ENROLLMENT  
PAST, PRESENT AND FUTURE**

**2019-2020 Magnet School Students**

Grade	International Magnet School	Metropolitan Learning Center	Montessori Magnet School	Museum Academy	Greater Hartford Academy of the Arts	Discovery Academy	Two Rivers Magnet Middle School	Glastonbury/East Hartford Magnet School	Academy of Aerospace and Engineering Elementary School	Academy of Aerospace and Engineering Middle School	Goodwin College Early Childhood Magnet	Charles H. Barrows STEM Academy	Total # of Students Attending
Prek - 3													0
Prek - 4	1								2				3
K						1							1
1			1						1			1	3
2													0
3									1			1	2
4			2			1						1	4
5						1							1
6							1			1		1	3
<b>Total # of Students</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>17</b>
<b>Total # of Tuition Students</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>14</b>
<b>Per Student Tuition</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$5,100.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$5,100.00</b>	<b>\$0.00</b>	<b>\$4,998.00</b>	
<b>Yearly Tuition</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$5,100.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$5,100.00</b>	<b>\$0.00</b>	<b>\$19,992.00</b>	<b>\$ 66,192.00</b>
<b>Related Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,573.00</b>	<b>\$ 13,573.00</b>
<b>Total Tuition &amp; Related Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>\$5,100.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$5,100.00</b>	<b>\$0.00</b>	<b>\$33,565.00</b>	<b>\$ 79,765.00</b>
<b>Prek Costs NOT PAID</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$ 13,500.00</b>

**2020-2021 Magnet School Students**

Grade	International Magnet School	Metropolitan Learning Center	Montessori Magnet School	Museum Academy	Greater Hartford Academy of the Arts	Discovery Academy	Two Rivers Magnet Middle School	Glastonbury/East Hartford Magnet School	Academy of Aerospace and Engineering Elementary School	Academy of Aerospace and Engineering Middle School	Goodwin College Early Childhood Magnet	Charles H. Barrows STEM Academy	Total # of Students Attending
Prek - 3													0
Prek - 4													0
K	1								2				3
1						1							1
2			1						1			1	3
3													0
4									1			1	2
5			2			1						1	4
6						1	0						1
<b>Total # of Students</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>14</b>
<b>Total # of Tuition Students</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>14</b>
<b>Per Student Tuition</b>	<b>\$4,635.00</b>	<b>\$0.00</b>	<b>\$4,635.00</b>	<b>\$4,635.00</b>	<b>\$0.00</b>	<b>\$4,635.00</b>	<b>\$5,253.00</b>	<b>\$0.00</b>	<b>\$4,635.00</b>	<b>\$5,253.00</b>	<b>\$0.00</b>	<b>\$5,148.00</b>	
<b>Yearly Tuition</b>	<b>\$4,635.00</b>	<b>\$0.00</b>	<b>\$13,905.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,905.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,540.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,444.00</b>	<b>\$ 66,429.00</b>
<b>Related Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$ 5,000.00</b>
<b>Total Tuition &amp; Related Services</b>	<b>\$4,635.00</b>	<b>\$0.00</b>	<b>\$13,905.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,905.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,540.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,444.00</b>	<b>\$ 71,429.00</b>
<b>Prek Costs NOT PAID</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$ -</b>

**GRANTS AND STIPEND AWARDS  
2019-2020**

<b>TYPE OF AWARD</b>	<b>NAME</b>	<b>BEGINNING BALANCE/AWARD</b>	<b>COMMENTS</b>
Private	AMMA Grant 2019-2020	\$ 10,000.00	Private grant, awarded for the 2nd Year
State	Increasing the Quality of Programs Stipend 2019-2020	\$ 6,000.00	1 Year State stipend, Established sensory room
State	Cognitive Disabilities Stipend 2019-2020	\$ 6,000.00	1 Year State stipend, Established sensory room
State	Resource Equity Stipend 2018-2020	\$ 5,383.85	2 Year State stipend, Established sensory room
State	Interdistrict Cooperative Grant 2019-2020	\$ 76,965.00	1 Year Special Program Grant - Forensic Scientists
State	Competitive School Readiness Quality Enhancement Grant 2019-2020	\$ 3,881.00	1 Year Grant - Applied for annually
State	School Readiness Grant 2019-2020	\$ 113,400.00	1 Year Grant - Applied for annually
Federal	IDEA 611 Special Education Grant 2018-2020	\$ 117,670.66	2 Year Grant - Applied for annually
Federal	IDEA 619 Special Education Grant 2018-2020	\$ 5,566.00	2 Year Grant - Applied for annually
Federal	Title I 2018-2020	\$ 13,932.54	2 Year Grant - Applied for annually, Awarded based on need
Federal	Title II 2018-2020	\$ 7,188.00	2 Year Grant - Applied for annually, Awarded based on need
Federal	Title IV 2018-2020	\$ -	2 Year Grant - Applied for annually, Awarded based on need
Federal	IDEA 611 Special Education Grant 2019-2021	\$ 143,910.00	1st Year of Grant - Any balance from 2019-2020 will carry forward
Federal	IDEA 619 Special Education Grant 2019-2021	\$ 5,649.00	1st Year of Grant - Any balance from 2019-2020 will carry forward
Federal	Title I 2019-2021	\$ 14,922.00	1st Year of Grant - Any balance from 2019-2020 will carry forward
Federal	Title II 2019-2021	\$ 6,980.00	1st Year of Grant - Any balance from 2019-2020 will carry forward
Federal	Title IV 2019-2021	\$ 10,000.00	1st Year of Grant - Any balance from 2019-2020 will carry forward

