

Hebron Board of Education Superintendent's Proposed Budget

Fiscal Year July 2021- June 2022

High Expectations, Bright Futures



Hebron Public Schools | 580 Gilead Street, Hebron CT 06248 | hebron.k12.ct.us

A Message from the Superintendent

The 2021-2022 Superintendent's Proposed 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 budget has been developed with the aim of continuing to support high quality programs and services, addressing the loss of learning due to school closures, as well as the on-going COVID mitigation strategies that will be needed for the foreseeable future. The core value of this budget development process was an effort to balance maintaining and improving educational excellence with fiscal responsibility to meet the community needs.

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, inspiring them to be resilient, confident, respectful, well-rounded and prepared to discover and follow their dreams. 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 NAEYC (National Association for the Education of Young Children) accredited Preschool Program. Equally important are the efforts and traditions that support and nurture the values of choosing love through courage, gratitude, forgiveness, and "compassion in action" within school and the community. This is all accomplished through strong partnership with the AHM Youth and Family Services Family Resource Center; the HPS Parent Teacher Association; the Hebron Education Foundation, the Hebron Lions, and the Hebron Interfaith Hunger Action Team.

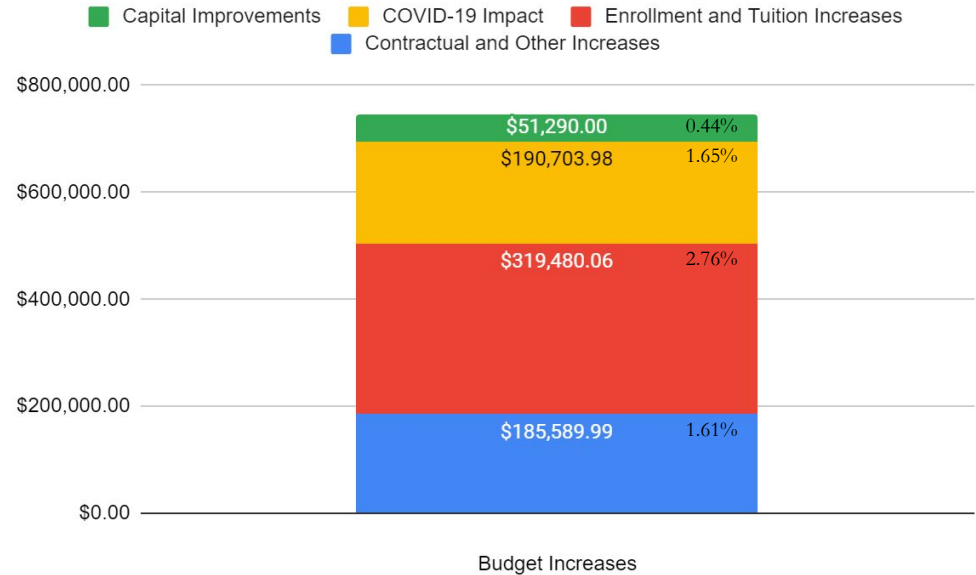
After careful reflection and deliberation, we have proposed a budget of \$12,308,480 which represents an actual increase of \$747,064 or a 6.46% increase over the approved budget of \$11,561,416 from the 2020-2021 school year. The budget increase is broken down into major categories on page 3. It is important to look at the requested increase in the context of the COVID-19 pandemic and our increase in student enrollment. This is especially relevant given our estimated COVID-19 mitigation cost in excess of our original approved budget and anticipated reimbursement of \$259,698 to date. Ongoing COVID-19 expenses for 2021-2022 are estimated to be \$190,704; representing a 1.65% increase in operating expenses. Our enrollment is projected to increase by 7.5% for a total 687 students for 2021-2022; representing a 48 student increase compared to the 2020-2021 projection. Required staffing and services for this increase of students is estimated to be \$319,480; representing a 2.76% increase in operating expenses. This means the costs not related to COVID-19 and student enrollment represents the remaining 2.05% increase over the previous budget. This would have been a very similar increase to what was received last year (1.95%). A district with stable enrollment can anticipate between a 3-5% annual budget increase dependent on outplacements and

2021.22 Budget Increase

- 2021.22 Budget Increase of 6.46%, or \$747,064.02
 - Capital Improvements (clocks & generator) 0.44%
 - COVID-19 Impact (0.5 Interventionist, Preschool tuition loss, 0.5 custodian, 1.0 LPN, technology, 1 bus, PPE) 1.65%
 - Enrollment and Tuition Increases (Grade K, Grade 2, and Grade 4 teachers, increased tuition costs, increased paraprofessional FTE) 2.76%
 - Contractual Changes (salary increases, insurance increases) 1.61%



Costs Above the Hebron Public Schools 2020.21 Allocation



contractual obligations. Putting aside the impact of the pandemic, our proposed budget falls within what would be expected for a reasonable increase given our enrollment trends. Cost increases associated with the 2021-2022 budget include contractual obligations, fixed expenses, continued state/federal mandates, efforts to strengthen existing programs focused on teaching and learning, and additional support for the overall operation of the school district. These figures are summarized and displayed on page 4.

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 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 Family Resource Center at Gilead Hill School, technology support services provided to AHM; a joint agreement with the Town of Hebron for an HVAC maintenance contract; a collective pre-purchase diesel fuel bid between the town of Hebron, Hebron Board of Education, and RHAM to lock in the lowest rate on an annual basis; a shared Board Certified Behavioral Analyst with the Marlborough Board of Education; and the Region 8 bus contract.

The budget book provides you a clear, organized, detailed, and transparent document describing past, current, and projected revenues and expenses. This year we continued with our modified "zero-based" budget development approach. This requires a thorough review of five previous years of budget allocations and expenditures of all cost centers. COVID-19 impacts and expenses are clearly presented within the budget. The Board of Education will engage in multiple budget meetings throughout January and February examining all aspects of the budget prior to the adoption of the final proposed budget.

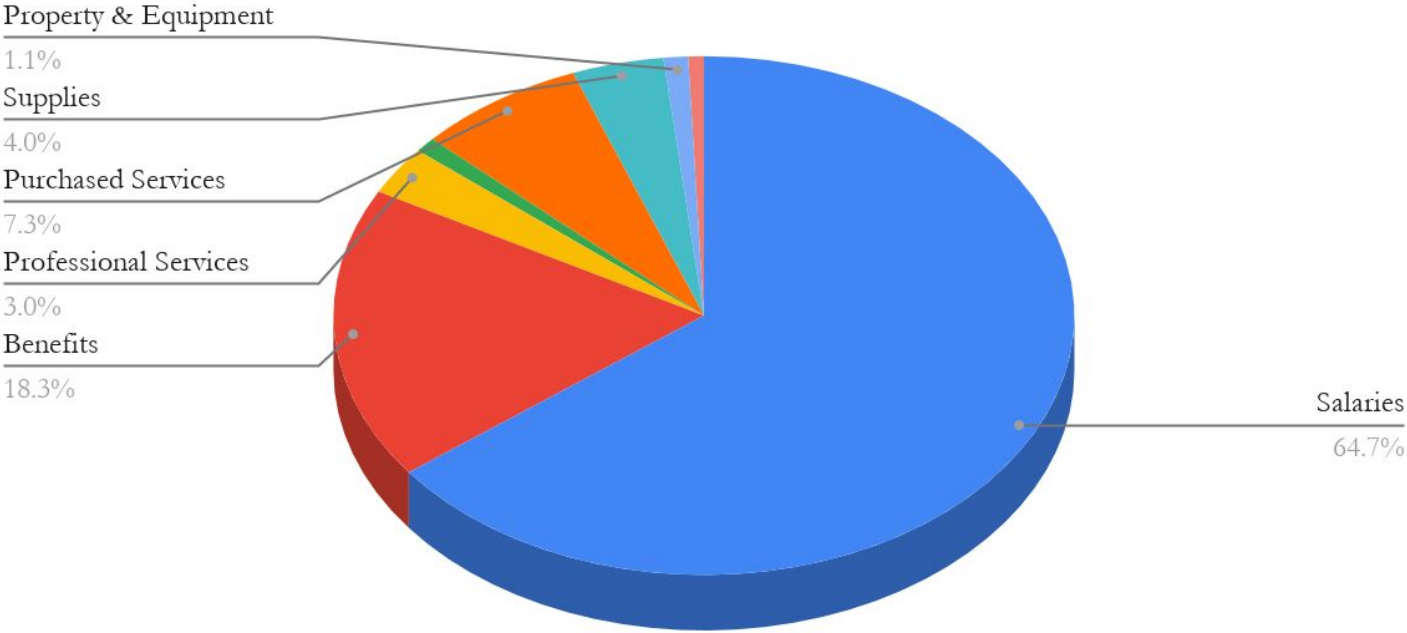
I wish to acknowledge the work of the district's team, particularly the Business Manager, Director of Educational Services, school principals, faculty and support staff whose collective efforts contributed to developing a budget that is both educationally sound and fiscally responsible.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'T. Baird', written over a horizontal line.

Thomas J. Baird, Ed.D.
Superintendent of Schools

2021.22 Proposed Budget By Category



Hebron Public Schools Board of Education Members

Heather Petit, Chairperson

Christopher Aker, Vice Chair

Keith Petit, Secretary

Joseph Margaitis

Allyson Schmeizl

Amanda Veneziano

Joseph Zuzel



Hebron Public Schools

Administrative Team

Thomas J. Baird, Ed.D, Superintendent of Schools

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

Kaitlyn D. O'Leary, Business Manager

Katie B. Uriano, Principal, Gilead Hill School

Michael A. Larkin, Principal, Hebron Elementary School



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District Advancement Plan (Draft)



Mission, Vision & Goals

Mission: Hebron Public Schools inspires children to be resilient, confident, respectful, well rounded and prepared to discover and follow their dreams.

District Vision: Students are champions for equity who demonstrate passion, innovation, academic and artistic excellence, wellness and leadership.



Goal 1: Academic and Artistic Excellence

- Theory of Action: If we implement a well-designed, integrated, and vertically aligned curriculum supported through student-centered workshop instruction, aligned assessments, and student support and enrichment; then our students will be engaged in meaningful and personalized tasks demonstrating academic and artistic excellence, passion, and innovation.

Goal 2: Wellness, Leadership, and Collaboration

- Theory of Action: If we implement a multi-tiered system of instruction and support for student physical and emotional health coupled with character development while partnering with families and our community; then our students will be engaged in meaningful and personalized tasks demonstrating wellness and leadership.

Goal 3: District Operations

- Theory of Action: If we establish long term plans for shared services, capital improvement projects and technology updates; then the budget can be developed over time to support the continual update and improvement of district operations.

Goal and Strategy Overview

Goals	Strategies
Goal 1: Academic and Artistic Excellence	A. Curriculum: Teach an equity focused, guaranteed standards-based curriculum aligned throughout the grades and integrated across academics and the arts.
	B. Instruction: Implement research-based best instructional practices.
	C. Assessment & Intervention: Utilize assessments to support our curriculum and instruction with a focus on formative assessments to adjust instruction to student needs.
Goal 2: Wellness, Leadership, and Collaboration	D. Physical and Social Emotional Wellness: Teach a guaranteed standards-based curriculum for student physical and social emotional wellness.
	E. Family and Community Engagement: Implement research-based practices to engage families and the community as partners.
Goal 3: District Operations	F. Future Planning: Develop and implement long term plans for shared services, capital improvement projects and technology updates.

Goal 1: Academic and Artistic Excellence

A. Curriculum: Teach an equity focused, guaranteed standards-based curriculum aligned throughout the grades and integrated across academics and the arts.

Indicators of Success

- Consistent district curriculum templates reflective of our curriculum philosophy
- Current curriculum documents for academics and the arts outlining the scope and sequence as well as unit plans
- Educators consistent use of curriculum documents to plan for instruction
- Evidence of guaranteed experiences implemented in classrooms
- Student outcome trends

Action Steps

- Update the district Curriculum Development Guide inclusive of a plan for the review and update of curriculum across the content areas
- Define and align summary data points for the Indicators of Success
- Update Reading, Writing, and Math curriculum units
- Review Grade 6 Math instructional materials and curriculum for alignment to K-5 Math instructional materials and curriculum and author a renewed Grade 6 Math curriculum
- Author a renewed integrated science, STEAM, and Library Media curriculum aided by the collaboration established by the Innovation Advisory Council
- Author a renewed PE, Health, and Wellness curriculum inclusive of all state requirements
- Audit our Social Studies Curriculum

Professional Learning

- Series of professional development sessions for the Admin Team, Academic Team, and curriculum writers focused on the writing and continual update of curriculum
- Series of professional development sessions for all teachers in the use of curriculum documents to plan for instruction to be implemented as curriculum revision is completed

Goal 1: Academic and Artistic Excellence

B. Instruction: Implement research-based best instructional practices.

Indicators of Success

- Consistent evidence of research-based best instructional practices
- Evidence of guaranteed experiences implemented in classrooms
- Student outcome trends

Action Steps

- Clearly define and communicate research-based best instructional practices/look fors
- Define and align summary data points for the Indicators of Success
- Develop instructional coaching program

Professional Learning

- Continued implementation of school/district partnership with Teachers College
- Professional development for Admin Team and Instructional Coaches on instructional coaching

Goal 1: Academic and Artistic Excellence

C. Assessment: Utilize assessments to support our curriculum and instruction implementation with a focus on formative assessments to adjust instruction to student needs.

Indicators of Success	<ul style="list-style-type: none">● Implementation of performance-based assessments● Consistent evidence of individual/small group intervention and enrichment for academics under a consistent tiered-intervention model at both schools● Student outcome trends
Action Steps	<ul style="list-style-type: none">● Continued grade-level and school-level data teams focused on formative assessment and planning for instruction● Define and align summary data points for the Indicators of Success● Develop and implement individual/small group intervention for and enrichment of academics and the arts under a consistent tiered-intervention model at both schools● Refine assessment calendar
Professional Learning	<ul style="list-style-type: none">● Professional development for all instructional staff on the use of summary and formative assessment to plan for instruction● Professional development for all instructional staff on the implementation of individual/small group intervention and enrichment for academics and the arts under a consistent tiered-intervention model at both schools as the model is implemented● Series of professional development sessions for the Admin Team, Academic Team, and curriculum writers focused on performance-based assessment

Goal 2: Wellness, Leadership, and Collaboration

D. Physical and Social Emotional Wellness: Teach a guaranteed standards-based curriculum for student physical and emotional wellness.

Indicators of Success

- Current curriculum documents for Social Emotional Learning, Health, and Physical Education outlining the scope and sequence as well as unit plans
- Educators consistent use of curriculum documents to plan for instruction
- Evidence of guaranteed experiences implemented in classrooms
- Consistent evidence of individual/small group intervention for behavior and health under a consistent tiered-intervention model at both schools
- Student outcome trends
- Student and staff climate survey trends

Action Steps

- Begin revision and development of Social Emotional Learning, Health, and Physical Education curriculum
- Define and align summary data points for the Indicators of Success
- Continued grade-level and school-level data teams focused on summative/formative assessments and planning for instruction
- Develop and implement individual/small group intervention and enrichment for behavior and health under a consistent tiered-intervention model at both schools

Professional Learning

- Professional development for all instructional staff on Social Emotional Learning and the Choose Love program
- Professional development for all instructional staff on the implementation of individual/small group intervention for behavior and health under a consistent tiered-intervention model at both schools as the model is implemented

Goal 2: Wellness, Leadership, and Collaboration

E. Family and Community Engagement: Implement research-based practices to engage with families and the community as partners.

Indicators of Success	<ul style="list-style-type: none">● Updated school/district climate surveys aligned to CT Department of Education surveys and the national school climate standards● Implementation of family and community engagement practices that have a high impact on student learning and development● Support within the community for the achievement of our District Advancement Plan● Student outcome trends● Family climate survey trends
Action Steps	<ul style="list-style-type: none">● Review of the TBD CT Department of Education school/district climate survey● Audit of current family and community engagement practices● Establish dynamic communications systems for families (School Messenger, Seesaw and Digital Communications)
Professional Learning	<ul style="list-style-type: none">● Professional development for all instructional staff in the CT Department of Education's Framework for Family Engagement

Goal 3: District Operations

F. Future Planning: Develop and implement long term plans for shared services, capital improvement projects and technology updates.

Indicators of Success

- Recommendations for future shared services
- Five-year capital improvement plans for facilities and technology
- Budget to support capital improvement plans
- Budget alignment to District Advancement Plan

Action Steps

- Review recommendations from the Shared Services Advisory Group
- Develop five-year capital improvement plans for facilities and technology

Enrollment



Hebron, CT Historical Enrollment

School District:

Hebron, CT

10/6/2020

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
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
2015	54	2020-21	59	78	82	73	92	73	93	85	0	0	0	0	0	0	0	576	635

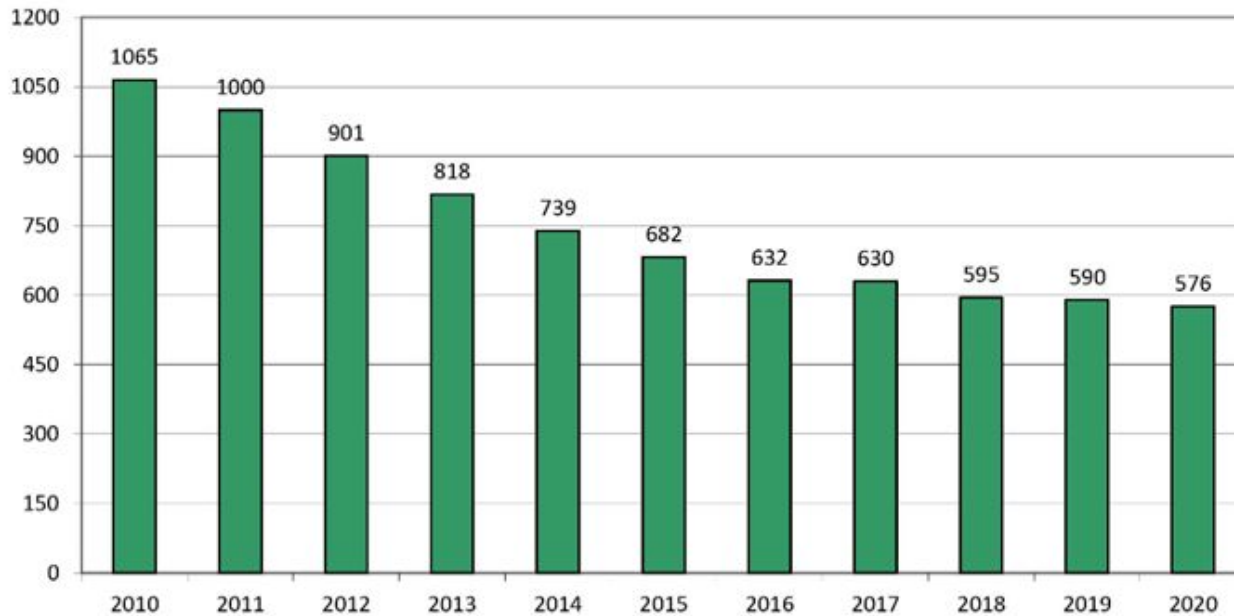
Historical Enrollment in Grade Combinations									
Year	PK-2	3-6	K-6	PK-6	5-8	6-8	7-8	7-12	9-12
2010-11	469	666	1065	1135	359	169	0	0	0
2011-12	399	648	1000	1047	333	188	0	0	0
2012-13	353	583	901	936	307	149	0	0	0
2013-14	344	523	818	867	300	152	0	0	0
2014-15	294	491	739	785	269	148	0	0	0
2015-16	293	436	682	729	226	119	0	0	0
2016-17	304	399	632	703	223	104	0	0	0
2017-18	321	380	630	701	212	119	0	0	0
2018-19	308	356	595	664	182	91	0	0	0
2019-20	316	341	590	657	174	94	0	0	0
2020-21	292	343	576	635	178	85	0	0	0

Historical Percentage Changes			
Year	K-6	Diff.	%
2010-11	1065	0	0.0%
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%
2020-21	576	-14	-2.4%
Change		-489	-45.9%



