Hebron Public Schools

Business Office Stephanie Levin, Interim Business Manager

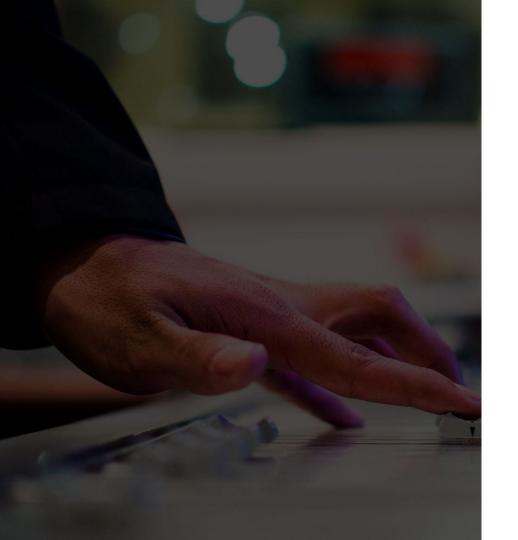


Mission statement:

Hebron Board of Education's Department of Fiscal Services is committed to the fiscally responsible use of district resources in support of the Board of Education's Goals and Objectives. Through open and honest communication, the district leadership will honor the relationship between the community and the district and maintain its focus on high achievement while maximizing the value of educational expenditures and resources.

Fiscal Office Highlights

- DATTCO Bus Contract
- New Budget Format
- New Payroll, Accounting, and Human Resources software
- Employee Portal
- Review of Business Processes & Procedures



Fiscal Management Software

- *Infinite Visions NEW!
- *Absence Management
 - *Time & Attendance
 - *Applicant Tracking

Fixed Expenses

Benefits

Utilities

Salaries & Benefits

Transportation & Fuel Costs

\$414,382

0.70% Increase

- First Year in a 5-year Contract
- Contract signed late Spring 2019
- Shared cost 50% with Region 8
- 14 Bus Routes

Dime Oil

-12.47% Decrease

\$32,315

Shared contract with Town of

Hebron & Region 8

- Shared cost 50% with Region 8
- Diesel Contract
 - \$2.2414 in 2019-2020
 - \$2.0919 in 2020-2021

Transportation & Fuel Costs

14 Bus Routes

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\$326.89

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<u>180 Days</u>

\$823,763

Cost is shared 50% with Region 8 School District

\$411,882

*\$2,500 Performance Bond

Daily Rate includes the cost of operating cameras, the provision of Child Check System, and routing software

39,500 Gallons (Bus Diesel)

\$2.0919

\$82,630

Cost is shared 50% with Region 8 School District

\$41,315 <u>-\$12,000</u>

RHAM offset for Sports & Tech School Routes

\$29,315

\$3,000 (District Truck)

Utilities

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0.37% Increase

\$168,454

- Includes debt payment of \$77,419 to Siemens Public, Inc for a Lighting System Upgrade done in 2012.
- Payments are scheduled through

Natural Gas

-15.31% Decrease

\$86,867

- Fall 2017, both GHS and HES transitioned to Natural Gas.
- Base costs were reduced in Summer
 2019 leading to savings.

Communications

14.79% Increase

\$29,846

- Spring-Summer 2018, telephone system upgrades to VOIP
- HES increase due to Fire/Security. Under review.

Salaries

\$7,401,718.74

63.8% of Total Budget

· Teachers	2.00%	(Includes Step Increase)
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Administrators 2.29% (Superintendent & Business Manager not included)

Non-Certified Staff 1.98% (No Step Increase)

· Non-Affiliated Staff Up to 3.00% (Annual Evaluation Considered)

Benefits

High Deductible Health Plans & Dental Insurance

\$1,752,157 15.1% of Total Budget

<u>2019-2020</u>

<u>2020-2021</u>

<u>Certified/Non-Certified/Unaffiliated/Administrators -</u>
Medical

<u>Certified/Non-Certified/Unaffiliated/Administrators - Medical</u>

17 - Employee Only 22 - Employee + Dependent 50 - Employee + Family 15 - Employee Only 18 - Employee + Dependent 48 - Employee + Family

<u>Certified/Unaffiliated/Administrators - Dental</u>

<u>Certified/Unaffiliated/Administrators - Dental</u>

15 - Employee Only 10 - Employee + Dependent 24 - Employee + Family 16 - Employee Only 9 - Employee + Dependent 23 - Employee + Family

Benefits (Continued)

Additional Employment Benefits

\$435,590

3.7% of Total Budget

- Life Insurance
- Disability Insurance
- Social Security/Medicare
- Pension

- Tuition Reimbursement
- Unemployment Compensation
- Workers Compensation