\$ 547,448.05

**GRANTS AND STIPEND AWARDS  
2020-2021**

TYPE OF AWARD	NAME	BEGINNING BALANCE/AWARD	COMMENTS
State	Competitive School Readiness Quality Enhancement Grant 2019-2020	\$ 3,881.00	1 Year Grant - Applied for annually
State	School Readiness Grant 2019-2020	\$ 113,400.00	1 Year Grant - Applied for annually
Federal	IDEA 611 Special Education Grant 2019-2021	\$ 143,910.00	2 Year Grant - Applied for annually
Federal	IDEA 619 Special Education Grant 2019-2021	\$ 5,649.00	2 Year Grant - Applied for annually
Federal	Title I 2019-2021	\$ 14,922.00	2 Year Grant - Applied for annually, Awarded based on need
Federal	Title II 2019-2021	\$ 6,980.00	2 Year Grant - Applied for annually, Awarded based on need
Federal	Title IV 2019-2021	\$ 10,000.00	2 Year Grant - Applied for annually, Awarded based on need
Federal	IDEA 611 Special Education Grant 2020-2022*	\$ 143,910.00	1st Year of Grant - Any balance from 2020-2021 will carry forward
Federal	IDEA 619 Special Education Grant 2020-2022*	\$ 5,649.00	1st Year of Grant - Any balance from 2020-2021 will carry forward
Federal	Title I 2020-2022*	\$ 14,922.00	1st Year of Grant - Any balance from 2020-2021 will carry forward
Federal	Title II 2020-2022*	\$ 6,980.00	1st Year of Grant - Any balance from 2020-2021 will carry forward
Federal	Title IV 2020-2022*	\$ 10,000.00	1st Year of Grant - Any balance from 2020-2021 will carry forward

\$ 480,203.00

\*Application deadline is Spring 2020. Awarded date is Fall 2020. Amounts are anticipated but not final.

2019-2020 Preschool Program Expenses/Revenue

2019-2020	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
<b>BOE Preschool Expenses</b>													
Certified Salary	\$ -	\$ 10,001.43	\$ 20,002.86	\$ 20,002.86	\$ 20,002.86								\$ 70,010.01
Non-Certified Salary	\$ -	\$ -	\$ 6,304.57	\$ 8,643.74	\$ 6,167.12								\$ 21,115.43
Insurance	\$ 13,656.96	\$ 2,200.02	\$ 8,241.67	\$ 5,831.23	\$ 5,382.77								\$ 35,312.65
Taxes	\$ -	\$ 201.82	\$ 1,059.37	\$ 849.09	\$ 837.64								\$ 2,947.92
Pension	\$ -	\$ -	\$ -	\$ 1,076.28	\$ -								\$ 1,076.28
Professional Development	\$ -	\$ 1,180.00	\$ -	\$ -	\$ -								\$ 1,180.00
Supplies	\$ -	\$ 1,891.63	\$ 2,918.69	\$ 39.60	\$ 176.00								\$ 5,025.92
<b>Total Expenses</b>	<b>\$ 13,656.96</b>	<b>\$ 15,474.90</b>	<b>\$ 38,527.16</b>	<b>\$ 36,442.80</b>	<b>\$ 32,566.39</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,668.21</b>
<b>SR Preschool Expenses</b>													
Certified Salary	\$ -	\$ 3,917.23	\$ 7,834.46	\$ 7,834.46	\$ 7,834.46								\$ 27,420.61
Non-Certified Salary	\$ -	\$ -	\$ 2,006.71	\$ 2,209.76	\$ 2,037.82								\$ 6,254.29
Insurance	\$ 7,131.63	\$ -	\$ 5,660.24	\$ 3,125.80	\$ 3,125.80								\$ 19,043.47
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -
Pension	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -
Professional Development	\$ -	\$ -	\$ -	\$ 2,024.00	\$ -								\$ 2,024.00
Supplies	\$ -	\$ -	\$ -	\$ 713.50	\$ -								\$ 713.50
<b>Total Expenses</b>	<b>\$ 7,131.63</b>	<b>\$ 3,917.23</b>	<b>\$ 15,501.41</b>	<b>\$ 15,907.52</b>	<b>\$ 12,998.08</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,455.87</b>
<b>2019-2020</b>													
<b>BOE Local Contribution</b>													
Certified Salary	\$ -	\$ 3,372.27	\$ 6,744.54	\$ 6,744.54	\$ 6,744.54								\$ 23,605.89
Non-Certified Salary	\$ -	\$ -	\$ 280.00	\$ 280.00	\$ 1,275.00								\$ 1,835.00
Insurance	\$ 13,656.96	\$ 2,200.02	\$ 8,241.67	\$ 5,831.23	\$ 5,382.77								\$ 35,312.65
Taxes	\$ -	\$ 201.82	\$ 1,059.37	\$ 849.09	\$ 837.64								\$ 2,947.92
Pension	\$ -	\$ -	\$ -	\$ 1,076.28	\$ -								\$ 1,076.28
Professional Development	\$ -	\$ 1,180.00	\$ -	\$ -	\$ -								\$ 1,180.00
Supplies	\$ -	\$ 1,891.63	\$ 2,918.69	\$ 39.60	\$ 176.00								\$ 5,025.92
<b>Total Contribution</b>	<b>\$ 13,656.96</b>	<b>\$ 8,845.74</b>	<b>\$ 19,244.27</b>	<b>\$ 14,820.74</b>	<b>\$ 14,415.95</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,983.66</b>
<b>BOE Preschool Income</b>													
Tuition	\$ -	\$ -	\$ 24,560.00	\$ 20,460.00	\$ 22,260.00								\$ 67,280.00
IDEA 611	\$ -	\$ -	\$ 31.52	\$ -	\$ -								\$ 31.52
IDEA 619	\$ -	\$ 2,000.00	\$ 3,000.00	\$ 566.00	\$ -								\$ 5,566.00
Carryover	\$ 284.92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284.92
<b>Total Income</b>	<b>\$ 284.92</b>	<b>\$ 2,000.00</b>	<b>\$ 27,591.52</b>	<b>\$ 20,460.00</b>	<b>\$ 22,260.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,162.44</b>
<b>SR Preschool Income</b>													
Tuition	\$ -	\$ -	\$ 6,231.00	\$ 3,831.00	\$ 3,657.00								\$ 13,719.00
SR Grant	\$ 4,000.00	\$ 10,000.00	\$ 11,000.00	\$ 25,000.00	\$ -								\$ 50,000.00
Carryover	\$ 13,189.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,189.13
<b>Total Income</b>	<b>\$ 17,189.13</b>	<b>\$ 10,000.00</b>	<b>\$ 17,231.00</b>	<b>\$ 28,831.00</b>	<b>\$ 3,657.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,908.13</b>
<b>Board of Education Balance</b>	<b>\$ 284.92</b>	<b>\$ (4,629.16)</b>	<b>\$ 8,308.63</b>	<b>\$ (2,620.06)</b>	<b>\$ 4,109.56</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,477.89</b>
<b>School Readiness Balance</b>	<b>\$ 10,057.50</b>	<b>\$ 6,082.77</b>	<b>\$ 1,729.59</b>	<b>\$ 14,947.48</b>	<b>\$ (9,341.08)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,452.26</b>
<b>TOTAL BALANCE</b>	<b>\$ 10,342.42</b>	<b>\$ 1,453.61</b>	<b>\$ 10,038.22</b>	<b>\$ 12,327.42</b>	<b>\$ (5,231.52)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,930.15</b>

