

# Hebron Public Schools

Business Office

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# 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

DATTCO Transportation

\$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

\$32,315

-12.47% Decrease

- 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

X

\$326.89

X

180 Days

\$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)

X

\$2.0919

\$82,630

Cost is shared 50% with Region 8 School District

\$41,315

-\$12,000

RHAM offset for Sports & Tech School Routes

\$29,315

\$3,000

(District Truck)

# Utilities

## Electricity

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)
- 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**

2019-2020

Certified/Non-Certified/Unaffiliated/Administrators -  
Medical

17 - Employee Only  
22 - Employee + Dependent  
50 - Employee + Family

Certified/Unaffiliated/Administrators - Dental

15 - Employee Only  
10 - Employee + Dependent  
24 - Employee + Family

2020-2021

Certified/Non-Certified/Unaffiliated/Administrators -  
Medical

15 - Employee Only  
18 - Employee + Dependent  
48 - Employee + Family

Certified/Unaffiliated/Administrators - Dental

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