Hebron, CT Historical Enrollment

K-6, 2010-2020



Hebron, CT Projected Enrollment

School District: Hebron, CT

10/6/2020

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
2015	54		2020-21	59	78	82	73	92	73	93	85	0	0	0	0	0	0	0	576	635
2016	76		2021-22	60	100	77	81	75	94	73	95	0	0	0	0	0	0	0	595	655
2017	64		2022-23	61	84	99	76	84	76	94	75	0	0	0	0	0	0	0	588	649
2018	65	0	2023-24	62	85	83	98	78	85	76	96	0	0	0	0	0	0	0	601	663
2019	77	(prov.)	2024-25	63	101	84	82	101	79	85	78	0	0	0	0	0	0	0	610	673
2020	67	(est.)	2025-26	64	88	100	83	85	103	79	87	0	0	0	0	0	0	0	625	689
2021	70	(est.)	2026-27	65	91	87	99	86	86	103	81	0	0	0	0	0	0	0	633	698
2022	69	(est.)	2027-28	66	90	90	86	102	88	86	106	0	0	0	0	0	0	0	648	714
2023	70	(est.)	2028-29	67	91	89	89	89	104	88	88	0	0	0	0	0	0	0	638	705
2024	70	(est.)	2029-30	68	92	90	88	92	91	104	90	0	0	0	0	0	0	0	647	715
2025	69	(est.)	2030-31	69	91	91	89	91	94	91	107	0	0	0	0	0	0	0	654	723

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	PK-6	5-8	6-8	7-8	7-12	9-12
2020-21	292	343	576	635	178	85	0	0	0
2021-22	318	337	595	655	168	95	0	0	0
2022-23	320	329	588	649	169	75	0	0	0
2023-24	328	335	601	663	172	96	0	0	0
2024-25	330	343	610	673	163	78	0	0	0
2025-26	335	354	625	689	166	87	0	0	0
2026-27	342	356	633	698	184	81	0	0	0
2027-28	332	382	648	714	192	106	0	0	0
2028-29	336	369	638	705	176	88	0	0	0
2029-30	338	377	647	715	194	90	0	0	0
2030-31	340	383	654	723	198	107	0	0	0

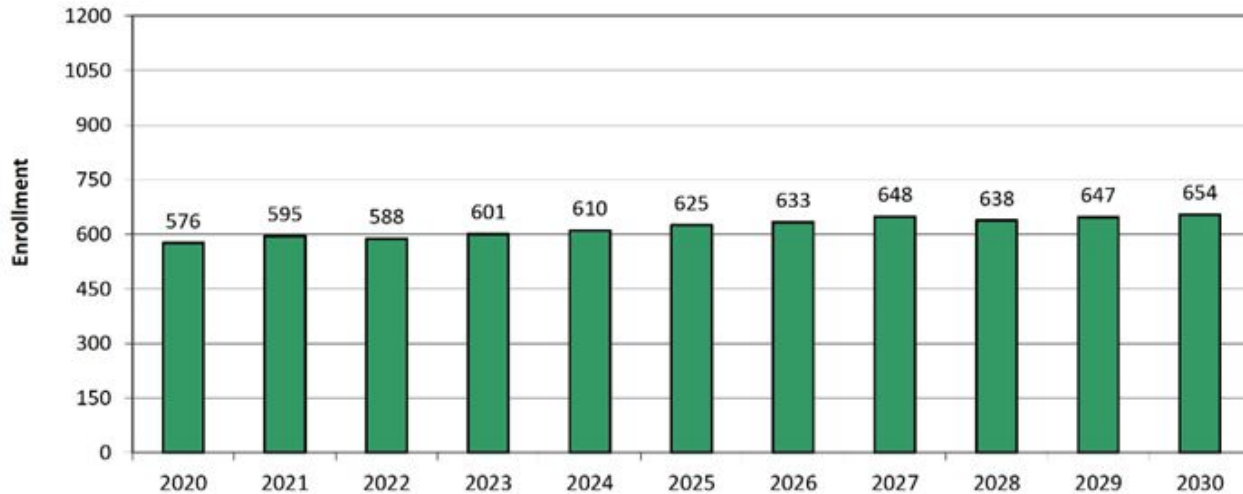
Projected Percentage Changes			
Year	K-6	Diff.	%
2020-21	576	0	0.0%
2021-22	595	19	3.3%
2022-23	588	-7	-1.2%
2023-24	601	13	2.2%
2024-25	610	9	1.5%
2025-26	625	15	2.5%
2026-27	633	8	1.3%
2027-28	648	15	2.4%
2028-29	638	-10	-1.5%
2029-30	647	9	1.4%
2030-31	654	7	1.1%
Change	78	13.5%	

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



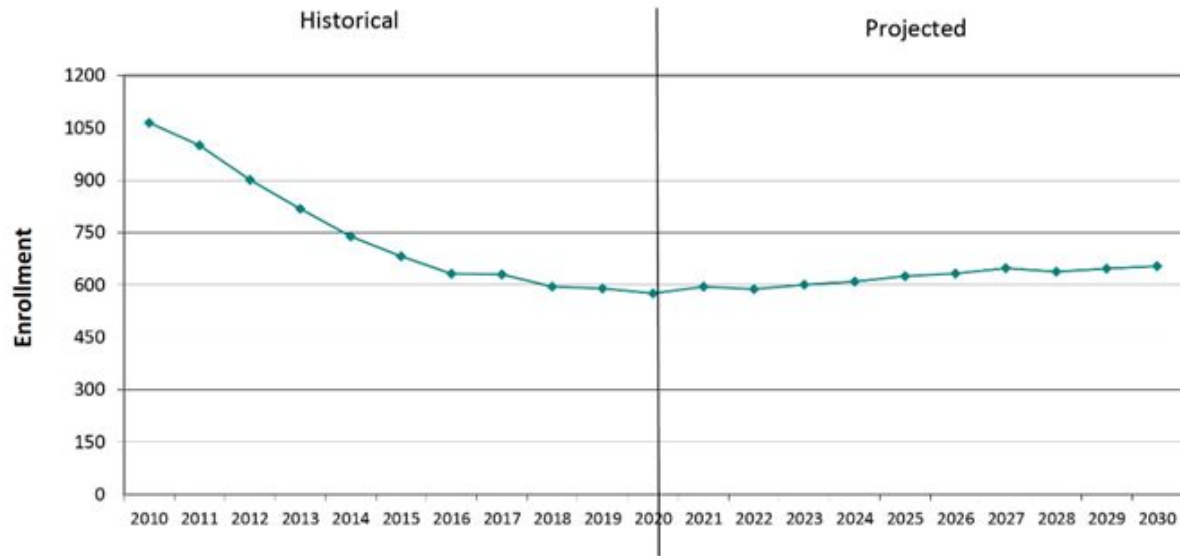
Hebron, CT Projected Enrollment

K-6 To 2030 Based On Data Through School Year 2020-21

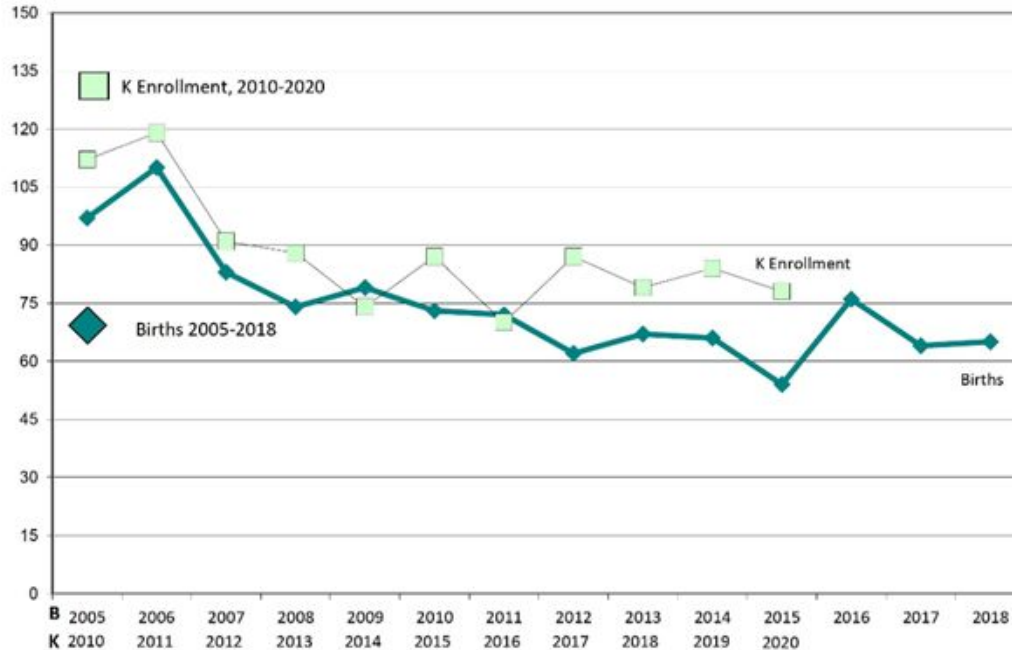


Hebron, CT Historical & Projected Enrollment

K-6, 2010-2030



Hebron, CT Birth-to-Kindergarten Relationship



Hebron, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	45	0
2016	10	0
2017	16	0
2018	17	0
2019	14	0
2020	7 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
2016-17	n/a	n/a
2017-18	n/a	5
2018-19	n/a	n/a
2019-20	n/a	8
2020-21	n/a	n/a

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
	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

K-12 Home-Schooled Students	
2020	16

K-12 Residents in Charter or Magnet Schools, or "Choked-out"	
2020	10

K-12 Special Education Outplaced Students	
2020	1

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents	
2020	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.



Proposed Sections Based on Enrollment

Grade Level	Projected Enrollment	Proposed Sections	Average Class Size	BOE Suggested Class Size Limits
Preschool	69	3 Full, 2 Half	13.8	16*
Kindergarten	100**	6 (increased by 1)	16.7	18
Grade 1	83	5	16.6	18
Grade 2	85	5	17	20
Grade 3	77	4 (reduced by 1)	19.25	20
Grade 4	96	5 (increased by 1)	19.2	24
Grade 5	80	4 (reduced by 1)	20	24
Grade 6	97	5 (increased by 1)	19.4	24



*Based on current COVID-19 class size limits

**Based on NESDEC 2020 Analysis

Historic Magnet School Enrollment by Grade

<i>SUM of Students</i>	<i>Grade</i>								
									Grand
<i>Year</i>	-1	0	1	2	3	4	5	6	Total
2015-16	5	4	2	2	1	1	1	1	17
2016-17	3	4	5	1	2	3	1	4	23
2017-18	5		6	4	1	2	2	2	22
2018-19	3	3	1	2	6	1	3	3	22
2019-20	3	1	3		2	4	1	3	17
2020-21		3	1	3		2	4	1	14
2021-22	3		4	1	3		2	3	16

**Please note, there is no tuition cost associated with preschool students. (grade -1)



Historic Magnet Tuition By School

(page 1 of 2)

**Please note, there is no tuition cost associated with preschool students.

Year	School	SUM of Students	SUM of Total Cost
2016-17	Academy of Aerospace and Engineering Elementary School	1	\$4,330.00
	Academy of Aerospace and Engineering Middle School	1	\$5,500.00
	Charles H. Barrows STEM Academy	2	\$9,200.00
	Discovery Academy	3	\$12,990.00
	Glastonbury/ East Hartford Magnet School	2	\$6,960.00
	Goodwin College Early Childhood Magnet	3	\$5,450.00
	Greater Hartford Academy of the Arts	2	\$9,930.00
	International Magnet School	4	\$12,990.00
	Montessori Magnet School	2	\$6,980.00
	Museum Academy	2	\$8,660.00
	Two Rivers Magnet Middle School	1	\$4,330.00
2016-17 Total		23	\$87,320.00
2017-18	Academy of Aerospace and Engineering Elementary School	2	\$4,440.00
	Academy of Aerospace and Engineering Middle School	1	\$5,500.00
	Charles H. Barrows STEM Academy	1	\$4,600.00
	Discovery Academy	4	\$13,320.00
	Glastonbury/ East Hartford Magnet School	2	\$7,200.00
	Goodwin College Early Childhood Magnet	2	\$5,450.00
	International Magnet School	4	\$13,320.00
	Kinsella Magnet (Hartford Magnet)	1	\$0.00
	Montessori Magnet School	4	\$11,100.00
	Museum Academy	1	\$4,440.00
	2017-18 Total		22



Historic Magnet Tuition By School

(page 2 of 2)

Year	School	SUM of Students	SUM of Total Cost
2018-19	Academy of Aerospace and Engineering Elementary School	2	\$9,150.00
	Academy of Aerospace and Engineering Middle School	1	\$5,600.00
	Charles H. Barrows STEM Academy	3	\$14,700.00
	Discovery Academy	3	\$9,150.00
	Glastonbury/ East Hartford Magnet School	2	\$7,420.00
	Greater Hartford Academy of the Arts	1	\$5,245.00
	International Magnet School	3	\$4,575.00
	Montessori Magnet School	3	\$11,430.00
	Museum Academy	1	\$4,575.00
	Riverside Magnet School	2	\$11,664.00
Two Rivers Magnet Middle School	1	\$4,575.00	
2018-19 Total		22	\$88,084.00
2019-20	Academy of Aerospace and Engineering Elementary School	4	\$9,000.00
	Academy of Aerospace and Engineering Middle School	1	\$5,100.00
	Charles H. Barrows STEM Academy	4	\$19,992.00
	Discovery Academy	3	\$13,500.00
	International Magnet School	1	\$0.00
	Montessori Magnet School	3	\$13,500.00
	Two Rivers Magnet Middle School	1	\$5,100.00
2019-20 Total		17	\$66,192.00

Year	School	SUM of Students	SUM of Total Cost
2020-21	Academy of Aerospace and Engineering Elementary School	4	\$18,540.00
	Charles H. Barrows STEM Academy	3	\$15,444.00
	Discovery Academy	3	\$13,905.00
	International Magnet School	1	\$4,635.00
Montessori Magnet School	3	\$13,905.00	
2020-21 Total		14	\$66,429.00
2021-22	Academy of Aerospace and Engineering Elementary School	4	\$18,540.00
	Academy of Aerospace and Engineering Middle School	2	\$9,270.00
	Breakthrough Magnet School	1	\$0.00
	Charles H. Barrows STEM Academy	2	\$10,296.00
	Discovery Academy	2	\$9,270.00
	International Magnet School	2	\$4,635.00
Montessori Magnet School	3	\$9,270.00	
2021-22 Total		16	\$61,281.00



**Please note, there is no tuition cost associated with preschool students.

District Collaboration



Local & Regional Partnerships & Collaborations

- **Parks & Recreation**

- Hosted at Gilead Hill School, the Hebron Parks & Recreation Department provides 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.
- School grounds are also maintained, in-kind, by the Hebron Parks & Recreation Department, including turf management, and landscaping.

- **AHM Youth and Family Services**

- AHM Youth and Family Services operates 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 social work services at both elementary schools.
- Since 2018, AHM Youth and Family Services, Inc. has contracted with the Hebron Board of Education for technology support services. These services include infrastructure, networking, and strategic planning support services.



Local & Regional Partnerships & Collaborations (continued)

- **Board Certified Behavior Analyst (BCBA)**

- The Hebron Public Schools have partnered with the Marlborough Public Schools for BCBA services, a cost saving measure of \$21,461.11 as compared to the boards previous private contractor arrangement.

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

- **Heating, Ventilation & Cooling Maintenance Contract**

- The Town and the Hebron Public Schools have entered into a joint agreement for an HVAC maintenance contract for 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.



Local & Regional Partnerships & Collaborations (continued)

- **Region 8 Health Insurance Consortium**

- The Towns and Boards of Education from Hebron, Andover, Marlborough, and RHAM, as well as AHM Youth and Family Services created the Region 8 Health Insurance Consortium. The total group membership size has enabled the consortium to negotiate reasonable annual rate increases. In just a few years' time, the reserves have built to a healthy amount (more than \$2 million) even with last year's renewal increase at just 3.9%. The consortium is trending toward another low single digit renewal this year, at a time when the industry trend has been in the 8% to 10% range and COVID-19 concerns are driving up fully insured renewals.

- **Student Transportation**

- The Hebron Public Schools partnered with RHAM, Andover Public Schools, and Marlborough Public Schools for a student transportation contract, which provides a cost savings due to the number of buses that are utilized between all districts.

- **Fuel Collaborative**

- The Town of Hebron, RHAM, and Hebron Public Schools continue to work in partnership with pre-purchasing diesel fuel. This has enabled the entities to lock in the lowest possible rates on an annual basis.



Local & Regional Partnerships & Collaborations (continued)

- **Hebron Department of Public Works**

- The Hebron Department of Public Works provides in-kind snow removal services in designated school parking areas. Sidewalks, entryways, and courtyards are maintained by school personnel.

- **Town of Hebron**

- The School Resource Officer (SRO) is a career law enforcement officer with sworn authority who is deployed by The Town of Hebron Police in a community-oriented policing assignment. The SRO works in collaboration with the Hebron Board of Education, as well as the administrators, faculty, and staff at Gilead Hill School and at Hebron Elementary School. The Town of Hebron additionally provides traffic support at the beginning of the year at both schools and a police presence, as needed, for concerts and other special events.