## HEBRON FOOD SERVICES

2019-2020	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Operating Days	0	3	20	21	16	15	21	17	21	16	20	10	180
<b>BREAKFAST</b>													
Sales from meals	\$ -	\$ 48.60	\$ 468.50	\$ 600.80	\$ 476.40								\$ 1,594.30
A La Carte Adult	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -
Paid Meals	0	30	287	368	294								979
Reduced Meals	0	2	31	40	20								93
Free Meals	0	17	210	223	177								627
Avg # of Meals/Day	0	16	26	30	31								28
% of Participation	0%	3%	4%	5%	5%								5%
<b>Total Breakfast Count</b>	<b>0</b>	<b>49</b>	<b>528</b>	<b>631</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699</b>
<b>LUNCH</b>													
Sales from meals	\$ -	\$ 1,149.10	\$ 9,296.70	\$ 10,613.20	\$ 8,665.50								\$ 29,724.50
A La Carte Adult	\$ -	\$ 55.00	\$ 617.00	\$ 664.75	\$ 534.60								\$ 1,871.35
A La Carte Students	\$ -	\$ 208.50	\$ 1,950.60	\$ 2,062.00	\$ 1,653.15								\$ 5,874.25
Paid Meals	0	391	3,127	3,592	2,959								10,069
Reduced Meals	0	38	322	301	211								872
Free Meals	0	89	756	866	710								2,421
Avg # of Meals/Day	0	173	210	227	243								223
% of Participation	0%	27%	33%	35%	38%								35%
<b>Total Lunch Count</b>	<b>0</b>	<b>518</b>	<b>4,205</b>	<b>4,759</b>	<b>3,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,362</b>
<b>INCOME</b>													
Catering	\$ -	\$ -	\$ -	\$ 589.40	\$ 2,167.84								\$ 2,757.24
State Breakfast Reimbursement	\$ 854.58	\$ 289.84	\$ -	\$ -	\$ 571.36								\$ 1,715.78
State Lunch Reimbursement	\$ 6,267.84	\$ 2,037.59	\$ -	\$ -	\$ 5,448.84								\$ 13,754.27
State Matching	\$ -	\$ -	\$ -	\$ 2,867.00	\$ -								\$ 2,867.00
POS Transfer	\$ 1,000.00	\$ 1,500.00	\$ 12,200.00	\$ 9,300.00	\$ 7,100.00								\$ 31,100.00
Cash Deposits	\$ -	\$ 1,178.20	\$ 3,837.75	\$ 3,521.10	\$ 2,805.90								\$ 11,342.95
Interest	\$ 2.06	\$ 1.34	\$ 1.79	\$ 1.81	\$ 1.46								\$ 8.46
Board of Education Offset	\$ -	\$ -	\$ -	\$ -	\$ 2,922.88								\$ 2,922.88
<b>Total Income</b>	<b>\$ 8,124.48</b>	<b>\$ 5,006.97</b>	<b>\$ 16,039.54</b>	<b>\$ 16,279.31</b>	<b>\$ 21,018.28</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,468.58</b>
<b>EXPENSES</b>													
Product Cost	\$ -	\$ -	\$ 12,890.89	\$ 9,551.89	\$ 6,856.84								\$ 29,299.62
Labor Costs	\$ -	\$ 1,310.39	\$ 9,950.05	\$ 9,542.81	\$ 9,581.06								\$ 30,384.31
Other Cost	\$ -	\$ 643.71	\$ 2,325.94	\$ 2,157.50	\$ 2,150.00								\$ 7,277.15
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 1,954.10</b>	<b>\$ 25,166.88</b>	<b>\$ 21,252.20</b>	<b>\$ 18,587.90</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,961.08</b>
Profit (Loss)	\$ 8,124.48	\$ 3,052.87	\$ (9,127.34)	\$ (4,972.89)	\$ 2,430.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (492.50)

<b>Actual November 2019 Beginning Balance:</b>	
-\$2,922.88	
<b>Actual November 2019 Expenditures</b>	
\$6,856.84	Product Costs
\$2,150.00	Other Costs
<u>\$9,581.06</u>	November Labor Costs
<b>\$18,587.90</b>	<b>Total Expense</b>
<b>Actual November 2019 Income</b>	
\$1.46	Nov. Interest
\$571.36	State Funds (Bfast-Sept.)
\$5,448.84	State Funds (Lunch-Sept.)
\$7,100.00	POS Transfer
\$2,922.88	BOE Offset for Oct.
\$2,805.90	Cash Deposits
<u>\$2,167.84</u>	Catering payments
<b>\$21,018.28</b>	<b>Total Income</b>

<b>Actual December 2019 Beginning Balance:</b>	
-\$492.50	
<b>Anticipated December 2019 Expenditures</b>	
\$6,000.00	Product Costs
\$2,150.00	Other Costs
\$1,315.47	Quarterly Pension
<u>\$9,600.00</u>	December Labor Costs
<b>\$19,065.47</b>	<b>Total Expense</b>
<b>Anticipated December 2019 Income</b>	
\$2.00	Nov. Interest
\$558.65	State Funds (Bfast-Oct.)
\$5,048.07	State Funds (Lunch-Oct.)
\$492.50	BOE Offset for Nov.
\$7,000.00	POS Transfer
\$3,000.00	Cash Deposits
<u>\$1,500.00</u>	Catering payments
<b>\$17,601.22</b>	<b>Total Income</b>

<b>Projected January 2020 Beginning Balance:</b>	
-\$1,956.75	
<b>Anticipated January 2020 Expenditures</b>	
\$7,500.00	Product Costs
\$2,150.00	Other Costs
<u>\$14,000.00</u>	January Labor Costs
<b>\$23,650.00</b>	<b>Total Expense</b>
<b>Anticipated January 2020 Income</b>	
\$1.85	Nov. Interest
\$447.62	State Funds (Bfast-Nov.)
\$4,003.09	State Funds (Lunch-Nov.)
\$8,000.00	POS Transfer
\$3,400.00	Cash Deposits
<u>\$1,200.00</u>	Catering payments
<b>\$17,052.56</b>	<b>Total Income</b>

**CONTRACT OBLIGATIONS  
2019-2020**

Vendor	Amount	Services	Length of Contract
<b>Transporation</b>			
DATTCO	\$400,365	14 Buses - Regular Transportation	7/1/2019 - 6/30/2024
	\$60 Per Hour	Field Trips	Per Trip/Yearly
EASTCONN Transportation	\$70,500	Special Education Transportation	Yearly
<b>Software/Hardware Programs</b>			
AESOP - Frontline Technology	\$5,918	Absence & Substitute System	Yearly
Veritime-Frontline Technology	\$3,656	Time & Attendance System	Yearly
Applitrack - Frontline Technology	\$1,462	Applicant Tracking System	Yearly
PowerSchool	\$6,785	Student & Staff Database/Software/Hosting	Yearly
Canyon Creek	\$900	Parent/Teacher Conference Scheduler	Yearly
Phoenix - PowerSchool	\$5,045	Payroll, Financial, & HR systems	Yearly
Raptor	\$1,080	Security - License Scanning system	7/1/18-6/30/20
Mimecast	\$6,552	Spam filtering/E-mail archive	Yearly
Reflex Math	\$3,295	Math program	Yearly
CCAT	\$1,020	Offsite Backup	Yearly
SNAP / PSNI / Promed	\$1,120	Nurses Charting Software	Yearly
HPE Wireless	\$1,433	WIFI Controller warantee	Yearly
I Boss	\$1,366	Warranty and softwarre updates	Yearly
Veeam	\$979	Veeam Support Backup	Yearly
VMWare Support	\$1,244	Updates & Support for Server OS	Yearly
Follett - Destiny	\$3,956	Inventory system/Library	Yearly
Sonicwall	\$1,094	Warranty and software renewal	Yearly
Survey Monkey	\$384	Survey Software	Yearly
Microsoft EES Licensing	\$5,184	Software updates/Virus Scan Platform	Yearly
School Messenger	\$1,362	Renewal of Communication Ser.	Yearly
CBS	\$1,652	Smartboard Software	Yearly
CEN	\$2,700	Internet provided by the St. of CT	Yearly

**CONTRACT OBLIGATIONS  
2019-2020**

<b>Technology Leases</b>			
Santander Bank	\$13,926	Technology equipment	7/1/17-6/30/22
Santander Bank	\$20,868	ChromeBooks, laptops , Smartboards	7/1/16-6/30/21
Key Bank	\$21,767	Google Chrome Books & Laptops	7/1/16-6/30/21

<b>Special Education Services</b>			
LINKS Academy	\$69,127	Tuition & Services	Yearly
Occupational Therapy Assistant	\$28.00 per hour	Occupational Therapy to Students	07/01/2019-6/30/2020
Occupational Therapy	\$59.74 per hour	Occupational Therapy to Students	07/01/2019-6/30/2021
Physical Therapy	\$59.74 per hour	Physical Therapy to Students	07/01/2019-6/30/2022
Marlborough Board of Education	\$23,596	BCBA	Yearly

<b>Facilities Services</b>			
DBS Energy	\$13,000	20 years Solar Project for GHS	Yearly
SEIMENS	\$85,461	Lighting Lease, Performance & Building Auto	Yearly
IP Genie	\$17,362	Telephone System	Yearly
RICOH	\$4086.69/Month	Copiers for HES/GHS/CO-lease/usage	2019-2024
Willimantic Waste	\$16,178	Garbage Pick-up	Yearly
Johnson Controls (Simplex)	\$8,921	Testing & Inspection - Fire Alarms	Yearly
Phoenix Environmenal	\$6,900	Water Testing	Yearly
Hungeford Pumps	\$9,400	Water Testing	Yearly
Waltham Services	\$2,496	Insect Inspection	Yearly