Budget Proposal & Summary



2021.22 Board of Education Proposed Budget Summary

Series	Account Description	2021.22 Proposed	2020.21 to 2021.22 \$ Change	2020.21 to 2021.22 % Change	2020.21 Adopted	2019.20 Expended	2018.19 Expended	2017.18 Expended
1000	Salaries	\$7,959,746.59	\$445,177.85	5.9%	\$7,514,568.74	\$7,184,065.11	\$7,024,606.57	\$7,068,820.48
2000	Benefits	\$2,247,538.55	\$98,491.55	4.6%	\$2,149,047.00	\$2,055,156.52	\$2,140,952.75	\$2,158,618.49
3000	Professional Services	\$374,251.09	\$8,024.87	2.2%	\$366,226.22	\$425,177.02	\$355,400.63	\$303,550.36
4000	Property Services	\$115,360.00	-\$27,440.00	-19.2%	\$142,800.00	\$193,073.40	\$184,484.30	\$263,045.85
5000	Purchased Services	\$903,757.98	\$116,355.98	14.8%	\$787,402.00	\$635,824.49	\$824,715.28	\$692,629.27
6000	Supplies	\$492,944.84	\$2,563.78	0.5%	\$490,381.06	\$505,662.09	\$509,641.84	\$529,183.72
7000	Property & Equipment	\$131,155.00	\$101,861.00	347.7%	\$29,294.00	\$55,068.45	\$164,091.27	\$20,427.78
8000	Other	\$83,726.00	\$2,029.00	2.5%	\$81,697.00	\$140,484.08	\$171,693.89	\$145,050.34
	Grand Total	\$12,308,480.04	\$747,064.02	6.46%	\$11,561,416.02	\$11,194,511.16	\$11,375,586.53	\$11,181,326.29

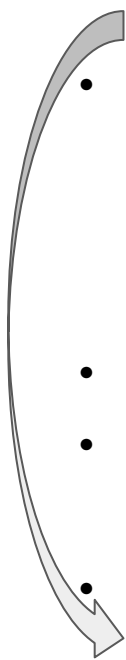


Hebron Public Schools COVID Expenses

Projected Total Expenditures

Account	Account Description	2021.22	2020.21 to 2021.22 \$ Change	2020.21 to 2021.22 % Change	2020.21
100.1.1100.2100.00.00	Health Insurance	\$10,450.80	\$324.06	3.20%	\$10,126.74
100.1.1100.2200.00.00	FICA	\$4,461.87	-\$5,470.59	-55.08%	\$9,932.46
100.1.1000.1112.04.19	COVID Teachers	\$57,874.50	-\$154,725.79	-72.78%	\$212,600.29
100.1.1000.1124.00.19	COVID Bus Monitors	\$0.00	-\$1,683.75	-100.00%	\$1,683.75
100.1.1000.1130.00.19	COVID Sub additional pay	\$0.00	-\$8,459.02	-100.00%	\$8,459.02
100.1.2100.1126.02.19	COVID LPN	\$16,623.59	-\$12,729.97	-43.37%	\$29,353.56
100.1.2100.1126.04.19	COVID LPN	\$16,623.59	-\$18,576.87	-52.77%	\$35,200.46
100.1.2130.6902.00.19	COVID-19 Supplies	\$13,367.70	-\$93,219.99	-87.46%	\$106,587.69
100.1.2210.1114.00.19	COVID TEAM	\$0.00	-\$8,419.81	-100.00%	\$8,419.81
100.1.2580.3004.00.19	COVID Tech	\$4,428.00	-\$2,600.00	-36.99%	\$7,028.00
100.1.2580.4002.00.19	COVID Tech Services	\$190.00	-\$40.00	-17.39%	\$230.00
100.1.2580.6113.00.19	COVID Tech Supplies	\$0.00	-\$11,659.81	-100.00%	\$11,659.81
100.1.2580.6500.00.19	COVID Tech Staff Supplies	\$0.00	-\$2,900.07	-100.00%	\$2,900.07
100.1.2600.1125.04.19	COVID Custodian	\$14,108.22	\$861.61	6.50%	\$13,246.61
100.1.2700.5102.00.19	COVID Transportation	\$60,530.40	\$2,185.20	3.75%	\$58,345.20
100.1.2700.6260.00.19	COVID Fuel	\$0.00	-\$2,482.58	-100.00%	\$2,482.58
Totals		\$198,658.66	-\$319,597.39	-61.67%	\$518,256.05

Summary of Changes - Teachers

- 1000 Series (General Instruction) for Hebron Elementary
 - One position from Teacher/Regular/Hebron (100.1.1000.1112.02.00) to Teacher/Dean of Students/Hebron (100.1.1000.1112.02.06)
 - One position from Teacher/Reading/Math/Hebron (100.1.1000.1112.02.05) to Curriculum & Instruction Specialist/Hebron (100.1.2210.1112.02.01) (below) and further reduced to appropriately represent the cost of 2.0 FTE Specialists
 - 1000 Series (General Instruction) for Gilead Hill: Net increase of \$256,456.15
 - One position from Teacher/Regular/Gilead (100.1.1000.1112.04.00) to Teacher/Dean of Students/Gilead (100.1.1000.1112.04.06) and an additional 1.0 FTE Kindergarten teacher, maintaining a 0.5 FTE preschool teacher, the cost of which will not be covered by tuition or grant funds, and maintaining a 1.0 FTE grade 2 teacher previously covered by grant funding for class size reduction in 2020.21, but now required to maintain appropriate class sizes.
 - Teacher/Reading/Math/Gilead (100.1.1000.1112.04.05) Decreased to appropriately represent the cost of 2.0 FTE Specialists
 - COVID Teachers (100.1.1000.1112.04.19) increase represents the cost of the loss of tuition for two slots due to class size limits imposed by the Office of Early Childhood due to COVID-19. (0.15 FTE Teacher)
 - 1200 Series (Special Education)
 - 0.5 FTE position moved from Teacher/Special Ed/Gilead (100.1.1200.1112.04.00) to Teacher/Special Ed/District (100.1.1200.1112.00.00)
 - 2100 Series (Pupil Services)
 - Although no change in FTE (2.0 per school), positions have been split over two funding lines to account for requirements under the CT Education Finance System, allowing only 85% of pupil services salaries to be coded as Special Education & Related Services costs. The second account now funds 15% pupil services and the challenge and enrichment teacher
 - 2210 Series (Curriculum)
 - One position from Curriculum & Tech Specialist (100.1.2210.1112.00.01) to Curriculum & Instruction Specialist/Gilead (100.1.2210.1112.04.01)
 - Curriculum & Instruction Specialist/Hebron (100.1.2210.1112.02.01) Increased to fund 1.0 FTE Curriculum & Instruction Specialist (previously funded under Teacher/Reading/Math/Hebron above)
- 

Summary of Changes - Other Salaries

- o Salaries-Administrators

- o Administrators/Business Manager (100.2500.1111.01.00) Increased by \$103,168.57 as the salary for this position was moved from the 1122 series below

- o Salaries – Administrative Support

- o Business Manager (100.1.2500.1122.00.01) Decreased by \$91,026 as this position is funded in the 1111 series above
 - o Human Resource Specialist (100.1.2300.1123.00.00) Increased by \$5,724.48 to support the needs of central office

- o Salaries – Paraprofessionals

- o Para/Special Ed/Summer (100.1.1200.1124.00.00) Increased by \$3,081.28 to account for program needs

- o Para/Special Ed/Hebron (100.1.1200.1124.02.01) Decreased by \$8,510.71 reflecting a reduction of one paraprofessional and salary increases

- o Para/Special Ed/Gilead (100.1.1200.1124.04.01) Increased by \$38,146.79 due to increasing some positions from part-time to full-time as well as salary increases

- o Salaries – Custodians

- o Summer Custodian (100.1.2600.1125.00.02) Increase of \$8,187.57 to represent one summer custodian who has traditionally been paid from the Custodian/Hebron (100.1.2600.1125.02.01) line

- o COVID Custodian (100.1.2600.1125.00.19) Increase of \$14,108.22 based on continued need for 0.5 FTE custodian for daily enhanced cleaning

- o Salaries – Nurses

- o COVID LPN (100.1.2130.1126.02.19 & 100.1.2130.1126.04.19) Increased by \$16,623.69 each to staff a 0.5 LPN at each school for continued COVID-19 mitigation

- o Nurse/Gilead (100.1.2130.1126.04.01) Increased by \$10,275.66 as new nurse was hired at a higher salary

- o Salaries – Substitutes

- o Substitute Teacher/Regular (100.1.1000.1130.00.00) Decreased by \$8,616.62 as funds were redirected to the building level to fund building substitutes

- o Building Substitute/HES (100.1.1000.1130.02.01) Increased by \$725.76 as this line previously paid the cost of substitutes covering professional development and will now cover the cost of a 0.8 FTE building substitute.

- o Building Substitute/GHS (100.1.1000.1130.04.01) Increased by \$4,415.76 as this line previously paid the cost of substitutes covering professional development and will now cover the cost of a 0.8 FTE building substitute.

- o Salaries – Stipends

- o Head Teacher/Gilead (100.1.2490.1510.04.02) Decreased by \$1,592 as this stipend position was eliminated in 2020.21

- o Student Success Plan Coordinator (100.1.1000.1510.02.06) Decreased by \$520.26 as this stipend position was eliminated in 2020.21

- o Head Teacher/Hebron (100.1.2490.1510.02.02) Decreased by \$1,592 as this stipend position was eliminated in 2020.21

Summary of Other Changes

- Benefits
 - Insurance/BCBS (100.1.????2100.00.00) Collectively the cost of health insurance overall has increased by \$95,861.67 representing a 5.5% increase as well as changes to the number of employees electing insurance coverage)
 - Insurance/Misc/Admin(100.1.2500.2100.00.09) Decreased by \$7,500 as this benefit was removed from the administrator contract
 - Pension (100.1.2500.2320.00.00) Decreased by \$7,000 based on a calculation of 5% of qualifying wages
- Professional Services
 - Staff Dev/Superintendent (1.100.2300.3002.00.00) Decreased by \$2,500 and moved to Staff Dev/Administrators, below
 - BCBA/Districtwide (100.1.1200.3004.00.04) Increased by \$10,662.07 to cover the cost of BCBA services
 - Web-based Services (100.1.2580.3004.00.06) & Web Hosting Services (100.1.2580.3004.00.08) These two accounts have been combined with an overall increase of \$932.
 - Tech Services (100.1.2580.3004.00.00) Increase of **\$4,187 to cover the cost of the Zoom license**
 - COVID Tech (100.1.2580.3004.00.19) Increase of \$4,428 for technology needs specifically related to distance learning needs Screencastify, RescueAssist, and EdPuzzle; and additional SNAP license for 2 new LPNs
 - Constable Coverage (100.1.2670.3004.00.00) Decrease of \$2,000 due to reduced usage in 2020.21
 - Contracted Services/Superintendent (100.1.2300.3200.01.00) Decreased by \$2,000 and moved to Staff Dev/Administrators, below
 - Staff Dev/District-wide (100.1.1000.3300.01.50) Increased by \$4,250 as school-based lines were moved to a district-wide account for a net change of \$0
 - Curriculum Dev Presenters (100.1.2000.3300.00.50) Decreased by \$4,000
 - Staff Dev/Administrators (100.1.2300.3300.00.00) Increased by \$4,500 combining two accounts from above
 - Staff Dev/Gilead (100.1.2210.3300.04.50) Decreased by \$3,410 as this school level expense was moved to the district level staff development line as professional development expenses will be overseen by the superintendent's office
 - Staff Dev/Hebron (100.1.2210.3300.02.50) Decreased by \$4,620 as this school level expense was moved to the district level staff development line as professional development expenses will be overseen by the superintendent's office
 - Staff Dev/Technology (100.1.2580.3300.00.50) Increase of \$900 for PowerSchool University costs
- Property Services
 - Communication Repair (100.1.2600.4002.02.07 & 100.1.2600.4002.04.07) Decreased by \$2,700 as this service is now covered under the technology line
 - Rubbish Removal (100.1.2600.4002.04.01) Decreased by \$2,700 as one dumpster was eliminated at Gilead Hill School
 - State Asbestos Inspection (100.1.2610.4002.00.27) Decreased by \$2,700 as this is required once every three years
 - Water Testing/Hebron (100.1.2620.4002.02.19) Decreased by \$3,100 as it is anticipated that there will no longer be a need for weekly PH testing
 - Water Maintenance/Hebron (100.1.2620.4002.02.26) Decreased by \$15,000 as the pipe replacement project is complete and bottled water is no longer needed
 - Underground Tanks/Gilead (100.1.2620.4002.04.28) Decreased by \$3,500 as the atmospheric tank at Gilead was inspected in 2020.21 and is required every 10 years.
 - Sewer Usage (100.1.2600.4100.02.01) Increased by \$3,520 based on increased sewer rates

Summary of Changes

- Purchased Services
 - Transportation - Regular (100.1.2700.5102.00.00) Decreased by \$20,934.40 as a result in the elimination of one bus (½ paid by Hebron BOE and ½ paid by RHAM).
 - COVID Transportation (100.1.2700.5102.00.19) Increased by \$60,530.40 since, under normal circumstances, the district would eliminate one bus, but due to needs to facilitate social distancing, 100% of the cost of the 14th bus would become the responsibility of the district, this total cost is included here as a COVID-19 mitigation strategy.
 - Tuition-Magnet Schools (100.1.1000.5610.00.00) Increased by \$8,652 in anticipation of added tuition for rising Kindergarten students
 - Magnet School - Special Ed/Related Services (100.1.1200.5610.01.00) Increased by \$5,000 to represent additional anticipated costs
 - Tuition - Special Ed (100.1.1200.5630.01.00) Increased by \$70,882.30 to represent additional anticipated costs
 - Transportation/Superintendent's Office (100.1.2300.5800.00.00) Decreased by \$2,000 based on prior usage
- Supplies
 - Supplies/Instructional/Hebron (100.1.1000.6111.02.50) Decreased by \$4,255.66
 - Supplies/Instructional/Gilead (100.1.1000.6111.02.50) Decreased by \$7,615.50
 - Instructional Software/District, Hebron, & Gilead (100.1.2580.6113.00.50, 100.1.2580.6113.02.50, & 100.1.2580.6113.04.50) Separated from a district-wide expense to two school accounts. Increased by \$2,730.60 due to building need.
 - Natural Gas/Heating (100.1.2610.6210.00.00) Increase of \$35,340.57 to represent the projected cost of heating as well as district level energy costs moved from Electricity/Gilead
 - Electricity/Hebron (100.1.2610.6220.02.00) Decrease of \$6,969.04 to represent projected energy costs
 - Electricity/Gilead (100.1.2610.6220.04.00) Decrease of \$56,013.79 to represent projected energy costs and moving some district-wide energy costs to a district-wide account noted above
 - Textbooks/Hebron (100.1.1000.6410.02.50) Increased by \$8,000 to cover the cost of new math textbooks for grade 6
 - Textbooks/Gilead (100.1.1000.6410.04.50) Increased by \$18,725 to cover the cost of new leveled readers and outfitting a new Kindergarten classroom
 - Periodicals/Hebron (100.1.2220.6422.02.50) Decreased by \$1,670 to reflect the elimination of science periodicals which no longer align with the science curriculum
 - COVID-19 Supplies (100.1.2130.6902.00.19) Increased by \$13,367.70 to purchase required PPE to execute COVID-19 mitigation strategies
- Property & Equipment
 - Equipment/Instructional/Gilead (100.1.1000.7301.04.00) Increased by \$8,000 to outfit a new Kindergarten classroom
 - Equipment/Superintendent (100.1.2300.7303.01.00) Increased by \$2,500 for the purchase of office furniture for the HR Specialist's office
 - Technology Hardware (100.1.2580.7340.00.00) Increased by \$44,071 to outfit grades K and 1 with iPads and cases to go to 1:1, replacement maintenance of one new server and a firewall, increased #s of devices due to increasing student enrollment
 - Capital Improvement Projects (100.1.400.7400.02.00 & 100.1.400.7400.04.00) Increased by \$51,290 to support capital improvement projects including a new generator at Hebron Elementary and a new clock system
- Other
 - Dues & Fees/Ed Services (100.1.2200.8100.00.00) Decreased by \$22,347 and moved to the office of the superintendent's line, below
 - Dues & Fees/Superintendent (100.1.2300.8100.01.00) Increased by \$22,000 as funds were moved to the superintendent's office rather than ed services for a net decrease of \$347

Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
1111	100.1.1200.1111.01.00	Administrator/Ed Services ¹	\$ 158,424.00	\$ 9,276.00	6.22%	\$ 149,148.00	\$63,157.94	42.3%	\$ 145,897.69	\$ 142,675.00	\$ 137,917.00
	100.1.2300.1111.01.00	Administrator/Superintendent Salary ¹	\$ 180,353.00	\$ 5,353.00	3.06%	\$ 175,000.00	\$74,082.59	42.3%	\$ -	\$ 157,053.60	\$ 149,395.00
	100.1.2400.1111.02.00	Principals Salaries/Hebron ¹	\$ 158,424.00	\$ 9,094.00	6.09%	\$ 149,330.00	\$63,234.92	42.3%	\$ -	\$ 142,761.00	\$ 139,962.00
	100.1.2400.1111.04.00	Principals Salaries/Gilead ¹	\$ 158,424.00	\$ 9,094.00	6.09%	\$ 149,330.00	\$63,234.92	42.3%	\$ -	\$ 134,009.30	\$ 141,932.76
	100.1.2500.1111.01.00	Administrator/Business Manager ¹	\$ 103,168.57	\$ 103,168.57	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
1111 Total			\$ 758,793.57	\$ 135,985.57	21.46%	\$ 622,808.00	\$263,710.37	169.4%	\$ 145,897.69	\$ 576,498.90	\$ 569,206.76
1112	100.1.1000.1112.02.00	Teacher/Regular/Hebron ¹⁸	\$ 1,417,960.00	\$ (25,684.00)	-1.78%	\$ 1,443,644.00	\$390,518.63	27.1%	\$ 1,259,952.85	\$ 1,414,420.27	\$ 1,427,942.36
	100.1.1000.1112.02.01	Teacher/Art/Hebron ¹	\$ 66,460.00	\$ 2,615.00	4.10%	\$ 63,845.00	\$17,189.06	26.9%	\$ 61,339.00	\$ 58,354.93	\$ 82,832.00
	100.1.1000.1112.02.02	Teacher/Music/Hebron ²	\$ 155,209.00	\$ 3,927.00	2.60%	\$ 151,282.00	\$40,729.78	26.9%	\$ 147,591.54	\$ 142,844.00	\$ 140,609.00
	100.1.1000.1112.02.03	Teacher/PE/Hebron ¹	\$ 88,749.00	\$ 10,651.00	13.64%	\$ 78,098.00	\$21,026.39	26.9%	\$ 75,076.54	\$ 71,318.00	\$ 70,612.00
	100.1.1000.1112.02.04	Teacher/World Language/Hebron ¹	\$ 63,845.00	\$ 2,506.00	4.09%	\$ 61,339.00	\$16,514.33	26.9%	\$ 58,939.00	\$ 56,076.00	\$ 52,129.00
	100.1.1000.1112.02.05	Teacher/Reading/Math /Hebron ^{2,25}	\$ 205,193.25	\$ (149,981.75)	-42.23%	\$ 355,175.00	\$71,222.78	20.1%	\$ 350,065.00	\$ 336,036.00	\$ 330,197.00
	100.1.1000.1112.02.06	Teacher/Dean of Students/Hebron ¹	\$ 94,257.00	\$ 94,257.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1112.04.00	Teacher/Regular/Gilead ^{16,5}	\$ 1,266,728.00	\$ 170,552.00	15.56%	\$ 1,096,176.00	\$298,482.11	27.2%	\$ 1,177,527.54	\$ 1,005,393.29	\$ 954,658.54
	100.1.1000.1112.04.01	Teacher/Art/Gilead ¹	\$ 78,098.00	\$ 3,095.00	4.13%	\$ 75,003.00	\$23,864.61	31.8%	\$ 72,031.00	\$ 68,497.00	\$ 67,819.00
	100.1.1000.1112.04.02	Teacher/Music/Gilead ¹	\$ 88,749.00	\$ 1,312.00	1.50%	\$ 87,437.00	\$23,540.72	26.9%	\$ 86,179.00	\$ 84,489.00	\$ 82,832.00
	100.1.1000.1112.04.03	Teacher/PE/Gilead ¹	\$ 88,749.00	\$ 1,312.00	1.50%	\$ 87,437.00	\$23,540.72	26.9%	\$ 86,179.00	\$ 77,325.00	\$ 76,559.00
	100.1.1000.1112.04.05	Teacher/Reading/Math/Gilead ^{2,25}	\$ 214,068.15	\$ (27,571.85)	-11.41%	\$ 241,640.00	\$69,761.67	28.9%	\$ 236,646.00	\$ 224,898.14	\$ 253,638.00
	100.1.1000.1112.04.06	Teacher/Dean of Students/Gilead ¹	\$ 94,257.00	\$ 94,257.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1112.04.19	COVID Teachers ^{0,15}	\$ 13,500.00	\$ 13,500.00	0.00%	\$ -	\$55,510.25	0.0%	\$ -	\$ -	\$ -
	100.1.1200.1112.00.00	Teacher/Special Ed/District ^{0,5}	\$ 28,697.72	\$ 28,697.72	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1200.1112.02.00	Teacher/Special Ed/Hebron ⁴	\$ 275,088.00	\$ 2,001.00	0.73%	\$ 273,087.00	\$72,025.20	26.4%	\$ 264,595.77	\$ 328,475.01	\$ 278,242.57
	100.1.1200.1112.04.00	Teacher/Special Ed/Gilead ³	\$ 248,061.00	\$ (34,585.00)	-12.24%	\$ 282,646.00	\$68,601.60	24.3%	\$ 230,746.11	\$ 199,111.66	\$ 251,148.19
	100.1.2100.1112.02.00	Teacher/Pupil Serv/Hebron ^{1,85}	\$ 143,682.25	\$ (97,550.75)	-40.44%	\$ 241,233.00	\$58,215.53	24.1%	\$ 236,399.00	\$ 238,652.96	\$ 246,450.91
	100.1.2100.1112.02.01	Pupil Services Regular Ed HES ^{0,15}	\$ 102,582.75	\$ 102,582.75	0.00%	\$ -	\$10,552.50	0.0%	\$ 151,625.00	\$ -	\$ -
	100.1.2100.1112.04.00	Teacher/Pupil Serv/Gilead ^{1,85}	\$ 149,597.10	\$ (5,815.90)	-3.74%	\$ 155,413.00	\$42,413.57	27.3%	\$ -	\$ 146,912.00	\$ 156,446.30
	100.1.2100.1112.04.01	Pupil Services Regular Ed Gilead ^{0,15}	\$ 9,765.90	\$ 9,765.90	0.00%	\$ -	\$1,386.54	0.0%	\$ -	\$ -	\$ -
	100.1.2210.1112.00.01	Curriculum & Tech Specialist ⁰	\$ -	\$ (87,437.00)	-100.00%	\$ 87,437.00	\$44,335.20	50.7%	\$ 86,179.00	\$ 84,489.00	\$ 82,832.00
	100.1.2210.1112.02.01	Curriculum & Instruction Specialist/HES ¹	\$ 88,749.00	\$ 88,749.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2210.1112.04.01	Curriculum & Instruction Specialist/Gilead ¹	\$ 67,772.00	\$ 67,772.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2220.1112.02.00	Teacher/Media & Technology/Hebron ²	\$ 139,437.00	\$ 5,495.00	4.10%	\$ 133,942.00	\$36,061.27	26.9%	\$ 128,668.00	\$ 122,395.26	\$ 119,991.43
	100.1.2220.1112.04.00	Teacher/Media & Technology/Gilead ²	\$ 183,006.00	\$ 12,044.00	7.04%	\$ 170,962.00	\$53,088.35	31.1%	\$ 183,056.00	\$ 163,993.00	\$ 161,499.00
1112 Total			\$ 5,372,261.12	\$ 286,465.12	-152.85%	\$ 5,085,796.00	\$ 1,438,580.81	507.3%	\$ 4,892,795.35	\$ 4,823,680.52	\$ 4,836,438.30