**CONTRACT OBLIGATIONS  
2019-2020**

District Services				
CIRMA	\$74,699	Worker's Compensation Insurance		Yearly
CIRMA	\$61,270	Liability Insurance		Yearly
Town Hall Streams	\$1,800	Live Stream of Bd. Meetings		Yearly
Pitney Bowes	\$1,167	Lease for Postage - 2 machines		Yearly
General Binding Corp.	\$1,369	3 - Laminater Service contract		Yearly
Pro-Health Physicians	\$2,000	Board Physician		Yearly
AHM	\$77,286	School Based Support Services		Yearly
i-Ready	\$7,128	District student assessment program		Yearly
Dime Oil Co., LLC	\$33,920	Diesel Fuel Purchased	07/01/2019-06/30/2020	
CNG	\$61,000	Natural Gas		Yearly



**CERTIFIED PROPOSED SALARY GRID  
2020 -2021**

STEP	BACHELOR	FIFTH	SIXTH	BA SALARY	FIFTH SALARY	SIXTH SALARY
1				\$47,253	\$50,299	\$53,343
2			1	\$49,146	\$52,324	\$55,505
3				\$51,121	\$54,437	\$57,751
4	1	1		\$53,177	\$56,637	\$60,097
5		4	1	\$55,331	\$58,939	\$62,549
6		3		\$57,573	\$61,339	\$65,106
7		3	2	\$59,916	\$63,845	\$67,772
8			1	\$62,357	\$66,460	\$70,563
9				\$64,909	\$69,182	\$73,465
10		3		\$67,569	\$72,031	\$76,502
11		4		\$70,341	\$75,003	\$79,662
12		1	1	\$73,236	\$78,098	\$82,960
13		31	8	\$81,964	\$87,437	\$92,864
	1	50	14			
Total \$	\$53,177	\$3,972,695	\$1,150,033			
	<b>TOTAL FTE</b>	<b>65</b>				
	<b>TOTAL CERTIFIED TEACHING SALARIES</b>				\$5,175,905	
3.0 FTE Teacher Salaries Provided by School Readiness Preschool Grant & Regular Preschool Tuition						

**NON-CERTIFIED PROPOSED SALARY GRID**  
**2020 - 2021 Salaries**

STEP	3	4	5	6	7	8	9	10	
Paraprofessional	\$ 14.78	\$ 15.17	\$ 15.59	\$ 15.99	\$ 16.41	\$ 16.85	\$ 17.30	\$ 18.05	
CO Secretary	\$ 22.93	\$ 23.56	\$ 24.17	\$ 24.82	\$ 25.48	\$ 26.15	\$ 26.96	\$ 27.99	
School Secretary								\$ 22.66	
Office Secretary	\$ 15.86	\$ 16.28	\$ 16.74	\$ 17.17	\$ 17.62	\$ 18.10	\$ 18.62	\$ 19.39	
Head Custodian								\$ 20.84	
Custodian	\$ 15.38	\$ 15.79	\$ 16.21	\$ 16.64	\$ 17.08	\$ 17.52	\$ 18.04	\$ 18.77	
Cook	\$ 16.09	\$ 16.49	\$ 16.95	\$ 17.40	\$ 17.84	\$ 18.31	\$ 18.85	\$ 19.62	
Food Handler	\$ 13.85	\$ 14.20	\$ 14.59	\$ 14.96	\$ 15.36	\$ 15.76	\$ 16.23	\$ 16.89	
STEP	3	4	5	6	7	8	9	10	TOTAL FTE
Paraprofessional	1.5	2.5	7	2.5	3	0.5	1	12.2	30.2
CO Secretary	0.5								0.5
School Secretary								2	2
Office Secretary					1			1	2
Head Custodian								2	2
Custodian		0.5			1.55	1		2	5.05
Cafeteria		0.8			1.8				2.6
Food Handler	0.6								0.6
									44.95
		<b>TOTAL FTEs</b>		<b>44.95</b>					
0.26 FTE Office Secretary Salary Provided by IDEA Grant									
5 FTE Paraprofessional Salary Provided by School Readiness Grant/Tuition, Regular Preschool Tuition, and IDEA Grant									
3.2 FTE Cafeteria staff provided by Cafeteria account.									

**HEBRON BOARD OF EDUCATION PROPOSED INSURANCE GRID  
2020-2021**

Staff	Single Medical	Dual Medical	Family Medical	Dental	Single Cost	Dual Cost	Family Cost	Dental	BOE Contribution to Deductible	Total
Certified	8	8	36	40	\$74,264.22	\$147,788.38	\$868,296.22	\$16,939.20	\$96,000.00	\$1,203,288.02
Unaffiliated	0	2	2	3	\$0.00	\$36,947.08	\$48,238.66	\$1,270.44	\$8,000.00	\$94,456.18
Administrators	0	0	4	4	\$0.00	\$0.00	\$94,733.78	\$4,600.72	\$7,200.00	\$106,534.50
HRA Cert/Unaffiliated	0	1	0	1	\$0.00	\$18,473.55	\$0.00	\$423.48	\$2,000.00	\$20,897.03
HRA Non-Certified	1	1	0	0	\$9,283.03	\$18,473.55	\$0.00	\$0.00	\$3,000.00	\$30,756.58
10 Month - Non-Certified	3	4	4	0	\$27,849.09	\$73,894.20	\$96,477.36	\$0.00	\$19,000.00	\$217,220.65
12 Month - Non-Certified	3	2	2	0	\$28,184.64	\$37,392.24	\$48,819.86	\$0.00	\$11,000.00	\$125,396.74
	<b>15</b>	<b>18</b>	<b>48</b>	<b>48</b>	<b>\$139,580.98</b>	<b>\$332,969.00</b>	<b>\$1,156,565.88</b>	<b>\$23,233.84</b>	<b>\$146,200.00</b>	<b>\$1,798,549.70</b>
<i>**Estimate based on current enrollment and rate projections as of December 12, 2019. Subject to change during Open Enrollment in May**</i>										
<i>School Readiness provides funding for 1 Certified &amp; 1 Non-Certified Staff Member</i>										



# Town of Hebron

**TOWN OFFICE BUILDING  
15 GILEAD STREET  
HEBRON, CONNECTICUT 06248  
TELEPHONE: (860) 228-5971  
FAX: (860) 228-4859  
www.hebronct.com**

ANDREW J. TIERNEY  
TOWN MANAGER

DANIEL LARSON  
CHAIRMAN

GAIL B. RICHMOND  
VICE CHAIRMAN

MARK F. STUART  
SELECTMAN

BRIAN D. O'CONNELL  
SELECTMAN

CLARA O'BRIEN  
SELECTMAN



**TO: All Department Heads**  
**FROM: Andrew J. Tierney, Town Manager**  
**RE: 2019-2020 Capital Expenditures**  
**DATE: October 21, 2019**

Enclosed please find the Capital Project/Infrastructure Request forms for your preparation and submittal. These forms should be used for all **proposed expenditures for \$75,000 or more** which are for vehicles, equipment, buildings or projects and which have a life of ten years or more.

Submit one form for each request. The request forms for FY 2020-2021 items should be completed with as much information and detail as possible. Please have a quote or other written material to support your dollar request, and consider alternate sources of funding such as grants which may be available. Also consider a regional approach to purchasing some capital items. Include a summary page on which all requests are listed for the next five years. Please use these forms as a tool to assure that you have complete information for the item or project that you are requesting. Please provide sufficient information to fairly evaluate your request.

Please make sure you are listing all projects that should be considered over the next five years, beginning in 2020-2021. I would rather you list all of your possible projects, than something being lost in the shuffle through the years. The more extensive the list, the better. If you have a long term equipment replacement schedule, please include that as well with your request.

When considering your Department needs six years into the future, please be as thorough as possible. If your Department operates out of its own building, please consider the grounds, roof and exterior of the building, age of the furnace, etc. Refer to the Town and School Facility report. If you require advice on something of which you have little knowledge, please ask the appropriate co-worker for assistance or contact the Town Manager if you feel you need to refer to the Public Building Committee for assistance in preparing your requests. For equipment purchases, consider including a picture or technical information on the equipment. If you work with an Advisory Committee or Board, please give plenty of time so that they can review and comment on the request(s) and, if necessary, have them prioritize each of your requests.

Enclosed is a copy of the currently approved Capital Improvement Plan (CIP) for 2019-2020 as well as the Five Year CIP Plan adjusted reflecting the FY 2019-2020 approved CIP.

Enclosed is a copy of the CIP Policy which addresses items over **\$75,000**. Please pay particular attention to the Section entitled "Timeline" on Pages 2 and 3 which provides detailed direction on preparing a complete request. Incomplete requests will be returned to the requesting Department. PLEASE NOTE THAT THE ENTIRE CIP POLICY IS CURRENTLY UNDER REVIEW BY THE SELECTMEN AND AT THIS TIME THE ONLY CHANGE THAT HAS BEEN APPROVED IS THE THRESHOLD INCREASE.

In addition to the CIP request forms, please prepare a prioritized list of capital items that fall into the **\$10,000 to \$74,999** range, along with the Capital Outlay Request Detail Form for each item you are requesting for FY 2020-2021. Also include a projection for capital items in the **\$10,000 to \$74,999** range for the next five years. The listing and forms should be submitted with your CIP request forms. Capital items under \$10,000 should be included in your individual department budget request as Capital Outlay.

**Please respond to Donna Lanza on or before Friday, November 15<sup>th</sup>.** Please respond even if there are no changes from last year's request.

We anticipate an internal review in November and that the CIP Committee will begin their review in December. Should you have any questions, please do not hesitate to contact Donna Lanza, Elaine Griffin or me.

**TOWN OF HEBRON  
 CAPITAL IMPROVEMENT PLAN POLICY  
 APPROVED BY THE  
 BOARD OF SELECTMEN  
 OCTOBER 6, 2011  
 Revised October 15, 2015  
 Further Revised October 18, 2018  
 October 17, 2019 Revision**

**POLICY STATEMENT**

The Town of Hebron (Town) will make all improvements in accordance with an adopted Capital Improvement Plan as recommended by a Selectmen appointed Capital Improvement Plan Committee (the CIP Committee) to the Town Manager. Capital Improvements are major equipment or major projects undertaken by the Town that are generally not recurring. Capital projects include:

1. eligible projects requiring debt obligation or borrowing in accordance with provisions of the Charter.
2. acquisition or lease of land and/or buildings in accordance with provisions of the Charter.
3. purchase or lease of individual items of equipment and vehicles valued in excess of \$75,000 with a life expectancy of ten (10) years or more. A group of similar items of new or significantly improved technology valued at \$75,000 or more in the aggregate constitutes an eligible CIP request.
4. construction of new buildings, facilities, or infrastructures including engineering, design and other pre-construction costs, such as studies and surveys, with an estimated cost in excess of \$75,000. Initial purchase of equipment or furnishings required for new buildings or projects are CIP eligible.
5. physical building, facility, infrastructure or site improvements with a life expectancy of ten (10) years or greater and a cost of \$75,000 or more that substantially enhance the value of a structure.
6. any project or equipment eligible for Capital Improvement grant funding that meets the current threshold.
7. any capital item mandated by a government entity that meets the current threshold.