2021.22 Budget Proposal Detail (page 2 of 14)

Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
1114	100.1.2210.1114.00.19	COVID TEAM 0	\$ -	\$ -	0.00%	\$ -	\$8,419.81	0.0%	\$ -	\$ -	\$ -
	100.1.2210.1114.00.50	Curriculum Development 268.5 hrs	\$ 10,071.44	\$ 71.43	0.71%	\$ 10,000.00	\$7,743.73	77.4%	\$ 1,005.18	\$ 17,275.21	\$ 4,718.59
1114 Total			\$ 10,071.44	\$ 71.43	0.71%	\$ 10,000.00	\$16,163.54	77.4%	\$ 1,005.18	\$ 17,275.21	\$ 4,718.59
1117	100.1.1200.1117.00.01	Tutoring/Homebound 45 hours	\$ 1,977.30	\$ (1,022.70)	-34.09%	\$ 3,000.00	\$0.00	0.0%	\$ -	\$ 3,246.66	\$ 1,087.32
1117 Total			\$ 1,977.30	\$ (1,022.70)	-34.09%	\$ 3,000.00	\$0.00	0.0%	\$ -	\$ 3,246.66	\$ 1,087.32
1119	100.1.1200.1119.00.01	Teacher/Sped/Summer 256 hours	\$ 11,248.64	\$ (1,910.36)	-14.52%	\$ 13,159.00	\$15,288.20	116.2%	\$ 12,185.26	\$ 20,366.55	\$ 22,260.72
1119 Total			\$ 11,248.64	\$ (1,910.36)	-14.52%	\$ 13,159.00	\$15,288.20	116.2%	\$ 12,185.26	\$ 20,366.55	\$ 22,260.72
1122	1-100-2500-1122-00-00	Finance Assistant 0	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 62,000.00	\$ 67,411.73
	100.1.2500.1122.00.00	Accounting & Data Specialist 1	\$ 56,821.80	\$ 1,654.80	3.00%	\$ 55,167.00	\$0.00	0.0%	\$ 144,845.15	\$ 52,000.00	\$ 52,046.26
	100.1.2500.1122.00.01	Business Manager 0	\$ -	\$ (91,026.00)	-100.00%	\$ 91,026.00	\$0.00	0.0%	\$ -	\$ -	\$ -
1122 Total			\$ 56,821.80	\$ (89,371.20)	-97.00%	\$ 146,193.00	\$0.00	0.0%	\$ 144,845.15	\$ 114,000.00	\$ 119,457.99
1123	100.1.1200.1123.01.00	Admin Assist/Director of Ed Services 1	\$ 57,839.65	\$ 1,684.65	3.00%	\$ 56,155.00	\$24,088.73	42.9%	\$ 54,518.01	\$ 52,930.97	\$ 52,065.84
	100.1.1200.1123.02.01	Secretary/Sped/Hebron 0.75	\$ 20,324.73	\$ (168.27)	-0.82%	\$ 20,493.00	\$6,480.86	31.6%	\$ 18,284.58	\$ 19,423.33	\$ 19,947.18
	100.1.1200.1123.04.01	Secretary/Sped/Gilead 0.75	\$ 18,527.41	\$ 524.41	2.91%	\$ 18,003.00	\$6,115.75	34.0%	\$ 14,217.54	\$ 17,175.45	\$ 15,279.82
	100.1.2200.1123.01.00	Admin Assistant/Student Information 0.5	\$ 23,610.45	\$ 1,024.45	4.54%	\$ 22,586.00	\$7,287.48	32.3%	\$ 17,588.64	\$ 27,046.77	\$ 26,476.39
	100.1.2300.1123.00.00	Human Resource Specialist 0.5	\$ 38,349.48	\$ 5,724.48	17.55%	\$ 32,625.00	\$20,540.27	63.0%	\$ 15,600.43	\$ -	\$ -
	100.1.2300.1123.01.00	Admin Assistant/Superintendent 1	\$ 66,306.25	\$ 1,306.25	2.01%	\$ 65,000.00	\$27,395.32	42.1%	\$ 59,989.50	\$ 70,939.96	\$ 69,378.92
	100.1.2310.1123.00.00	Board Clerk 45 hours	\$ 2,143.80	\$ 293.80	15.88%	\$ 1,850.00	\$761.65	41.2%	\$ 2,161.96	\$ 1,376.17	\$ 1,159.04
	100.1.2400.1123.02.01	Secretary/Principal/Hebron 1	\$ 48,149.28	\$ 834.28	1.76%	\$ 47,315.00	\$15,627.70	33.0%	\$ 45,763.73	\$ 46,562.72	\$ 44,516.00
	100.1.2400.1123.02.55	Secretary/Overtime/Hebron 45 hours	\$ 1,037.70	\$ 37.70	3.77%	\$ 1,000.00	\$0.00	0.0%	\$ -	\$ 328.40	\$ 353.32
	100.1.2400.1123.02.77	Secretary/Substitute/Hebron 0	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ 686.65	\$ 1,386.03	\$ 332.28
	100.1.2400.1123.04.01	Secretary/Principal/Gilead 1	\$ 48,149.28	\$ 834.28	1.76%	\$ 47,315.00	\$20,017.47	42.3%	\$ 50,900.25	\$ 45,490.12	\$ 44,516.00
	100.1.2400.1123.04.55	Secretary/Overtime/Gilead 230 hours	\$ 7,955.70	\$ 155.70	2.00%	\$ 7,800.00	\$1,767.48	22.7%	\$ 6,524.13	\$ 6,641.89	\$ 6,761.26
	100.1.2400.1123.04.77	Secretary/Substitute/Gilead 0	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ 715.53	\$ 613.74	\$ 604.03
1123 Total			\$ 332,393.73	\$ 12,251.73	54.36%	\$ 320,142.00	\$130,082.71	385.0%	\$ 286,950.95	\$ 289,915.55	\$ 281,390.08

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Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
1124	100.1.1000.1124.00.19	COVID Bus Monitors 0	\$ -	\$ -	0.00%	\$ -	\$1,552.50	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1124.00.77	Para/Substitute/Regular 0	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 13,177.11	\$ 14,494.07
	100.1.1000.1124.00.99	Para/Longevity 0	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ 540.00	\$ 520.00	\$ 500.00
	100.1.1000.1124.02.01	Para/Regular/Hebron 0	\$ -	\$ -	0.00%	\$ -	\$6,436.14	0.0%	\$ -	\$ -	\$ (439.58)
	100.1.1000.1124.04.01	Para/Regular/Gilead 2.6	\$ 58,623.08	\$ 3,370.08	6.10%	\$ 55,253.00	\$34,633.61	62.7%	\$ 82,943.93	\$ 81,591.95	\$ 87,448.17
	100.1.1200.1124.00.00	Para/Sped/Summer 544 hours	\$ 9,993.28	\$ 3,081.28	44.58%	\$ 6,912.00	\$0.00	0.0%	\$ 10,266.58	\$ 8,407.41	\$ 7,709.13
	100.1.1200.1124.00.77	Para/Substitute 412 days	\$ 37,811.22	\$ 2,811.22	8.03%	\$ 35,000.00	\$2,378.03	6.8%	\$ 32,131.08	\$ 29,843.48	\$ 44,036.24
	100.1.1200.1124.02.01	Para/Sped/Hebron 11.6	\$ 262,809.63	\$ (8,510.71)	-3.14%	\$ 271,320.34	\$84,948.86	31.3%	\$ 263,518.59	\$ 231,888.12	\$ 202,579.50
	100.1.1200.1124.04.01	Para/Sped/Gilead 14	\$ 269,847.39	\$ 38,146.79	16.46%	\$ 231,700.60	\$51,780.60	22.3%	\$ 173,966.74	\$ 154,684.89	\$ 181,459.37
	100.1.2130.1124.02.01	Para/Health/Hebron 0	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 11,451.66	\$ 13,533.15
1124 Total			\$ 639,084.59	\$ 38,898.65	72.04%	\$ 600,185.94	\$181,729.74	123.1%	\$ 563,366.92	\$ 531,564.62	\$ 551,320.05
1125	100.1.2600.1125.00.01	Custodial Foreman 1	\$ 95,242.04	\$ 2,774.04	3.00%	\$ 92,468.00	\$39,121.06	42.3%	\$ 89,774.01	\$ 87,159.00	\$ 86,281.91
	100.1.2600.1125.00.02	Custodian/Summer 655.5 hours	\$ 11,687.57	\$ 8,187.57	233.93%	\$ 3,500.00	\$0.00	0.0%	\$ 2,902.55	\$ 7,738.78	\$ 8,332.43
	100.1.2600.1125.00.55	Custodian/Overtime 120 hours	\$ 3,438.00	\$ 188.00	5.78%	\$ 3,250.00	\$1,270.30	39.1%	\$ 742.51	\$ 2,739.55	\$ 2,146.52
	100.1.2600.1125.00.77	Custodian/Substitutes 172.5 hours	\$ 3,075.68	\$ (924.33)	-23.11%	\$ 4,000.00	\$204.88	5.1%	\$ 1,377.32	\$ 3,379.90	\$ 6,790.14
	100.1.2600.1125.00.99	Custodian/Longevity 1	\$ 660.00	\$ -	0.00%	\$ 660.00	\$0.00	0.0%	\$ 640.00	\$ 620.00	\$ 600.00
	100.1.2600.1125.02.01	Custodian/Hebron 3.7	\$ 146,039.97	\$ (3,975.85)	-2.65%	\$ 150,015.82	\$65,451.76	43.6%	\$ 152,834.81	\$ 128,790.83	\$ 131,256.00
	100.1.2600.1125.04.01	Custodian/Gilead 3	\$ 122,419.44	\$ 3,006.72	2.52%	\$ 119,412.72	\$50,521.75	42.3%	\$ 126,737.11	\$ 121,563.34	\$ 108,995.87
	100.1.2600.1125.04.19	COVID Custodian 0.5	\$ 14,108.22	\$ 14,108.22	0.00%	\$ -	\$3,535.71	0.0%	\$ -	\$ -	\$ -
1125 Total			\$ 396,670.91	\$ 23,364.37	219.47%	\$ 373,306.54	\$160,105.46	172.5%	\$ 375,008.31	\$ 351,991.40	\$ 344,402.87
1126	100.1.2130.1126.00.00	Nurse/Summer School/Sped 72 hours	\$ 2,902.62	\$ 814.62	39.01%	\$ 2,088.00	\$0.00	0.0%	\$ 2,095.76	\$ 3,491.77	\$ 2,940.00
	100.1.2130.1126.00.77	Nurse/Substitute 20 days	\$ 4,017.00	\$ 17.00	0.43%	\$ 4,000.00	\$337.50	8.4%	\$ 14,861.26	\$ 4,998.00	\$ 6,272.00
	100.1.2130.1126.02.01	Nurse/Hebron 1	\$ 60,773.66	\$ (700.34)	-1.14%	\$ 61,474.00	\$21,080.47	34.3%	\$ 72,364.63	\$ 57,946.03	\$ 59,047.70
	100.1.2130.1126.02.19	COVID LPN 0.5	\$ 16,623.69	\$ 16,623.69	0.00%	\$ -	\$7,338.67	0.0%	\$ -	\$ -	\$ -
	100.1.2130.1126.04.01	Nurse/Gilead 1	\$ 60,773.66	\$ 10,275.66	20.35%	\$ 50,498.00	\$19,875.13	39.4%	\$ 47,957.26	\$ 46,084.50	\$ 48,051.76
	100.1.2130.1126.04.19	COVID LPN 0.5	\$ 16,623.69	\$ 16,623.69	0.00%	\$ -	\$13,192.07	0.0%	\$ -	\$ -	\$ -
1126 Total			\$ 161,714.31	\$ 43,654.31	58.65%	\$ 118,060.00	\$61,823.84	82.1%	\$ 137,278.91	\$ 112,520.30	\$ 116,311.46

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Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
1127	100.1.2580.1127.00.00	Technology/Districtwide 45 hours	\$ 780.00	\$ 780.00	0.00%	\$ -	\$808.50	0.0%	\$ 2,000.00	\$ -	\$ -
	100.1.2580.1127.02.00	Technology/Hebron 0.8	\$ 37,396.73	\$ 1,087.73	3.00%	\$ 36,309.00	\$15,360.84	42.3%	\$ 36,160.25	\$ 35,032.00	\$ 68,361.63
	100.1.2580.1127.04.00	Technology/Gilead 1	\$ 69,645.56	\$ 1,184.56	1.73%	\$ 68,461.00	\$30,618.30	44.7%	\$ 63,417.99	\$ 61,665.90	\$ 50,614.16
1127 Total			\$ 107,822.28	\$ 3,052.28	4.73%	\$ 104,770.00	\$46,787.64	87.0%	\$ 101,578.24	\$ 96,697.90	\$ 118,975.79
1130	100.1.1000.1130.00.00	Substitute Teacher/Regular 446 days	\$ 42,383.38	\$ (8,616.62)	-16.90%	\$ 51,000.00	\$32,297.07	63.3%	\$ 44,302.33	\$ 43,075.80	\$ 51,905.45
	100.1.1000.1130.00.19	COVID Sub additional pay 0	\$ -	\$ -	0.00%	\$ -	\$3,631.50	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1130.02.01	Building Substitute/HES 0.8	\$ 15,125.76	\$ 725.76	5.04%	\$ 14,400.00	\$45.00	0.3%	\$ 1,760.00	\$ 8,360.00	\$ 12,720.00
	100.1.1000.1130.04.01	Building Substitute/GHS 0.8	\$ 15,125.76	\$ 4,415.76	41.23%	\$ 10,710.00	\$0.00	0.0%	\$ 2,977.15	\$ 5,815.93	\$ 10,392.92
1130 Total			\$ 72,634.90	\$ (3,475.10)	29.37%	\$ 76,110.00	\$35,973.57	63.6%	\$ 49,039.48	\$ 57,251.73	\$ 75,018.37
1500	100.1.1200.1500.00.00	Administrative Doctorate 1	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$0.00	0.0%	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
1500 Total			\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$0.00	0.0%	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
1510	100.1.1000.1510.00.66	Teacher/Retired Sick Pay 1	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1510.02.00	Dean of Students/Hebron 1	\$ 5,836.00	\$ 1,005.50	20.82%	\$ 4,830.50	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1510.02.04	Music-Hawkapella Virtuoso 1	\$ 1,530.00	\$ (62.00)	-3.89%	\$ 1,592.00	\$0.00	0.0%	\$ 1,575.00	\$ 1,552.00	\$ 1,530.00
	100.1.1000.1510.02.05	Music - Jazz Band Virtuoso 1	\$ 1,530.00	\$ (62.00)	-3.89%	\$ 1,592.00	\$0.00	0.0%	\$ 1,575.00	\$ 1,552.00	\$ 1,530.00
	100.1.1000.1510.02.06	Student Success Plan Coordinator 0	\$ -	\$ (520.26)	-100.00%	\$ 520.26	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1510.02.99	Teacher/Longevity/Hebron 2	\$ 3,240.00	\$ (2,640.00)	-44.90%	\$ 5,880.00	\$1,583.05	26.9%	\$ 5,349.24	\$ 5,400.00	\$ 5,160.00
	100.1.1000.1510.04.00	Dean of Students/Gilead 1	\$ 5,836.00	\$ 1,005.50	20.82%	\$ 4,830.50	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1510.04.99	Teacher/Longevity/Gilead 5	\$ 7,860.00	\$ 3,120.00	65.82%	\$ 4,740.00	\$1,276.17	26.9%	\$ 4,329.24	\$ 4,379.88	\$ 4,200.00
	100.1.1200.1510.00.00	Special Ed Facilitators 2	\$ 5,360.00	\$ 54.00	1.02%	\$ 5,306.00	\$0.00	0.0%	\$ 5,254.00	\$ 5,176.00	\$ 5,100.00
	100.1.2000.1510.00.05	Master Mentor 2	\$ 1,930.00	\$ 20.00	1.05%	\$ 1,910.00	\$0.00	0.0%	\$ 1,892.00	\$ 1,864.00	\$ 1,836.00
	100.1.2000.1510.01.05	Mentors 2	\$ 1,000.00	\$ (1,544.00)	-60.69%	\$ 2,544.00	\$0.00	0.0%	\$ 1,260.00	\$ 2,556.48	\$ 1,836.00
	100.1.2000.1510.02.05	Master & TEAM Mentor/HES 0	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2000.1510.02.06	SBAC Lead District 1	\$ 2,130.00	\$ 21.00	1.00%	\$ 2,109.00	\$0.00	0.0%	\$ 2,088.09	\$ 2,010.87	\$ 1,980.18
	100.1.2000.1510.04.05	Master & TEAM Mentor/GHS 0	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2490.1510.02.02	Head Teacher/Hebron 0	\$ -	\$ (1,592.00)	-100.00%	\$ 1,592.00	\$0.00	0.0%	\$ 1,576.00	\$ 1,553.00	\$ 1,530.00
	100.1.2490.1510.04.02	Head Teacher/Gilead 0	\$ -	\$ (1,592.00)	-100.00%	\$ 1,592.00	\$0.00	0.0%	\$ 1,576.00	\$ 1,553.00	\$ 1,530.00
1510 Total			\$ 36,252.00	\$ (2,786.26)	-302.86%	\$ 39,038.26	\$2,859.22	53.8%	\$ 26,474.57	\$ 27,597.23	\$ 26,232.18