This policy does not restrict the Capital Improvement Plan Committee from recommending funding of eligible CIP items over multiple fiscal years. It is possible that the balance to be funded in the final year will be less than the current threshold. In this case, it is acceptable to complete the funding.

If needing capital purchases in the next five years, each department, office, board or commission of the Town, supported wholly or in part by Town funds, or for which a specific appropriation is made, shall prepare a detailed estimate of capital expenditures to be made and the anticipated revenue, other than tax revenue, to be received to defray the cost of said capital expenditures.



The first year of requests should be in a detailed format, as prescribed by the Town Manager's Office. The following four years should have estimates of each project request for each year.

### COMPOSITION

All members of the CIP Committee will serve 2-year terms. The CIP Committee will consist of a total of nine (9) voting members and one (1) alternate who may fill any slot on the committee if a regular member is absent. A quorum of the CIP Committee will be five (5) members. The members will consist of representatives from the following boards and commissions to be recommended by their respective group. The Board of Selectmen will appoint all members. Minority representation on any Town Agency shall be determined in accordance with the provisions of C.G.S. § 9-167a.

Board of Selectmen  
Board of Finance  
Parks and Recreation Commission  
Planning and Zoning Commission

Commission on Aging  
Douglas Library Board of Trustees  
Board of Education  
(2) Citizens-at-Large  
(1) Alternate Member

Fire Department\*\* (non-voting)  
Public Works Department\*\* (non-voting)

The citizens-at-large shall not serve on any elected or appointed Board or Commission of the Town of Hebron. The alternate will be permitted to participate in deliberations, but cannot vote unless he/she has been seated. \*\*The Fire Chief and the Public Works Director (or designees) will serve as a resource to provide information and guidance. Their attendance will be requested at their department presentations and during deliberations.

At any time, the CIP Committee may request participation in its information gathering and discussions by representatives from any town board, committee, department or other outside resources as necessary to assist and advise the Committee on its information gathering and discussions.

### TIMELINE

The Board of Selectmen and Board of Finance should meet no later than October 15 to give guidelines for capital expenditure requests to the Departments and Board of Education.

Department heads must submit their capital requests to the Town Manager by November 15<sup>th</sup> of each year.

The first meeting of the committee will occur in December or early January of each year, at which time a calendar of department presentations and deliberations will be set. A Chair and Vice Chair will be selected following appointment of the Committee for a two year term.

The final list of recommended projects must be submitted by the Capital Improvement Plan Committee to the Town Manager by February 15 of each year. A revised five year plan must be likewise submitted by March 1 of each year. All projects must reflect reasonable due diligence in their compilation, such that the Capital Improvement Plan Committee can reasonably rely on the information submitted to make budgeting decisions. Project submissions shall include, but shall not be limited to:

1. current analysis of pricing (estimates are acceptable, but must include the expiration date of such estimate, and the conditions under which the estimate could be rendered void);
2. feasibility of the project given the condition of the current space or asset;
3. anticipated project complications and the potential monetary consequence(s) of those complications; and
4. condition of existing equipment, including, but not limited to, age, mileage, maintenance history, significant foreseen issues, and potential unforeseen issues.

If a submission does not reflect the required due diligence in its compilation, the Capital Improvement Plan Committee shall request the minimal information it needs to consider the submission and the deadline by such additional information shall be received. If the submission is not amended with the requested additional information by the Committee's requested deadline, it will be denied.

### **FUNDING PRIORITIES**

Funding priority will be determined by the CIP Committee categorizing projects as Core, Essential or Discretionary. The Town's master facility maintenance schedule must be considered when evaluating projects. This schedule will predict major renovations or maintenance projects such as roof replacements.

#### **Core Projects**

- health and safety concerns
- state and/or federal mandates
- completion of a phase of a previously approved project, if otherwise a program or system would not be operational

#### **Essential projects**

- facilities /equipment maintenance
- positive fiscal impact
- produces a cost avoidance
- conformance with plans or policies
- project interdependence
- severity of need for the project
- outside agency grants
- leverage of Town dollars

**Discretionary projects** - funded only if all Core and Essential projects have been funded

**CIP Financing Policies**

An important commitment is to provide the funds necessary to fully address the Town's capital improvement needs in a fiscally prudent manner. It is recognized that a balance must be maintained between operating and capital budgets so as to meet the needs of both to the maximum extent possible. The accounting and management control are maintained in the Capital Projects Fund. Specific revenue sources shall be designated to provide funding to this fund in support of general operational infrastructure. The appropriations relative to the projects do not lapse at fiscal year end. The Capital Improvement Plan shall be prepared and financed in accordance with the following policies:

- **OUTSIDE FUNDING** - Local, State and/or federal grant funding and any cost sharing by various interest groups shall be pursued and used to finance the capital budget wherever possible
- **CIP BUDGET ALLOCATION** - Transfers-in from the General Fund annual appropriation process or use of Capital Reserve funds or other funds deemed appropriate, as appropriated by the Board of Selectmen. Transfers into the Capital Projects Fund will be processed by the Finance Department on an annual basis and recorded as such in the annual adopted budget when it applies.
- **DEBT FINANCED ALLOCATION** – Issuance of Debt Financing in accordance with the Town's Debt Policy.
- **PHASED IN PURCHASING THROUGH SAVINGS IN THE OPERATING BUDGETS, SUCH AS ENERGY PROJECTS.**
- **CLOSED PROJECTS REMAINING BALANCES** - The status of previously approved projects must be reviewed each year and any funds that will not be spent will be used to fund new or current projects. Once a project has been completed or rescinded by the Board of Selectmen, the Town Manager will direct the closing out of the project, and any unexpended funds will go into the Capital Improvement fund balance to be used towards future projects.
- **PROCEEDS FROM THE SALE OF CIP ASSETS** - When an asset that was purchased with CIP funds is sold, the sale proceeds will go back into the Capital Projects Fund surplus account, to be used towards future projects.