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Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
2100	100.1.1000.2100.00.00	Health/Dental Insurance - Instruction	\$ 883,129.28	\$ 883,129.28	0.00%	\$ -	\$254,000.48	0.0%	\$ 820,867.35	\$ -	\$ -
	100.1.1200.2100.00.00	Health/Dental Insurance - Special Ed	\$ 428,509.02	\$ 428,509.02	0.00%	\$ -	\$103,518.33	0.0%	\$ 402,449.47	\$ -	\$ -
	100.1.2100.2100.00.00	Health/Dental Insurance - Support Services	\$ 104,674.35	\$ 104,674.35	0.00%	\$ -	\$30,206.12	0.0%	\$ 98,369.79	\$ -	\$ -
	100.1.2130.2100.00.00	Health/Dental Insurance - Health Services	\$ 36,432.98	\$ 36,432.98	0.00%	\$ -	\$10,840.34	0.0%	\$ 25,131.80	\$ -	\$ -
	100.1.2220.2100.00.00	Health/Dental Insurance - Library Media	\$ 68,000.64	\$ 68,000.64	0.00%	\$ -	\$20,289.69	0.0%	\$ 75,665.88	\$ -	\$ -
	100.1.2300.2100.00.00	Health/Dental Insurance - Superintendent Office	\$ 53,324.40	\$ 53,324.40	0.00%	\$ -	\$12,237.76	0.0%	\$ 26,955.35	\$ -	\$ -
	100.1.2400.2100.00.00	Health/Dental Insurance - School Office Staff	\$ 82,242.23	\$ 82,242.23	0.00%	\$ -	\$26,280.40	0.0%	\$ 74,423.36	\$ -	\$ -
	100.1.2500.2100.00.00	Insurance/BCBS	\$ 31,594.44	\$ (1,683,612.56)	-98.16%	\$ 1,715,207.00	\$0.00	0.0%	\$ 65,835.30	\$ 1,721,117.52	\$ 1,741,528.21
	100.1.2500.2100.00.05	Insurance/Life	\$ 7,452.36	\$ 52.36	0.71%	\$ 7,400.00	\$3,160.32	42.7%	\$ 6,713.04	\$ 7,010.76	\$ 7,321.92
	100.1.2500.2100.00.09	Insurance/Misc/Admin.	\$ -	\$ (7,500.00)	-100.00%	\$ 7,500.00	\$4,776.65	63.7%	\$ 7,500.00	\$ 6,878.34	\$ 7,500.00
	100.1.2500.2100.00.10	Insurance/Disability/Admin.	\$ 3,453.72	\$ 453.72	15.12%	\$ 3,000.00	\$1,317.38	43.9%	\$ 2,503.36	\$ 2,786.76	\$ 2,725.17
	100.1.2580.2100.00.00	Health/Dental Insurance - Technology	\$ 26,419.49	\$ 26,419.49	0.00%	\$ -	\$7,610.65	0.0%	\$ 24,733.13	\$ -	\$ -
	100.1.2600.2100.00.00	Health/Dental Insurance - Custodial	\$ 103,735.76	\$ 103,735.76	0.00%	\$ -	\$32,970.98	0.0%	\$ 95,489.37	\$ -	\$ -
2100 Total			\$ 1,828,968.67	\$ 95,861.67	-182.33%	\$ 1,733,107.00	\$507,209.10	150.3%	\$ 1,726,637.20	\$ 1,737,793.38	\$ 1,759,075.30
2200	100.1.1000.2200.00.00	FICA/Social Security - Instructional	\$ 8,137.99	\$ 8,137.99	0.00%	\$ -	\$15,323.55	0.0%	\$ 3,380.62	\$ -	\$ -
	100.1.1000.2200.00.01	FICA/Medicare - Instructional	\$ 59,347.23	\$ 59,347.23	0.00%	\$ -	\$9,791.26	0.0%	\$ 34,676.90	\$ -	\$ -
	100.1.1200.2200.00.00	FICA/Social Security - Special Education	\$ 41,983.51	\$ 41,983.51	0.00%	\$ -	\$5,239.91	0.0%	\$ 18,998.70	\$ -	\$ -
	100.1.1200.2200.00.01	FICA/Medicare - Special Ed	\$ 20,416.14	\$ 20,416.14	0.00%	\$ -	\$9,791.26	0.0%	\$ 10,065.42	\$ -	\$ -
	100.1.2100.2200.00.00	FICA/Social Security - Support Services	\$ -	\$ -	0.00%	\$ -	\$1,769.95	0.0%	\$ -	\$ -	\$ -
	100.1.2100.2200.00.01	FICA/Medicare - Support Services	\$ 5,881.61	\$ 5,881.61	0.00%	\$ -	\$1,272.93	0.0%	\$ 3,305.38	\$ -	\$ -
	100.1.2130.2200.00.00	FICA/Social Security - Health Services	\$ 10,026.29	\$ 10,026.29	0.00%	\$ -	\$566.14	0.0%	\$ 1,181.30	\$ -	\$ -
	100.1.2130.2200.00.01	FICA/Medicare - Health Services	\$ 2,344.86	\$ 2,344.86	0.00%	\$ -	\$2,399.91	0.0%	\$ 4,860.07	\$ -	\$ -
	100.1.2200.2200.00.00	FICA/Social Security - Curriculum	\$ 1,463.85	\$ 1,463.85	0.00%	\$ -	\$105.68	0.0%	\$ 194.21	\$ -	\$ -
	100.1.2200.2200.00.01	FICA/Medicare - Curriculum	\$ 342.35	\$ 342.35	0.00%	\$ -	\$451.81	0.0%	\$ 830.48	\$ -	\$ -
	100.1.2210.2200.00.00	FICA/Social Security - Curriculum	\$ -	\$ -	0.00%	\$ -	\$872.82	0.0%	\$ -	\$ -	\$ -

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Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
	100.1.2210.2200.00.01	FICA/Medicare - Curriculum	\$ 2,415.59	\$ 2,415.59	0.00%	\$ -	\$91.99	0.0%	\$ 819.77	\$ -	\$ -
	100.1.2300.2200.00.00	FICA/Social Security - Superintendent's Office	\$ 6,488.65	\$ 6,488.65	0.00%	\$ -	\$1,703.76	0.0%	\$ 3,725.41	\$ -	\$ -
	100.1.2300.2200.00.01	FICA/Medicare - Superintendent's Office	\$ 4,132.63	\$ 4,132.63	0.00%	\$ -	\$2,870.19	0.0%	\$ 2,043.48	\$ -	\$ -
	100.1.2310.2200.00.00	FICA/Social Security - Board Clerk	\$ 132.92	\$ 132.92	0.00%	\$ -	\$10.60	0.0%	\$ 74.83	\$ -	\$ -
	100.1.2310.2200.00.01	FICA/Medicare - Board Clerk	\$ 31.09	\$ 31.09	0.00%	\$ -	\$45.27	0.0%	\$ 17.49	\$ -	\$ -
	100.1.2400.2200.00.00	FICA/Social Security - School Offices	\$ 6,528.10	\$ 6,528.10	0.00%	\$ -	\$2,277.03	0.0%	\$ 3,387.99	\$ -	\$ -
	100.1.2400.2200.00.01	FICA/Medicare - School Offices	\$ 6,121.03	\$ 6,121.03	0.00%	\$ -	\$2,218.96	0.0%	\$ 2,819.52	\$ -	\$ -
	100.1.2500.2200.00.00	FICA/Social Security - Central Services	\$ 9,919.40	\$ (95,080.60)	-90.55%	\$ 105,000.00	\$4,162.27	4.0%	\$ 45,636.75	\$ 95,087.15	\$ 94,865.16
	100.1.2500.2200.00.01	FICA/Medicare - Central Services	\$ 2,587.49	\$ (112,412.51)	-97.75%	\$ 115,000.00	\$988.09	0.9%	\$ 42,871.52	\$ 108,159.44	\$ 108,126.47
	100.1.2580.2200.00.00	FICA/Social Security - Tech Services	\$ 6,684.98	\$ 6,684.98	0.00%	\$ -	\$653.10	0.0%	\$ 3,171.02	\$ -	\$ -
	100.1.2580.2200.00.01	FICA/Medicare - Tech Services	\$ 1,563.42	\$ 1,563.42	0.00%	\$ -	\$2,792.35	0.0%	\$ 739.74	\$ -	\$ -
	100.1.2600.2200.00.00	FICA/Social Security - Custodial Services	\$ 24,593.60	\$ 24,593.60	0.00%	\$ -	\$2,204.07	0.0%	\$ 10,909.63	\$ -	\$ -
	100.1.2600.2200.00.01	FICA/Medicare - Custodial Services	\$ 5,751.73	\$ 5,751.73	0.00%	\$ -	\$8,757.23	0.0%	\$ 2,680.50	\$ -	\$ -
	100.1.3100.2200.00.00	FICA/Social Security - Cafeteria	\$ -	\$ -	0.00%	\$ -	\$42.24	0.0%	\$ 2,618.87	\$ -	\$ -
	100.1.3100.2200.00.01	FICA/Medicare - Cafeteria	\$ -	\$ -	0.00%	\$ -	\$146.35	0.0%	\$ 617.93	\$ -	\$ -
2200 Total			\$ 226,894.45	\$ 6,894.45	-188.30%	\$ 220,000.00	\$76,548.72	4.8%	\$ 199,627.53	\$ 203,246.59	\$ 202,991.63
2320	100.1.2500.2320.00.00	Pension	\$ 82,000.00	\$ (7,000.00)	-7.87%	\$ 89,000.00	\$17,642.51	19.8%	\$ 39,999.76	\$ 79,052.64	\$ 81,016.12
2320 Total			\$ 82,000.00	\$ (7,000.00)	-7.87%	\$ 89,000.00	\$17,642.51	19.8%	\$ 39,999.76	\$ 79,052.64	\$ 81,016.12
2500	100.1.1000.2500.00.00	Tuition Reimbursement	\$ 10,000.00	\$ -	0.00%	\$ 10,000.00	\$0.00	0.0%	\$ 9,999.99	\$ 10,000.00	\$ 10,000.01
2500 Total			\$ 10,000.00	\$ -	0.00%	\$ 10,000.00	\$0.00	0.0%	\$ 9,999.99	\$ 10,000.00	\$ 10,000.01
2600	100.1.2300.2600.00.01	Unemployment Compensation	\$ 20,000.00	\$ -	0.00%	\$ 20,000.00	\$0.00	0.0%	\$ 3,672.00	\$ 12,283.20	\$ 6,958.45
2600 Total			\$ 20,000.00	\$ -	0.00%	\$ 20,000.00	\$0.00	0.0%	\$ 3,672.00	\$ 12,283.20	\$ 6,958.45
2700	100.1.2500.2700.00.01	Workers Compensation	\$ 75,000.00	\$ (1,940.00)	-2.52%	\$ 76,940.00	\$38,071.50	49.5%	\$ 72,522.01	\$ 98,576.94	\$ 98,576.98
2700 Total			\$ 75,000.00	\$ (1,940.00)	-2.52%	\$ 76,940.00	\$38,071.50	49.5%	\$ 72,522.01	\$ 98,576.94	\$ 98,576.98
3002	1-100-2300-3002-00-00	Staff Dev/Superintendent	\$ -	\$ (2,500.00)	-100.00%	\$ 2,500.00	\$0.00	0.0%	\$ -	\$ 7,500.00	\$ 7,500.00
3002 Total			\$ -	\$ (2,500.00)	-100.00%	\$ 2,500.00	\$0.00	0.0%	\$ -	\$ 7,500.00	\$ 7,500.00

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Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
3004	100.1.1200.3004.00.00	Independent Evaluations	\$ 10,800.00	\$ -	0.00%	\$ 10,800.00	\$0.00	0.0%	\$ 15,275.00	\$ 5,007.22	\$ 3,486.00
	100.1.1200.3004.00.01	Medicaid Services	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ (13,179.38)	\$ (8,792.80)	\$ -
	100.1.1200.3004.00.02	Aural Rehabilitation Services	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$0.00	0.0%	\$ 1,281.35	\$ 1,300.00	\$ 3,880.00
	100.1.1200.3004.00.04	BCBA/Districtwide	\$ 25,662.07	\$ 10,662.07	71.08%	\$ 15,000.00	\$0.00	0.0%	\$ 35,121.00	\$ 17,700.00	\$ 15,000.00
	100.1.2110.3004.02.00	AHM Youth Services/Hebron	\$ 40,821.25	\$ 1,427.25	3.62%	\$ 39,394.00	\$0.00	0.0%	\$ 38,642.79	\$ 32,675.48	\$ 33,747.15
	100.1.2110.3004.04.00	AHM Youth Services/Gilead	\$ 32,760.18	\$ (6,633.82)	-16.84%	\$ 39,394.00	\$0.00	0.0%	\$ 38,642.78	\$ 32,675.48	\$ 33,747.16
	100.1.2150.3004.00.03	Purchased Prof/Tech Services	\$ -	\$ -	0.00%	\$ -	\$935.00	0.0%	\$ -	\$ -	\$ -
	100.1.2580.3004.00.00	Tech Services	\$ 23,460.00	\$ 4,187.00	21.72%	\$ 19,273.00	\$15,482.83	80.3%	\$ 23,599.70	\$ 11,330.00	\$ -
	100.1.2580.3004.00.06	Web-based Services	\$ 35,000.00	\$ 16,347.00	87.64%	\$ 18,653.00	\$9,072.10	48.6%	\$ 16,622.05	\$ 21,405.00	\$ 19,458.82
	100.1.2580.3004.00.08	Web Hosting Services	\$ -	\$ (15,415.00)	-100.00%	\$ 15,415.00	\$10,878.75	70.6%	\$ 19,971.13	\$ 29,870.00	\$ 33,073.30
	100.1.2580.3004.00.19	COVID Tech	\$ 4,428.00	\$ 4,428.00	0.00%	\$ -	\$5,479.24	0.0%	\$ -	\$ -	\$ -
	100.1.2670.3004.00.00	Constable Coverage	\$ 1,000.00	\$ (2,000.00)	-66.67%	\$ 3,000.00	\$0.00	0.0%	\$ 607.68	\$ 1,981.20	\$ 5,567.96
3004 Total			\$ 178,931.50	\$ 13,002.50	0.56%	\$ 165,929.00	\$41,847.92	199.5%	\$ 176,584.10	\$ 145,151.58	\$ 147,960.39
3005	100.1.2130.3005.00.00	School Physician	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$0.00	0.0%	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3005 Total			\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$0.00	0.0%	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3006	100.1.1200.3006.00.00	Physical Therapy	\$ 25,165.16	\$ (1,286.20)	-4.86%	\$ 26,451.36	\$6,541.53	24.7%	\$ 25,688.20	\$ 23,955.74	\$ 24,149.89
	100.1.1200.3006.00.01	Physical Therapy/Summer	\$ 1,075.00	\$ 95.00	9.69%	\$ 980.00	\$1,075.32	109.7%	\$ 836.36	\$ 746.75	\$ 716.88
3006 Total			\$ 26,240.16	\$ (1,191.20)	4.83%	\$ 27,431.36	\$7,616.85	134.5%	\$ 26,524.56	\$ 24,702.49	\$ 24,866.77
3007	100.1.1200.3007.00.00	Occupational Therapy	\$ 61,838.16	\$ 3,072.30	5.23%	\$ 58,765.86	\$16,619.68	28.3%	\$ 53,032.53	\$ 56,389.08	\$ 56,974.70
	100.1.1200.3007.00.01	Occupational Therapy/Summer	\$ 1,491.27	\$ 21.27	1.45%	\$ 1,470.00	\$1,493.50	101.6%	\$ 1,254.54	\$ 1,300.00	\$ 937.30
3007 Total			\$ 63,329.43	\$ 3,093.57	6.67%	\$ 60,235.86	\$18,113.18	129.9%	\$ 54,287.07	\$ 57,689.08	\$ 57,912.00
3200	100.1.2300.3200.01.00	Contracted Services/Supt Office	\$ -	\$ (2,000.00)	-100.00%	\$ 2,000.00	\$1,000.00	50.0%	\$ 15,078.00	\$ 19,280.59	\$ 7,000.00
3200 Total			\$ -	\$ (2,000.00)	-100.00%	\$ 2,000.00	\$1,000.00	50.0%	\$ 15,078.00	\$ 19,280.59	\$ 7,000.00

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<i>Object</i>	<i>iVisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
3300	100.1.1000.3300.01.50	Staff Dev/Districtwide	\$ 35,000.00	\$ 4,250.00	13.82%	\$ 30,750.00	\$4,500.00	14.6%	\$ 1,736.00	\$ 22,000.00	\$ 4,000.00
	100.1.2000.3300.00.50	Curriculum Development Presenters	\$ -	\$ (4,000.00)	-100.00%	\$ 4,000.00	\$1,000.00	25.0%	\$ 4,250.00	\$ 6,549.65	\$ 6,120.00
	100.1.2210.3300.02.50	Staff Dev/Hebron	\$ -	\$ (4,620.00)	-100.00%	\$ 4,620.00	\$0.00	0.0%	\$ 2,992.00	\$ 3,973.56	\$ 4,620.00
	100.1.2210.3300.04.50	Staff Dev/Gilead	\$ -	\$ (3,410.00)	-100.00%	\$ 3,410.00	\$835.00	24.5%	\$ 3,240.50	\$ 2,901.47	\$ 3,407.54
	100.1.2300.3300.00.00	Staff Dev/Administrators	\$ 10,500.00	\$ 4,500.00	75.00%	\$ 6,000.00	\$800.00	0.0%	\$ 5,783.79	\$ 2,907.21	\$ 3,498.84
	100.1.2580.3300.00.50	Staff Dev/Technology	\$ 1,250.00	\$ 900.00	257.14%	\$ 350.00	\$2,800.00	800.0%	\$ -	\$ 325.00	\$ 1,000.00
3300 Total			\$ 46,750.00	\$ (2,380.00)	45.96%	\$ 49,130.00	\$9,935.00	864.1%	\$ 18,002.29	\$ 38,656.89	\$ 22,646.38
3400	100.1.2310.3400.00.01	Board of Ed Services/Legal Fees	\$ 40,000.00	\$ -	0.00%	\$ 40,000.00	\$13,562.00	33.9%	\$ 116,701.00	\$ 35,000.00	\$ 15,224.82
	100.1.2500.3400.00.01	Audit	\$ 17,000.00	\$ -	0.00%	\$ 17,000.00	\$3,500.00	20.6%	\$ 16,000.00	\$ 14,500.00	\$ 17,000.00
3400 Total			\$ 57,000.00	\$ -	0.00%	\$ 57,000.00	\$17,062.00	54.5%	\$ 132,701.00	\$ 49,500.00	\$ 32,224.82
4002	1-100-2600-4002-02-17	Inventory Services/Hebron	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2580.4002.00.00	Contracted Services Technology	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$0.00	0.0%	\$ 2,684.00	\$ 2,198.27	\$ 4,768.35
	100.1.2580.4002.00.19	COVID Tech Services	\$ 190.00	\$ 190.00	0.00%	\$ -	\$230.00	0.0%	\$ -	\$ -	\$ -
	100.1.2580.4002.00.29	Security Maintenance	\$ 2,500.00	\$ (2,500.00)	-50.00%	\$ 5,000.00	\$5,163.31	103.3%	\$ 6,332.00	\$ 3,277.38	\$ 4,956.50
	100.1.2580.4002.00.30	Telephone System	\$ -	\$ (1,000.00)	-100.00%	\$ 1,000.00	\$0.00	0.0%	\$ 218.38	\$ 7,069.34	\$ 27,167.57
	100.1.2600.4002.00.00	Contracted Services	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ 32,974.75	\$ 45,236.57	\$ 88,650.70
	100.1.2600.4002.02.01	Rubbish Removal/Hebron	\$ 8,100.00	\$ -	0.00%	\$ 8,100.00	\$3,251.83	40.1%	\$ 8,037.84	\$ 7,036.80	\$ 7,211.52
	100.1.2600.4002.02.04	Fire Alarm System/Repair/Hebron	\$ 8,000.00	\$ -	0.00%	\$ 8,000.00	\$5,728.00	71.6%	\$ 6,275.10	\$ 6,651.45	\$ 6,944.32
	100.1.2600.4002.02.07	Communication Repair/Hebron	\$ -	\$ (1,350.00)	-100.00%	\$ 1,350.00	\$0.00	0.0%	\$ 1,110.58	\$ -	\$ 500.00
	100.1.2600.4002.04.01	Rubbish Removal/Gilead	\$ 5,400.00	\$ (2,700.00)	-33.33%	\$ 8,100.00	\$2,081.78	25.7%	\$ 8,037.84	\$ 7,036.80	\$ 7,211.52
	100.1.2600.4002.04.04	Fire Alarm System/Repair/Gilead	\$ 5,600.00	\$ -	0.00%	\$ 5,600.00	\$4,425.49	79.0%	\$ 4,082.55	\$ 4,294.00	\$ 4,454.73
	100.1.2600.4002.04.07	Communication Repair/Gilead	\$ -	\$ (1,350.00)	-100.00%	\$ 1,350.00	\$125.00	9.3%	\$ 110.00	\$ -	\$ 3,804.23
	100.1.2610.4002.00.27	State Asbestos Inspection	\$ -	\$ (2,700.00)	-100.00%	\$ 2,700.00	\$2,700.00	100.0%	\$ -	\$ -	\$ 2,600.00

<i>Object</i>	<i>iVisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
	100.1.2610.4002.00.32	Radon Testing	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2610.4002.02.09	Electrical/Plumbing/Hebron	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$4,975.15	99.5%	\$ 1,941.32	\$ 4,276.11	\$ 6,767.80
	100.1.2610.4002.02.20	Emergency Lighting/Hebron	\$ 2,200.00	\$ -	0.00%	\$ 2,200.00	\$954.00	43.4%	\$ 1,550.00	\$ 1,923.00	\$ 2,686.00
	100.1.2610.4002.02.25	Emergency Dispatch/Hebron	\$ 300.00	\$ -	0.00%	\$ 300.00	\$0.00	0.0%	\$ -	\$ -	\$ 240.00
	100.1.2610.4002.04.09	Electrical/Plumbing/Gilead	\$ 6,000.00	\$ -	0.00%	\$ 6,000.00	\$4,543.57	75.7%	\$ 7,140.94	\$ 11,074.41	\$ 7,486.11
	100.1.2610.4002.04.20	Emergency Lighting/Gilead	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$1,060.00	53.0%	\$ 2,607.00	\$ 2,110.00	\$ 2,711.00
	100.1.2610.4002.04.25	Emergency Dispatch/Gilead	\$ 300.00	\$ -	0.00%	\$ 300.00	\$0.00	0.0%	\$ -	\$ -	\$ 240.00
	100.1.2620.4002.00.28	Kitchen Hood Duct Cleaning	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$700.00	70.0%	\$ -	\$ 700.00	\$ 1,000.00
	100.1.2620.4002.02.02	Furnace Cleaning/Repairs/Hebron	\$ 6,000.00	\$ -	0.00%	\$ 6,000.00	\$835.00	13.9%	\$ 6,320.77	\$ 7,913.14	\$ 640.00
	100.1.2620.4002.02.03	Grease Trap Cleaning/Hebron	\$ 500.00	\$ -	0.00%	\$ 500.00	\$190.00	38.0%	\$ 185.00	\$ 370.00	\$ 185.00
	100.1.2620.4002.02.13	Temperature Control/Hebron	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$0.00	0.0%	\$ 1,559.80	\$ 5,871.37	\$ 5,500.00
	100.1.2620.4002.02.18	Underground Tanks/HES	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2620.4002.02.19	Water Testing/Hebron	\$ 1,900.00	\$ (3,100.00)	-62.00%	\$ 5,000.00	\$0.00	0.0%	\$ 6,857.00	\$ 4,799.00	\$ 6,132.37
	100.1.2620.4002.02.26	Water Maintenance/Hebron	\$ 3,000.00	\$ (15,000.00)	-83.33%	\$ 18,000.00	\$2,501.85	13.9%	\$ 17,000.75	\$ 25,241.04	\$ 22,300.40
	100.1.2620.4002.04.02	Furnace Cleaning/Repairs/Gilead	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$2,745.00	54.9%	\$ 4,964.12	\$ 4,638.76	\$ 777.56
	100.1.2620.4002.04.03	Septic Tank/Grease Trap Cleaning/Gilead	\$ 4,900.00	\$ 1,800.00	58.06%	\$ 3,100.00	\$2,343.00	75.6%	\$ 3,094.00	\$ 2,874.50	\$ 2,397.72
	100.1.2620.4002.04.13	Temperature Control/Gilead	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$37.38	1.9%	\$ 2,345.00	\$ 1,980.14	\$ 5,026.84
	100.1.2620.4002.04.18	Underground Tanks/GHS	\$ -	\$ (3,500.00)	-100.00%	\$ 3,500.00	\$0.00	0.0%	\$ -	\$ -	\$ 595.02
	100.1.2620.4002.04.19	Water Testing/Gilead	\$ 1,900.00	\$ -	0.00%	\$ 1,900.00	\$0.00	0.0%	\$ 20,440.50	\$ 1,527.00	\$ 3,502.20
	100.1.2620.4002.04.26	Water Maintenance/Gilead	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00	\$7,417.00	247.2%	\$ 7,932.00	\$ 5,035.00	\$ 5,367.16
	100.1.2620.4002.04.28	Groundwater Monitoring/Gilead	\$ 800.00	\$ -	0.00%	\$ 800.00	\$0.00	0.0%	\$ -	\$ -	\$ 633.90
	100.1.2630.4002.02.10	Pest Control/Hebron	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$505.00	33.7%	\$ 1,212.00	\$ 1,212.00	\$ 1,176.00
	100.1.2630.4002.04.10	Pest Control/Gilead	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$535.00	35.7%	\$ 1,434.00	\$ 1,284.00	\$ 1,236.00
	100.1.2650.4002.00.14	Tractor/Truck/Maintenance	\$ 300.00	\$ -	0.00%	\$ 300.00	\$21.70	7.2%	\$ 390.74	\$ 133.55	\$ 323.02
	100.1.2660.4002.02.21	Security Monitoring/Hebron	\$ 375.00	\$ -	0.00%	\$ 375.00	\$0.00	0.0%	\$ 288.00	\$ 288.00	\$ 523.00
	100.1.2660.4002.04.21	Security Monitoring/Gilead	\$ 375.00	\$ -	0.00%	\$ 375.00	\$0.00	0.0%	\$ 288.00	\$ 288.00	\$ 288.00
	100.1.2670.4002.00.33	Traffic Flashing Lights	\$ 1,000.00	\$ 250.00	33.33%	\$ 750.00	\$1,485.00	198.0%	\$ 1,000.00	\$ 325.00	\$ 312.50
	100.1.2670.4002.02.11	Fire Extinguisher/Hebron	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$574.30	57.4%	\$ 1,177.80	\$ 560.76	\$ 362.00
	100.1.2670.4002.04.11	Fire Extinguisher/Gilead	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$502.55	50.3%	\$ 770.35	\$ 495.38	\$ 336.00
	100.1.3100.4002.00.00	Contracted Services/Café' Offset	\$ 15,000.00	\$ -	0.00%	\$ 15,000.00	\$11,847.38	79.0%	\$ 20,513.30	\$ -	\$ 11,735.81
	100.1.3100.4002.02.31	POS Cafeteria/Hebron	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ 892.50	\$ 595.00	\$ 595.00
	100.1.3100.4002.04.31	POS Cafeteria/Gilead	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ 892.50	\$ 595.00	\$ -
4002 Total			\$ 101,140.00	\$ (30,960.00)	-637.27%	\$ 132,100.00	\$67,478.29	1677.2%	\$ 182,660.43	\$ 168,910.77	\$ 249,345.85

2021.22 Budget Proposal Detail (page 10 of 14)

Object	Visions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
4100	100.1.2600.4100.02.01	Sewer Use	\$ 11,220.00	\$ 3,520.00	45.71%	\$ 7,700.00	\$11,220.00	145.7%	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00
4100 Total			\$ 11,220.00	\$ 3,520.00	45.71%	\$ 7,700.00	\$11,220.00	145.7%	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00
4320	100.1.2580.4320.02.50	Computer Services/Hebron	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$0.00	0.0%	\$ 1,525.00	\$ 3,990.60	\$ 3,000.00
	100.1.2580.4320.04.50	Computer Services/Gilead	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$0.00	0.0%	\$ 1,187.97	\$ 3,882.93	\$ 3,000.00
4320 Total			\$ 3,000.00	\$ -	0.00%	\$ 3,000.00	\$0.00	0.0%	\$ 2,712.97	\$ 7,873.53	\$ 6,000.00
5000	100.1.1000.5000.02.12	Instrument Repairs/Hebron	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1000.5000.04.12	Instrument Repairs/Gilead	\$ 150.00	\$ -	0.00%	\$ 150.00	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2130.5000.02.05	Audiometer Calibration/Hebron	\$ 75.00	\$ -	0.00%	\$ 75.00	\$75.00	100.0%	\$ -	\$ -	\$ -
	100.1.2130.5000.04.05	Audiometer Calibration/Gilead	\$ 75.00	\$ -	0.00%	\$ 75.00	\$75.00	100.0%	\$ -	\$ -	\$ -
	100.1.2500.5000.00.02	Accounting Software	\$ 29,076.00	\$ -	0.00%	\$ 29,076.00	\$16,429.00	56.5%	\$ 29,092.95	\$ 10,823.31	\$ 9,887.13
5000 Total			\$ 29,376.00	\$ -	0.00%	\$ 29,376.00	\$16,579.00	256.5%	\$ 29,092.95	\$ 10,823.31	\$ 9,887.13
5102	100.1.1200.5102.00.00	Transportation - Special Ed	\$ 89,140.00	\$ -	0.00%	\$ 89,140.00	\$5,915.00	6.6%	\$ 69,167.00	\$ 79,548.69	\$ 66,340.49
	100.1.2700.5102.00.00	Transportation - Regular	\$ 393,447.60	\$ (20,934.40)	-5.05%	\$ 414,382.00	\$43,877.85	10.6%	\$ 329,335.56	\$ 394,477.61	\$ 373,531.22
	100.1.2700.5102.00.19	COVID Transportation	\$ 60,530.40	\$ 60,530.40	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
5102 Total			\$ 543,118.00	\$ 39,596.00	-5.05%	\$ 503,522.00	\$49,792.85	17.2%	\$ 398,502.56	\$ 474,026.30	\$ 439,871.71
5200	100.1.2500.5200.00.00	Liability Insurance	\$ 63,109.00	\$ -	0.00%	\$ 63,109.00	\$61,473.00	97.4%	\$ 61,270.00	\$ 96,659.00	\$ 92,108.00
5200 Total			\$ 63,109.00	\$ -	0.00%	\$ 63,109.00	\$61,473.00	97.4%	\$ 61,270.00	\$ 96,659.00	\$ 92,108.00
5300	100.1.2500.5300.00.01	Admin Cell Phones	\$ 7,320.00	\$ 600.00	8.93%	\$ 6,720.00	\$2,752.43	41.0%	\$ 6,820.68	\$ 6,701.92	\$ 6,091.44
	100.1.2500.5300.01.00	Telephone - Supt. Office	\$ 2,136.48	\$ (13.52)	-0.63%	\$ 2,150.00	\$942.82	43.9%	\$ 2,220.03	\$ 2,363.25	\$ 2,690.58
	100.1.2500.5300.02.00	Telephone/Hebron	\$ 8,486.40	\$ (4,801.60)	-36.13%	\$ 13,288.00	\$4,140.39	31.2%	\$ 11,776.96	\$ 11,742.19	\$ 5,495.20
	100.1.2500.5300.04.00	Telephone/Gilead	\$ 7,528.80	\$ (159.20)	-2.07%	\$ 7,688.00	\$3,239.62	42.1%	\$ 7,715.27	\$ 6,713.15	\$ 3,767.72
5300 Total			\$ 25,471.68	\$ (4,374.32)	-29.91%	\$ 29,846.00	\$11,075.26	158.1%	\$ 28,532.94	\$ 27,520.51	\$ 18,044.94
5301	100.1.2300.5301.01.00	Postage - Supt. Office	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$0.00	0.0%	\$ 40.60	\$ -	\$ 1,413.63
	100.1.2400.5301.02.00	Postage/Hebron	\$ 1,000.00	\$ (500.00)	-33.33%	\$ 1,500.00	\$145.92	9.7%	\$ 1,483.68	\$ 1,654.08	\$ 1,945.92
	100.1.2400.5301.04.00	Postage/Gilead	\$ 1,700.00	\$ 200.00	13.33%	\$ 1,500.00	\$291.84	19.5%	\$ 3,083.68	\$ 1,554.08	\$ 1,700.00
	100.1.2500.5301.00.00	Postage/Fiscal	\$ 500.00	\$ -	0.00%	\$ 500.00	\$9.35	1.9%	\$ -	\$ -	\$ 1,000.00
5301 Total			\$ 4,200.00	\$ (300.00)	-20.00%	\$ 4,500.00	\$447.11	31.1%	\$ 4,607.96	\$ 3,208.16	\$ 6,059.55

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Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
5400	100.1.2300.5400.00.00	Advertising	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$240.00	16.0%	\$ 110.00	\$ 1,797.78	\$ 2,445.00
5400 Total			\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$240.00	16.0%	\$ 110.00	\$ 1,797.78	\$ 2,445.00
5610	100.1.1000.5610.00.00	Tuition-Magnet School	\$ 70,551.00	\$ 8,652.00	13.98%	\$ 61,899.00	\$68,976.00	111.4%	\$ 66,192.00	\$ 82,264.14	\$ 61,183.93
	100.1.1200.5610.01.00	Magnet School - Special Ed/Related Services	\$ 10,000.00	\$ 5,000.00	100.00%	\$ 5,000.00	\$0.00	0.0%	\$ 10,227.09	\$ 16,846.34	\$ 8,233.58
5610 Total			\$ 80,551.00	\$ 13,652.00	113.98%	\$ 66,899.00	\$68,976.00	111.4%	\$ 76,419.09	\$ 99,110.48	\$ 69,417.51
5630	100.1.1200.5630.00.00	Tuitions - Special Ed	\$ 154,032.30	\$ 70,882.30	85.25%	\$ 83,150.00	\$35,508.08	42.7%	\$ 33,746.15	\$ 106,398.75	\$ 49,795.74
5630 Total			\$ 154,032.30	\$ 70,882.30	85.25%	\$ 83,150.00	\$35,508.08	42.7%	\$ 33,746.15	\$ 106,398.75	\$ 49,795.74
5800	100.1.1200.5800.01.00	Transportation/Ed Services	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2300.5800.01.00	Transportation/Superintendent Office	\$ 1,000.00	\$ (2,000.00)	-66.67%	\$ 3,000.00	\$80.39	2.7%	\$ 1,204.85	\$ 3,208.47	\$ 2,782.20
	100.1.2500.5800.02.00	Transportation/Staff/Hebron	\$ 200.00	\$ (1,050.00)	-84.00%	\$ 1,250.00	\$0.00	0.0%	\$ 1,105.54	\$ 688.49	\$ 699.87
	100.1.2500.5800.04.00	Transportation/Staff/Gilead	\$ 200.00	\$ (1,050.00)	-84.00%	\$ 1,250.00	\$0.00	0.0%	\$ 1,232.45	\$ 1,274.03	\$ 1,517.62
5800 Total			\$ 2,400.00	\$ (3,100.00)	-234.67%	\$ 5,500.00	\$80.39	2.7%	\$ 3,542.84	\$ 5,170.99	\$ 4,999.69
6111	100.1.1000.6111.02.50	Supplies/Instructional/Hebron	\$ 31,776.80	\$ (4,255.66)	-11.81%	\$ 36,032.46	\$37,653.78	104.5%	\$ 57,150.09	\$ 40,212.90	\$ 43,848.45
	100.1.1000.6111.04.50	Supplies/Instructional/Gilead	\$ 36,770.50	\$ (7,615.50)	-17.16%	\$ 44,386.00	\$19,040.80	42.9%	\$ 56,397.87	\$ 43,935.44	\$ 39,212.31
	100.1.1200.6111.00.50	Supplies/Sped/Assessments	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$450.50	9.0%	\$ 4,230.38	\$ 4,829.57	\$ 5,071.19
	100.1.1200.6111.02.50	Supplies/Instructional/Sped/Hebron	\$ 2,500.00	\$ -	0.00%	\$ 2,500.00	\$810.00	32.4%	\$ 2,532.03	\$ 1,592.64	\$ 2,320.41
	100.1.1200.6111.04.50	Supplies/Instructional/Sped/Gilead	\$ 2,500.00	\$ -	0.00%	\$ 2,500.00	\$76.38	3.1%	\$ 1,544.34	\$ 1,575.03	\$ 1,936.12
	100.1.2210.6111.00.50	Supplies/Curriculum	\$ 2,500.00	\$ (1,500.00)	-37.50%	\$ 4,000.00	\$2,569.50	64.2%	\$ 2,163.77	\$ 13,895.67	\$ 15,349.92
6111 Total			\$ 81,047.30	\$ (13,371.16)	-66.47%	\$ 94,418.46	\$60,600.96	256.1%	\$ 124,018.48	\$ 106,041.25	\$ 107,738.40
6112	100.1.2580.6112.01.50	Curriculum AV Supplies	\$ 2,344.00	\$ (2,656.00)	-53.12%	\$ 5,000.00	\$2,656.40	53.1%	\$ 4,630.22	\$ 5,497.18	\$ 7,117.60
6112 Total			\$ 2,344.00	\$ (2,656.00)	-53.12%	\$ 5,000.00	\$2,656.40	53.1%	\$ 4,630.22	\$ 5,497.18	\$ 7,117.60
6113	100.1.2580.6113.00.19	COVID Tech Supplies	\$ -	\$ -	0.00%	\$ -	\$9,795.35	0.0%	\$ -	\$ -	\$ -
	100.1.2580.6113.00.50	Instructional Software	\$ -	\$ (14,398.60)	-100.00%	\$ 14,398.60	\$11,256.81	78.2%	\$ 11,011.00	\$ 23,839.56	\$ 3,758.07
	100.1.2580.6113.02.50	Instructional Software/Hebron	\$ 5,448.50	\$ 5,448.50	0.00%	\$ -	\$0.00	0.0%	\$ -	\$0.00	\$0.00
	100.1.2580.6113.04.50	Instructional Software/Gilead	\$ 11,680.70	\$ 11,680.70	0.00%	\$ -	\$0.00	0.0%	\$ -	\$0.00	\$0.00
6113 Total			\$ 17,129.20	\$ 2,730.60	-100.00%	\$ 14,398.60	\$21,052.16	78.2%	\$ 11,011.00	\$ 23,839.56	\$ 3,758.07