### **ATTENDANCE**

As per the Hebron Town Charter, Section 411, any member of an appointed Town Agency who, without good cause and timely notification to the Chairman or Vice Chairman of the agency of the reasons for nonattendance, either fails to attend at least two-thirds of the regularly scheduled meetings of such agency during any twelve (12) consecutive months or fails to attend three (3) consecutive regularly scheduled meetings of the agency shall be deemed to have resigned his office. It shall be the duty of the Chairman of the agency (or in his absence or disability or where the Chairman's attendance is the concern, the Vice Chairman) to inform the Board of Selectmen of the vacancy; provided, however, that the failure to inform the Board of Selectmen of the vacancy required by this Section 411 shall not affect such Town Agency member's deemed resignation. Any such vacancy shall be filed pursuant to Section 603 of the Charter.

### **SCOPE**

After the CIP Budget has been approved, any change to item or dollar amount must be reviewed by the Selectmen to determine appropriate action necessary.

### **REVIEW OF POLICY**

The CIP Committee should review this Policy by the end of their two year term and submit recommendations for changes, if any, to the Board of Selectmen.

### **FILING OF CERTIFIED COPIES**

The Board of Selectmen hereby directs and instructs the Town Clerk to file this Resolution to provide guidance to the Town Manager, staff, and the general public regarding the Town's Capital Improvement Plan Policy.

**CAPITAL IMPROVEMENT PROGRAM  
FIVE YEAR PLAN**

	Total Request	Approved Appropriation	REQUESTS	Final Approved	20-21	21-22	22-23	23-24	24-25
			19-20	FY 19-20 CIP Budget					
<b>Town Wide Roads</b>									
Road Resurfacing and Road Improvements	On Going	On Going	285,143	285,143	293,697	302,508	311,583	320,930	330,558
<b>Town Wide Roads Sub Total</b>			<b>285,143</b>	<b>285,143</b>	<b>293,697</b>	<b>302,508</b>	<b>311,583</b>	<b>320,930</b>	<b>330,558</b>
<b>Public Works</b>									
Bucket Truck - International	140,000	100,000	90,000	50,000	40,000				
GMC Crew Work Pickup	33,000		33,000		33,000				
Street Sweeper (1999)	265,000		85,000		85,000	90,000	90,000		
Roll Off Truck (replace Truck 15)(2005)	195,000	50,000	95,000	50,000	80,000	65,000			
East Street Drainage	35,000				35,000				
Large Dump w/Plow (replace Truck 24)(2005)	200,000	48,000		48,000	52,000	100,000			
Pick Up Truck (replace Truck 1)(2009)	52,000					52,000			
Paving Box (used)	70,000					70,000			
Mini Excavator	63,000					63,000			
Large Dump w/Plow (replace Truck 45)(2005)	200,000					100,000			
Large Dump w/Plow (replace Truck 46)(2006)	200,000						100,000		
Replace Truck 4 (2012)	52,000						200,000		
Mason Dump w/Plow (replace Truck 5) (2008)	73,000						52,000		
Large Dump Truck (replace Truck 2)(2006)	200,000						73,000		
Replace Truck 52 (2007)	140,000							200,000	
Ten Wheel Dump Truck (replace Truck 18)(2007)	220,000						70,000	70,000	
Large Dump w/Plow (replace Truck 9)(2009)	200,000							110,000	110,000
New Public Works Facility - (to be bonded)	3,350,000								200,000
<b>Public Works Sub Total</b>			<b>303,000</b>	<b>148,000</b>	<b>325,000</b>	<b>540,000</b>	<b>585,000</b>	<b>380,000</b>	<b>310,000</b>
<b>Board of Education</b>									
HES Water Distribution System Replacement	350,000		350,000	TBD					
Replace Pickup Truck	32,320	32,320	32,320	32,320					
HES Bathroom Update (3 bathrooms)	25,000				25,000				
GHS/HES Pneumatic Control System to Digital (DDC)	170,000				170,000				
GHS Parking Lot Repaving	180,000					180,000			
HES Parking Lot Repaving	180,000					180,000			
HES Floor Refinishing - Gym and Multipurpose Room	28,200						28,200		
GHS Air Handling and Energy Recovery Ventilators	150,000							150,000	
HES Air Handling and Energy Recovery Ventilators	120,000							120,000	
<b>Board of Education Sub Total</b>			<b>382,320</b>	<b>32,320</b>	<b>195,000</b>	<b>360,000</b>	<b>28,200</b>	<b>270,000</b>	<b>-</b>
<b>Fire Department/EMS</b>									
Engine Tanker 310 - Refurbish	135,000	100,000	50,000	50,000	35,000				
Ambulance 610	225,000				112,500	112,500			
Utility 110	25,000					25,000			
Replace E110	400,000						200,000	200,000	
Tanker 110	420,000						140,000	140,000	140,000
Company One Roof Replacement	100,000							100,000	
Replace Engine Tanker 310	600,000								600,000
<b>Fire Department Sub Total</b>			<b>50,000</b>	<b>50,000</b>	<b>147,500</b>	<b>137,500</b>	<b>340,000</b>	<b>440,000</b>	<b>740,000</b>