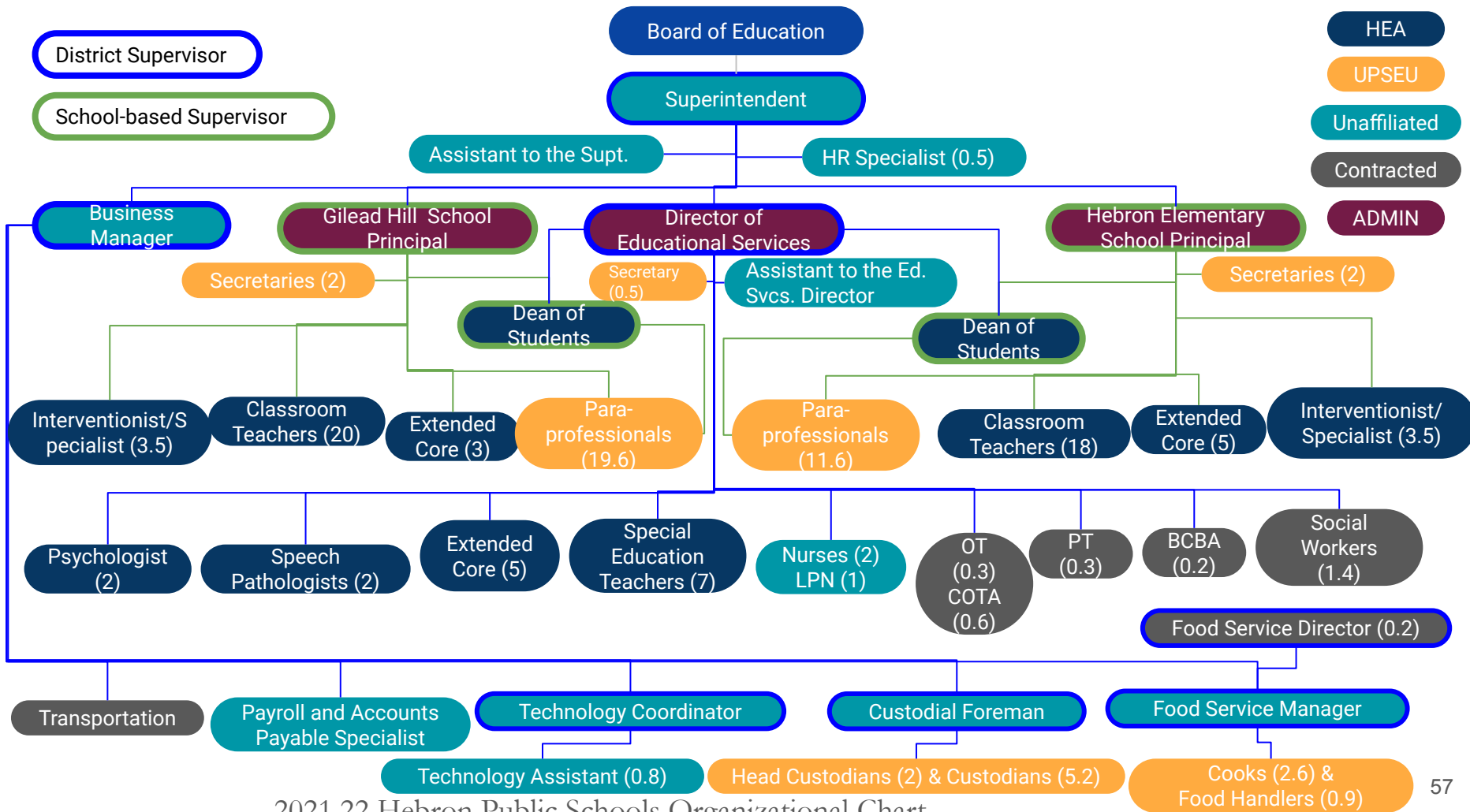
Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
6210	100.1.2610.6210.00.00	Natural Gas - Heating	\$ 122,207.57	\$ 35,340.57	40.68%	\$ 86,867.00	\$12,293.91	14.2%	\$ 60,162.81	\$ 99,660.73	\$ 25,000.00
6210 Total			\$ 122,207.57	\$ 35,340.57	40.68%	\$ 86,867.00	\$12,293.91	14.2%	\$ 60,162.81	\$ 99,660.73	\$ 25,000.00
6220	100.1.2610.6220.02.00	Electricity/Hebron	\$ 46,030.96	\$ (6,969.04)	-13.15%	\$ 53,000.00	\$10,609.83	20.0%	\$ 43,388.59	\$ 51,254.12	\$ 53,996.49
	100.1.2610.6220.04.00	Electricity/Gilead	\$ 59,440.21	\$ (56,013.79)	-48.52%	\$ 115,454.00	\$15,999.65	13.9%	\$ 100,237.33	\$ 67,010.97	\$ 60,096.00
6220 Total			\$ 105,471.17	\$ (62,982.83)	-61.67%	\$ 168,454.00	\$26,609.48	33.9%	\$ 143,625.92	\$ 118,265.09	\$ 114,092.49
6260	100.1.2700.6260.00.00	Transportation/Diesel	\$ 32,315.00	\$ -	0.00%	\$ 32,315.00	\$29,568.50	91.5%	\$ 31,735.28	\$ 54,613.15	\$ 30,771.74
	100.1.2700.6260.00.19	COVID Fuel	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
6260 Total			\$ 32,315.00	\$ -	0.00%	\$ 32,315.00	\$29,568.50	91.5%	\$ 31,735.28	\$ 54,613.15	\$ 30,771.74
6410	100.1.1000.6410.00.50	Curriculum Textbooks	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 2,036.30	\$ 28,248.30
	100.1.1000.6410.02.50	Textbooks/Hebron	\$ 8,000.00	\$ 8,000.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 440.41	\$ 20,819.96
	100.1.1000.6410.04.50	Textbooks/Gilead	\$ 18,725.00	\$ 18,725.00	0.00%	\$ -	\$0.00	0.0%	\$ 14,889.39	\$ 3,603.60	\$ 19,391.68
6410 Total			\$ 26,725.00	\$ 26,725.00	0.00%	\$ -	\$0.00	0.0%	\$ 14,889.39	\$ 6,080.31	\$ 68,459.94
6421	100.1.2220.6421.02.50	Library Books/Hebron	\$ 2,768.00	\$ -	0.00%	\$ 2,768.00	\$0.00	0.0%	\$ -	\$ 4,679.17	\$ 2,209.44
	100.1.2220.6421.04.50	Library Books/Gilead	\$ 2,500.00	\$ 500.00	25.00%	\$ 2,000.00	\$1,941.22	97.1%	\$ -	\$ 3,293.39	\$ 984.90
6421 Total			\$ 5,268.00	\$ 500.00	25.00%	\$ 4,768.00	\$1,941.22	97.1%	\$ -	\$ 7,972.56	\$ 3,194.34
6422	100.1.2220.6422.02.50	Periodicals/Hebron	\$ -	\$ (1,670.00)	-100.00%	\$ 1,670.00	\$0.00	0.0%	\$ 505.50	\$ 2,152.34	\$ 3,764.03
	100.1.2220.6422.04.50	Periodicals/Gilead	\$ 1,890.00	\$ 250.00	15.24%	\$ 1,640.00	\$1,587.62	96.8%	\$ 1,772.19	\$ 1,617.98	\$ 495.90
6422 Total			\$ 1,890.00	\$ (1,420.00)	-84.76%	\$ 3,310.00	\$1,587.62	96.8%	\$ 2,277.69	\$ 3,770.32	\$ 4,259.93
6500	100.1.2580.6500.00.19	COVID Tech Staff Supplies	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -	\$455.38	0.0%	\$ -	\$ -	\$ -
	100.1.2580.6500.00.29	Security Maintenance	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2580.6500.00.50	Tech Supplies/Districtwide	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2580.6500.02.50	Tech Supplies/Hebron	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00	\$0.00	0.0%	\$ 16,990.40	\$ 2,918.44	\$ 2,996.33
	100.1.2580.6500.04.50	Tech Supplies/Gilead	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00	\$239.80	8.0%	\$ 18,121.62	\$ 2,317.33	\$ 2,496.21
6500 Total			\$ 11,000.00	\$ 5,000.00	0.00%	\$ 6,000.00	\$695.18	8.0%	\$ 35,112.02	\$ 5,235.77	\$ 5,492.54
6901	100.1.2200.6901.01.50	Office Supplies/Curriculum Dept	\$ -	\$ (1,000.00)	-100.00%	\$ 1,000.00	\$0.00	0.0%	\$ 1,045.71	\$ 2,574.62	\$ 2,656.54
	100.1.2300.6901.01.00	Office Supplies/Superintendent	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00	\$2,015.44	67.2%	\$ 7,327.82	\$ 2,925.70	\$ 2,487.27
	100.1.2400.6901.02.50	Office Supplies/Hebron	\$ 11,754.90	\$ 379.90	3.34%	\$ 11,375.00	\$835.73	7.3%	\$ 6,540.34	\$ 11,759.62	\$ 13,968.49
	100.1.2400.6901.04.50	Office Supplies/Gilead	\$ 10,850.00	\$ (50.00)	-0.46%	\$ 10,900.00	\$1,552.63	14.2%	\$ 18,275.93	\$ 10,929.68	\$ 11,375.30
	100.1.2500.6901.00.00	Office Supplies/Fiscal	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$380.00	19.0%	\$ 3,255.20	\$ 2,715.40	\$ 2,977.37
6901 Total			\$ 27,604.90	\$ (670.10)	-97.12%	\$ 28,275.00	\$4,783.80	107.8%	\$ 36,445.00	\$ 30,905.02	\$ 33,464.97

Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
6902	100.1.2130.6902.00.19	COVID-19 Supplies	\$ 13,367.70	\$ 13,367.70	0.00%	\$ -	\$97,196.51	0.0%	\$ -	\$ -	\$ -
	100.1.2130.6902.02.00	Health Supplies/Hebron	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$158.42	15.8%	\$ 1,221.96	\$ 1,826.12	\$ 1,897.28
	100.1.2130.6902.04.00	Health Supplies/Gilead	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$129.18	6.5%	\$ 1,475.55	\$ 1,936.58	\$ 2,032.44
6902 Total			\$ 16,367.70	\$ 13,367.70	0.00%	\$ 3,000.00	\$97,484.11	22.3%	\$ 2,697.51	\$ 3,762.70	\$ 3,929.72
6903	100.1.2220.6903.02.50	Library Supplies/Hebron	\$ 825.00	\$ -	0.00%	\$ 825.00	\$0.00	0.0%	\$ 780.41	\$ 1,045.99	\$ 988.83
	100.1.2220.6903.04.50	Library Supplies/Gilead	\$ 750.00	\$ -	0.00%	\$ 750.00	\$382.58	51.0%	\$ 758.06	\$ 748.75	\$ 743.26
6903 Total			\$ 1,575.00	\$ -	0.00%	\$ 1,575.00	\$382.58	51.0%	\$ 1,538.47	\$ 1,794.74	\$ 1,732.09
6904	100.1.2600.6904.02.00	Custodial Supplies/Hebron	\$ 21,000.00	\$ -	0.00%	\$ 21,000.00	\$4,698.52	22.4%	\$ 17,965.37	\$ 20,977.03	\$ 20,509.30
	100.1.2600.6904.04.00	Custodial Supplies/Gilead	\$ 21,000.00	\$ -	0.00%	\$ 21,000.00	\$8,099.53	38.6%	\$ 19,552.93	\$ 21,226.43	\$ 21,298.49
6904 Total			\$ 42,000.00	\$ -	0.00%	\$ 42,000.00	\$12,798.05	60.9%	\$ 37,518.30	\$ 42,203.46	\$ 41,807.79
6905	1-100-2600-6905-00-00	Heating Oil	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ 78,364.10
6905 Total			\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ 78,364.10
7301	100.1.1000.7301.02.00	Equipment/Instructional/Hebron	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 13,339.00	\$ -
	100.1.1000.7301.04.00	Equipment/Instructional/Gilead	\$ 8,000.00	\$ 8,000.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
7301 Total			\$ 8,000.00	\$ 8,000.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 13,339.00	\$ -
7303	100.1.2300.7303.01.00	Equipment/Superintendent	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -	\$4,072.00	0.0%	\$ 5,602.75	\$ -	\$ -
	100.1.2400.7303.02.00	Equipment/Non-Instructional/Hebron	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 1,370.00	\$ -
	100.1.2400.7303.04.00	Equipment/Non-Instructional/Gilead	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 108,630.00	\$ -
	100.1.2640.7303.02.00	Equipment/Maintenance/Hebron	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2640.7303.04.00	Equipment/Maintenance/Gilead	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
7303 Total			\$ 2,500.00	\$ 2,500.00	0.00%	\$ -	\$4,072.00	0.0%	\$ 5,602.75	\$ 110,000.00	\$ -
7340	100.1.2580.7340.00.00	Technology Hardware	\$ 69,365.00	\$ 40,071.00	136.79%	\$ 29,294.00	\$1,486.50	5.1%	\$ 49,465.70	\$ 40,752.27	\$ 20,427.78
7340 Total			\$ 69,365.00	\$ 40,071.00	136.79%	\$ 29,294.00	\$1,486.50	5.1%	\$ 49,465.70	\$ 40,752.27	\$ 20,427.78
7400	100.1.4000.7400.02.00	Capital Improvement Projects/HES	\$ 34,295.00	\$ 34,295.00	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100.1.4000.7400.04.00	Capital Improvement Projects/GHS	\$ 16,995.00	\$ 16,995.00	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7400 Total			\$ 51,290.00	\$ 51,290.00	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
8000	100.1.2580.8000.00.00	Computer Equipment Lease/Districtwide	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ 68,323.59	\$ 91,741.00	\$ 68,000.00
	100.1.2580.8000.01.08	Duplicators/Copiers/Superintendent's Office	\$ 6,750.00	\$ -	0.00%	\$ 6,750.00	\$1,646.74	24.4%	\$ 6,074.76	\$ 12,500.53	\$ 12,698.05
	100.1.2580.8000.02.08	Duplicators/Copiers/Hebron	\$ 24,000.00	\$ -	0.00%	\$ 24,000.00	\$4,811.67	20.0%	\$ 24,591.37	\$ 23,900.07	\$ 21,896.00
	100.1.2580.8000.02.09	Laminator Service Contract/HES	\$ 550.00	\$ 550.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2580.8000.04.08	Duplicators/Copiers/Gilead	\$ 24,000.00	\$ -	0.00%	\$ 24,000.00	\$4,306.05	17.9%	\$ 25,061.90	\$ 21,990.30	\$ 25,080.70
	100.1.2580.8000.04.09	Laminator Service Contract/GHS	\$ 1,100.00	\$ (500.00)	-31.25%	\$ 1,600.00	\$0.00	0.0%	\$ -	\$ -	\$ -
8000 Total			\$ 56,400.00	\$ 50.00	-31.25%	\$ 56,350.00	\$10,764.46	62.4%	\$ 124,051.62	\$ 150,131.90	\$ 127,674.75
8100	100.1.2200.8100.00.00	Dues & Fees/Ed Services	\$ -	\$ (22,347.00)	-100.00%	\$ 22,347.00	\$250.00	1.1%	\$ -	\$ 18,610.88	\$ 13,375.59
	100.1.2300.8100.01.00	Dues & Fees/Supt	\$ 22,000.00	\$ 22,000.00	0.00%	\$ -	\$5,906.00	0.0%	\$ 12,923.23	\$ -	\$ -
	100.1.2400.8100.04.00	Dues & Fees/Gilead	\$ 136.00	\$ 136.00	0.00%	\$ -	\$59.00	0.0%	\$ -	\$ -	\$ -
	100.1.2500.8100.01.00	Dues & Fees/Fiscal	\$ 1,190.00	\$ 1,190.00	0.00%	\$ -	\$1,190.00	0.0%	\$ 2,426.78	\$ -	\$ -
8100 Total			\$ 23,326.00	\$ 979.00	-100.00%	\$ 22,347.00	\$7,405.00	1.1%	\$ 15,350.01	\$ 18,610.88	\$ 13,375.59
8902	1-100-1000-8902-00-00	Mtngs & Conf/Admin/Staff	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 202.67	\$ -
	100.1.1000.8902.01.50	Mtngs & Conf/Curriculum	\$ -	\$ (750.00)	-100.00%	\$ 750.00	\$0.00	0.0%	\$ 169.75	\$ 956.66	\$ 1,000.00
	100.1.1200.8902.02.00	Mtngs & Conf/Sped/Hebron	\$ -	\$ -	0.00%	\$ -	\$1,200.00	0.0%	\$ -	\$ -	\$ -
	100.1.1200.8902.04.00	Mtngs & Conf/Sped/Gilead	\$ -	\$ -	0.00%	\$ -	\$1,200.00	0.0%	\$ -	\$ -	\$ -
	100.1.2300.8902.00.01	Mtngs & Conf/Superintendent	\$ 2,500.00	\$ 1,750.00	233.33%	\$ 750.00	\$213.00	28.4%	\$ 820.29	\$ 931.93	\$ 2,000.00
	100.1.2400.8902.02.50	Mtngs & Conf/Hebron	\$ 1,000.00	\$ 250.00	33.33%	\$ 750.00	\$0.00	0.0%	\$ -	\$ 413.30	\$ 500.00
	100.1.2400.8902.04.50	Mtngs & Conf/Gilead	\$ 500.00	\$ (250.00)	-33.33%	\$ 750.00	\$0.00	0.0%	\$ 92.41	\$ 446.55	\$ 500.00
8902 Total			\$ 4,000.00	\$ 1,000.00	133.33%	\$ 3,000.00	\$2,613.00	28.4%	\$ 1,082.45	\$ 2,951.11	\$ 4,000.00

Personnel





2021.22 Hebron Public Schools Organizational Chart

Proposed Sections Based on Enrollment

Grade Level	Projected Enrollment	Proposed Sections	Average Class Size	BOE Suggested Class Size Limits
Preschool	69	3 Full, 2 Half	13.8	16*
Kindergarten	100**	6 (increased by 1)	16.7	18
Grade 1	83	5	16.6	18
Grade 2	85	5	17	20
Grade 3	77	4 (reduced by 1)	19.25	20
Grade 4	96	5 (increased by 1)	19.2	24
Grade 5	80	4 (reduced by 1)	20	24
Grade 6	97	5 (increased by 1)	19.4	24



*Based on current COVID-19 class size limits

**Based on NESDEC 2020 Analysis

Gilead Hill School Personnel Change Summary			
Description	2021.22	2020.21	Change
Principal	1	1	0
Teacher - Dean of Students	1	1	0
Teacher - Interventionist	0.5	0	0.5
Teacher - Curriculum & Instruction	1	1	0
Teacher - Reading Specialist	1	1	0
Teacher - Math Specialist	1	1	0
Teacher - Preschool	4	4	0
Teacher - Kindergarten	6	5	1
Teacher - Grade 1	5	5	0
Teacher - Grade 2	5	4	1
Teacher - Art	1	1	0
Teacher - Music	1	1	0
Teacher - PE	1	1	0
Teacher - STEAM	1	1	0
Teacher - World Language	0	0.2	-0.2
Library Media Specialist	1	1	0
Teacher - Special Education	2	2	0
Psychologist	1	1	0
Speech/Language Therapist	1	1	0
Certified Teachers & Administrators	34.5	32.2	2.3
Secretary	2	2	0
Paraprofessional - Kindergarten	2.6	2.6	0
Paraprofessional - Preschool	3	3	0
Paraprofessional - Special Education	14	12	2
Building Substitute	0.8	0	0.8
Nurse	1	1	0
LPN	0.5	0	0.5
Technology Coordinator	1	1	0
Head Custodian	1	1	0
Custodian	2.5	2	0.5
Cook-Baker	1.6	1.6	0
Non-Certified Staff Totals	30	26.2	3.8
Schoolwide Totals	64.5	58.4	6.1

Districtwide Personnel Change Summary			
Description	2021.22	2020.21	Change
Superintendent	1	1	0
Director of Educational Services	1	1	0
Business Manager	1	1	0
Teacher - Special Education	1	0	1
Certified Teachers & Administrators	4	3	1
Payroll & Accounts Payable Specialist	1	1	0
Administrative Assistant	2.5	2.5	0
HR Specialist	0.5	0.5	0
Custodial Foreman	1	1	0
Food Service Manager	1	1	0
Non-Certified Staff Totals	6	6	0
Districtwide Totals	10	9	1

Please note: This page compares BUDGETED 2019-20 positions to BUDGETED 2020-21 positions. Some positions were added throughout FY21, represented on the next page.

Hebron Public Schools Personnel Change Summary			
Description	2021.22	2020.21	Change
Certified Teachers & Administrators	76	72	4
Non-Certified Staff	58.3	54.2	4.1
Districtwide Totals	134.3	126.2	8.1

Hebron Elementary School Personnel Change Summary			
Description	2021.22	2020.21	Change
Principal	1	1	0
Teacher - Dean of Students	1	1	0
Teacher - Interventionist	0.5	0	0.5
Teacher - Curriculum & Instruction	1	1	0
Teacher - Reading Specialist	1	1	0
Teacher - Math Specialist	1	1	0
Teacher - Grade 3	4	5	-1
Teacher - Grade 4	5	4	1
Teacher - Grade 5	4	5	-1
Teacher - Grade 6	5	4	1
Teacher - Art	1	1	0
Teacher - Challenge & Enrichment	1	1	0
Teacher - Music	2	2	0
Teacher - PE	1	1	0
Teacher - STEAM	1	1	0
Teacher - World Language	1	0.8	0.2
Library Media Specialist	1	1	0
Teacher - Special Education	4	4	0
Psychologist	1	1	0
Speech/Language Therapist	1	1	0
Certified Teachers & Administrators	37.5	36.8	0.7
Secretary	2	2	0
Paraprofessional - Special Education	11.6	12.6	-1
Building Substitute	0.8	0	0.8
Nurse	1	1	0
LPN	0.5	0	0.5
Technology Assistant	0.8	0.8	0
Head Custodian	1	1	0
Custodian	2.7	2.7	0
Cook-Baker	1	1	0
Food Handler	0.9	0.9	0
Non-Certified Staff Totals	22.3	22	0.3
Schoolwide Totals	59.8	58.8	1

Gilead Hill School Personnel Change Summary			
Description	2021.22	2020.21	Change
Principal	1	1	0
Teacher - Dean of Students	1	1	0
Teacher - Interventionist	0.5	0.5	0
Teacher - Curriculum & Instruction	1	1	0
Teacher - Reading Specialist	1	1	0
Teacher - Math Specialist	1	1	0
Teacher - Preschool	4	4	0
Teacher - Kindergarten	6	5	1
Teacher - Grade 1	5	5	0
Teacher - Grade 2	5	5	0
Teacher - Art	1	1	0
Teacher - Music	1	1	0
Teacher - PE	1	1	0
Teacher - STEAM	1	1	0
Teacher - World Language	0	0	0
Library Media Specialist	1	1	0
Teacher - Special Education	2	2	0
Psychologist	1	1	0
Speech/Language Therapist	1	1	0
Certified Teachers & Administrators	34.5	33.5	1
Secretary	2	2	0
Paraprofessional - Kindergarten	2.6	2.6	0
Paraprofessional - Preschool	3	3	0
Paraprofessional - Special Education	14	13	1
Building Substitute	0.8	0.8	0
Nurse	1	1	0
LPN	0.5	1	-0.5
Technology Coordinator	1	1	0
Head Custodian	1	1	0
Custodian	2.5	2.5	0
Cook-Baker	1.6	1.6	0
Non-Certified Staff Totals	30	29.5	0.5
Schoolwide Totals	64.5	63	1.5

Districtwide Personnel Change Summary			
Description	2021.22	2020.21	Change
Superintendent	1	1	0
Director of Educational Services	1	1	0
Business Manager	1	1	0
Teacher - Special Education	1	1	0
Certified Teachers & Administrators	4	4	0
Payroll & Accounts Payable Specialist	1	1	0
Administrative Assistant	2.5	2.5	0
HR Specialist	0.5	0.5	0
Custodial Foreman	1	1	0
Food Service Manager	1	1	0
Non-Certified Staff Totals	6	6	0
Districtwide Totals	10	10	0

Hebron Public Schools Personnel Change Summary			
Description	2021.22	2020.21	Change
Certified Teachers & Administrators	76	75	1
Non-Certified Staff	58.3	59.3	-1
Districtwide Totals	134.3	134.3	0

1. All figures included on this sheet are calculated using ACTUAL 2020-21 staffing levels compared to 2021-22 budgeted staffing.
2. Items highlighted in orange represent FTE which changed from the FY21 budget adoption, during the 2020-21 school year.

Major changes include:

Adding 1 FTE Kindergarten teacher

Reducing 1 FTE grade 3 teacher

Adding 1 FTE grade 4 teacher

Reducing 1 FTE grade 5 teacher

Adding 1 FTE grade 6 teacher

Reducing 1 FTE LPN

Moving 1 FTE paraprofessionals (HES to GHS)

Hebron Elementary School Personnel Change Summary			
Description	2021.22	2020.21	Change
Principal	1	1	0
Teacher - Dean of Students	1	1	0
Teacher - Interventionist	0.5	0.5	0
Teacher - Curriculum & Instruction	1	1	0
Teacher - Reading Specialist	1	1	0
Teacher - Math Specialist	1	1	0
Teacher - Grade 3	4	5	-1
Teacher - Grade 4	5	4	1
Teacher - Grade 5	4	5	-1
Teacher - Grade 6	5	4	1
Teacher - Art	1	1	0
Teacher - Challenge & Enrichment	1	1	0
Teacher - Music	2	2	0
Teacher - PE	1	1	0
Teacher - STEAM	1	1	0
Teacher - World Language	1	1	0
Library Media Specialist	1	1	0
Teacher - Special Education	4	4	0
Psychologist	1	1	0
Speech/Language Therapist	1	1	0
Certified Teachers & Administrators	37.5	37.5	0
Secretary	2	2	0
Paraprofessional - Special Education	11.6	12.6	-1
Building Substitute	0.8	0.8	0
Nurse	1	1	0
LPN	0.5	1	-0.5
Technology Assistant	0.8	0.8	0
Head Custodian	1	1	0
Custodian	2.7	2.7	0
Cook-Baker	1	1	0
Food Handler	0.9	0.9	0
Non-Certified Staff Totals	22.3	23.8	-1.5
Schoolwide Totals	59.8	61.3	-1.5

2021.22 Certified Teacher Salary Grid By Step & Degree

2020.21					2021.22				
	BA	MA	SIXTH	TOTAL BY STEP		BA	MA	SIXTH	TOTAL BY STEP
Step 1	0	0	0	0	Step 1	0	0	0	0
Step 2	0	0	1	1	Step 2	0	1	0	1
Step 3	0	0	0	0	Step 3	0	1	1	2
Step 4	0	5	0	5	Step 4	1	0	0	1
Step 5	0	5	1	6	Step 5	0	5	0	5
Step 6	0	2	0	2	Step 6	0	5	1	6
Step 7	0	3	2	5	Step 7	0	2	1	3
Step 8	0	1	0	1	Step 8	0	3	2	5
Step 9	0	0	0	0	Step 9	0	1	0	1
Step 10	0	3	0	3	Step 10	0	0	0	0
Step 11	0	4	0	4	Step 11	0	3	0	3
Step 12	0	1	0	1	Step 12	0	4	0	4
Step 13	0	29	10	39	Step 13	0	29	11	40
TOTAL BY DEGREE	0	53	14	67	TOTAL BY DEGREE	1	54	16	71

Certified Salary By Step, and Percentage Increase

2020.21				2021.22				% Increase in Step Movement				
	BA	MA	SIXTH		BA	MA	SIXTH		BA	MA	SIXTH	Average Increase
Step 1	\$47,253.00	\$50,299.00	\$53,343.00	Step 1	\$47,253.00	\$50,299.00	\$53,343.00	Step 1	n/a	n/a	n/a	n/a
Step 2	\$49,146.00	\$52,324.00	\$55,505.00	Step 2	\$49,146.00	\$52,324.00	\$55,505.00	Step 1 to 2	4.01%	4.03%	4.05%	4.03%
Step 3	\$51,121.00	\$54,437.00	\$57,751.00	Step 3	\$51,131.00	\$54,437.00	\$57,751.00	Step 2 to 3	4.04%	4.04%	4.05%	4.04%
Step 4	\$53,177.00	\$56,637.00	\$60,097.00	Step 4	\$53,177.00	\$56,637.00	\$60,097.00	Step 3 to 4	4.02%	4.04%	4.06%	4.04%
Step 5	\$55,331.00	\$58,939.00	\$62,549.00	Step 5	\$55,331.00	\$58,939.00	\$62,549.00	Step 4 to 5	4.05%	4.06%	4.08%	4.07%
Step 6	\$57,573.00	\$61,339.00	\$65,106.00	Step 6	\$57,573.00	\$61,339.00	\$65,106.00	Step 5 to 6	4.05%	4.07%	4.09%	4.07%
Step 7	\$59,916.00	\$63,845.00	\$67,772.00	Step 7	\$59,916.00	\$63,845.00	\$67,772.00	Step 6 to 7	4.07%	4.09%	4.09%	4.08%
Step 8	\$62,357.00	\$66,460.00	\$70,563.00	Step 8	\$62,357.00	\$66,460.00	\$70,563.00	Step 7 to 8	4.07%	4.10%	4.12%	4.10%
Step 9	\$64,909.00	\$69,182.00	\$73,465.00	Step 9	\$64,909.00	\$69,182.00	\$73,465.00	Step 8 to 9	4.09%	4.10%	4.11%	4.10%
Step 10	\$67,569.00	\$72,031.00	\$76,502.00	Step 10	\$67,569.00	\$72,031.00	\$76,502.00	Step 9 to 10	4.10%	4.12%	4.13%	4.12%
Step 11	\$70,341.00	\$75,003.00	\$79,662.00	Step 11	\$70,341.00	\$75,003.00	\$79,662.00	Step 10 to 11	4.10%	4.13%	4.13%	4.12%
Step 12	\$73,236.00	\$78,098.00	\$82,960.00	Step 12	\$73,236.00	\$78,098.00	\$82,960.00	Step 11 to 12	4.12%	4.13%	4.14%	4.13%
Step 13	\$81,964.00	\$87,437.00	\$92,864.00	Step 13	\$83,193.00	\$88,749.00	\$94,257.00	Step 12 to 13	13.60%	13.64%	13.62%	13.62%
								Step 13 to 13	1.50%	1.50%	1.50%	
								Average Increase	4.86%	4.88%	4.89%	4.88%

2021.22 Non-Certified Union Staff Salary Grid by Step

2021.22									
	Para-professional	CO Secretary	School Secretary	Office Secretary	Head Custodian	Custodian	Cook - Baker	Food Handler	TOTAL BY STEP
No Step	0.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	4.0
Step 3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Step 4	3.6	0.5	0.0	0.0	0.0	0.0	0.0	0.9	5.0
Step 5	4.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	4.5
Step 6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.6
Step 7	1.6	0.0	0.0	0.0	0.0	0.0	0.9	0.0	2.5
Step 8	2.0	0.0	0.0	1.0	0.0	1.2	1.9	0.0	6.1
Step 9	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0
Step 10	14.4	0.0	0.0	1.0	0.0	2.5	0.0	0.0	17.9
TOTAL BY DEGREE	31.2	0.5	2.0	2.0	2.0	5.2	2.8	0.9	46.6

2020.21									
	Para-professional	CO Secretary	School Secretary	Office Secretary	Head Custodian	Custodian	Cook - Baker	Food Handler	TOTAL BY STEP
No Step	0.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	4.0
Step 3	1.5	0.5	0.0	0.0	0.0	0.0	0.0	0.6	2.6
Step 4	2.5	0.0	0.0	0.0	0.0	0.5	0.8	0.0	3.8
Step 5	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
Step 6	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5
Step 7	3.0	0.0	0.0	1.0	0.0	1.6	1.8	0.0	7.4
Step 8	0.5	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.5
Step 9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Step 10	12.2	0.0	0.0	1.0	0.0	2.0	0.0	0.0	15.2
TOTAL BY DEGREE	30.2	0.5	2.0	2.0	2.0	5.1	2.6	0.6	45.0

United Public Service Employees Union Salaries and Steps

2021.22								
	Para-professional	CO Secretary	School Secretary	Office Secretary	Head Custodian	Custodian	Cook - Baker	Food Handler
No Step			\$23.06		\$21.20			
Step 3	\$15.04	\$23.33		\$16.14		\$15.65	\$16.37	\$14.09
Step 4	\$15.44	\$23.97		\$16.56		\$16.07	\$16.78	\$14.45
Step 5	\$15.86	\$24.59		\$17.03		\$16.49	\$17.25	\$14.85
Step 6	\$16.27	\$25.25		\$17.47		\$16.93	\$17.70	\$15.22
Step 7	\$16.70	\$25.93		\$17.93		\$17.38	\$18.15	\$15.63
Step 8	\$17.14	\$26.61		\$18.42		\$17.83	\$18.63	\$16.04
Step 9	\$17.60	\$27.43		\$18.95		\$18.36	\$19.18	\$16.51
Step 10	\$18.37	\$28.48		\$19.73		\$19.10	\$19.96	\$17.19
2020.21								
	Para-professional	CO Secretary	School Secretary	Office Secretary	Head Custodian	Custodian	Cook - Baker	Food Handler
No Step			\$22.66		\$20.84			
Step 3	\$14.78	\$22.93		\$15.86		\$15.38	\$16.09	\$13.85
Step 4	\$15.17	\$23.56		\$16.28		\$15.79	\$16.49	\$14.20
Step 5	\$15.59	\$24.17		\$16.74		\$16.21	\$16.95	\$14.59
Step 6	\$15.99	\$24.82		\$17.17		\$16.64	\$17.40	\$14.96
Step 7	\$16.41	\$25.48		\$17.62		\$17.08	\$17.84	\$15.36
Step 8	\$16.85	\$26.15		\$18.10		\$17.52	\$18.31	\$15.76
Step 9	\$17.30	\$26.96		\$18.62		\$18.04	\$18.85	\$16.23
Step 10	\$18.05	\$27.99		\$19.39		\$18.77	\$19.62	\$16.89

United Public Service Employees Percentage Increase by Step

Increase by Step									
	Para-professional	CO Secretary	School Secretary	Office Secretary	Head Custodian	Custodian	Cook - Baker	Food Handler	Average Increase
No Step			1.77%		1.73%				1.75%
Step 3 to 4	4.47%	4.54%		4.41%		4.49%	4.29%	4.33%	4.42%
Step 4 to 5	4.55%	4.37%		4.61%		4.43%	4.61%	4.58%	4.52%
Step 5 to 6	4.36%	4.47%		4.36%		4.44%	4.42%	4.32%	4.40%
Step 6 to 7	4.44%	4.47%		4.43%		4.45%	4.31%	4.48%	4.43%
Step 7 to 8	4.45%	4.43%		4.54%		4.39%	4.43%	4.43%	4.45%
Step 8 to 9	4.45%	4.89%		4.70%		4.79%	4.75%	4.76%	4.72%
Step 9 to 10	6.18%	5.64%		5.96%		5.88%	5.89%	5.91%	5.91%
Step 10 to Step 10	1.77%	1.75%		1.75%		1.76%	1.73%	1.78%	1.76%
Average Increase	4.33%	4.32%	1.77%	4.34%	1.73%	4.33%	4.30%	4.32%	4.04%



2021.22 Proposed Personnel Budget

Series	Account Description	2021.22 Proposed	2020.21 to 2021.22 \$ Change	2020.21 to 2021.22 % Change	2020.21 Adopted	2019.20 Expended	2018.19 Expended	2017.18 Expended
1111	Administrators	\$758,793.57	\$135,985.57	21.8%	\$622,808.00	\$591,536.79	\$576,498.90	\$569,206.76
1112	Teachers	\$5,372,261.12	\$286,465.12	5.6%	\$5,085,796.00	\$4,892,795.35	\$4,823,680.52	\$4,836,438.30
1114	Curriculum Development	\$10,071.44	\$71.43	0.7%	\$10,000.00	\$1,005.18	\$17,275.21	\$4,718.59
1117	Tutoring/Homebound	\$1,977.30	-\$1,022.70	-34.1%	\$3,000.00	\$0.00	\$3,246.66	\$1,087.32
1119	Summer School Teachers	\$11,248.64	-\$1,910.36	-14.5%	\$13,159.00	\$12,185.26	\$20,366.55	\$22,260.72
1122	Resource Management	\$56,821.80	-\$89,371.20	-61.1%	\$146,193.00	\$144,845.15	\$114,000.00	\$119,457.99
1123	Secretaries	\$332,393.73	\$12,251.73	3.8%	\$320,142.00	\$286,950.95	\$289,915.55	\$281,390.08
1124	Paraprofessionals	\$639,084.59	\$38,898.65	6.5%	\$600,185.94	\$563,366.92	\$531,564.62	\$551,320.05
1125	Custodians	\$396,670.91	\$23,364.37	6.3%	\$373,306.54	\$375,008.31	\$351,991.40	\$344,402.87
1126	Nurses	\$161,714.31	\$43,654.31	37.0%	\$118,060.00	\$137,278.91	\$112,520.30	\$116,311.46
1127	Technology	\$107,822.28	\$3,052.28	2.9%	\$104,770.00	\$101,578.24	\$96,697.90	\$118,975.79
1130	Substitute Teachers	\$72,634.90	-\$3,475.10	-4.6%	\$76,110.00	\$49,039.48	\$57,251.73	\$75,018.37
1500	Administrator Stipends	\$2,000.00	\$0.00	0.0%	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
1510	Teacher Stipends	\$36,252.00	-\$2,786.26	-7.1%	\$39,038.26	\$26,474.57	\$27,597.23	\$26,232.18
	Grand Total	\$7,959,746.59	\$445,177.85	5.92%	\$7,514,568.74	\$7,184,065.11	\$7,024,606.57	\$7,068,820.48

2021.22 Proposed Personnel Change Summary

- Administrators (1111) Increased by \$135,985.57 due to contractual increases and moving the business manager cost from resource management to administrators
- Teachers (1112) Increased by \$286,465.12 due to step increases and one new position (1.0 Kindergarten) and the loss of grant and tuition funds (0.5 interventionist, 0.65 preschool teacher, 1.0 grade 2 teacher)
- Summer School Teachers (1119) Decreased by \$1,910.36 due to revised summer school staffing, decreasing teachers and increasing paraprofessionals
- Paraprofessionals (1124) Increased by \$38,898.65 due to step increases and increasing some paraprofessionals from part-time to full-time based on needs of the schools
- Nurses (1126) Increased by \$43,654.31 due to salary increases and the addition of 1.0 LPN for COVID-19 mitigation strategies



2021.22 Proposed Insurance Grid

**Please note, these figures represent an anticipated 5.5% increase to premium costs. Additionally, in situations where a salaried position is paid, in part, by grant or tuition dollars, the proportionate share of insurance benefits are also covered by that funding stream.

	DUAL		FAMILY		SINGLE		Grand Total	
<i>Deduction</i>	COUNTA of Name	SUM of 2021 ER Max	COUNTA of Name	SUM of 2021 ER Max	COUNTA of Name	SUM of 2021 ER Max	COUNTA of Name	SUM of 2021 ER Max
MEDICAL INSURANCE - 10 NON-CERTIFIED	4	\$73,960.18	9	\$211,622.57	5	\$46,457.08	18	\$332,039.83
MEDICAL INSURANCE - 12 NON-CERTIFIED	3	\$56,138.46	2	\$48,864.86	2	\$18,806.73	7	\$123,810.04
MEDICAL INSURANCE - ADMINISTRATORS			4	\$97,204.54	1	\$9,352.66	5	\$106,557.19
MEDICAL INSURANCE - CERTIFIED	9	\$165,744.72	36	\$865,620.03	8	\$74,033.74	53	\$1,105,398.49
MEDICAL INSURANCE - UNAFFILIATED	3	\$55,248.24	1	\$24,045.00	1	\$24,045.00	5	\$103,338.24
Grand Total	19	\$351,091.60	52	\$1,247,356.99	17	\$172,695.21	88	\$1,771,143.80

Deduction Line Values

	DUAL		FAMILY		SINGLE		Grand Total	
<i>Deduction</i>	COUNTA of Name	SUM of 2021 ER Max	COUNTA of Name	SUM of 2021 ER Max	COUNTA of Name	SUM of 2021 ER Max	COUNTA of Name	SUM of 2021 ER Max
DENTAL INSURANCE - ADMINISTRATOR			4	\$6,415.08	1	\$451.20	5	\$6,866.28
DENTAL INSURANCE - CERTIFIED	6	\$2,246.96	19	\$7,115.37	16	\$5,991.89	41	\$15,354.23
DENTAL INSURANCE - UNAFFILIATED	2	\$748.99	1	\$374.49	1	\$374.49	4	\$1,497.97
Grand Total	8	\$2,995.95	24	\$13,904.94	18	\$6,817.59	50	\$23,718.48

Deduction Line Values

	DUAL		FAMILY		SINGLE		Grand Total	
<i>Deduction</i>	COUNTA of Name	SUM of 2021 ER Max	COUNTA of Name	SUM of 2021 ER Max	COUNTA of Name	SUM of 2021 ER Max	COUNTA of Name	SUM of 2021 ER Max
HSA	20	\$40,000.00	51	\$101,000.00	17	\$17,000.00	88	\$158,000.00
Grand Total	20	\$40,000.00	51	\$101,000.00	17	\$17,000.00	88	\$158,000.00

Board, Superintendent, Curriculum & Instruction



2021.22 Board, Superintendent, Curriculum & Instruction Proposed Summary

Teaching and learning is the heart of any educational system. In Hebron, the superintendent of schools also serves the district as the director of curriculum, instruction & assessment. Through the work of the district advancement plan, the superintendent's office coordinates improvement efforts for district and school programming including staff development, and curriculum writing and implementation. In addition, the superintendent's office oversees all matters related to communication, personnel, and operations.

This section has been revised to include costs associated with the office of the superintendent, the board of education, and all district-level curriculum and instruction costs. The cost of substitute coverage, insurance, payroll taxes, and magnet school tuition are reported as district-wide expenses and are described in detail in this section of the budget book.



2021.22 Board, Superintendent, Curriculum & Instruction Proposed Budget Summary

Series	Account Description	2021.22 Proposed	2020.21 to 2021.22 \$ Change	2020.21 to 2021.22 % Change	2020.21 Adopted	2019.20 Expended	2018.19 Expended	2017.18 Expended
1000	Salaries	\$368,147.79	-\$83,804.21	-18.5%	\$451,952.00	\$386,212.12	\$421,374.10	\$406,531.46
2000	Benefits	\$1,216,513.40	\$1,186,513.40	3955.0%	\$30,000.00	\$1,066,252.66	\$22,283.20	\$16,958.46
3000	Professional Services	\$85,500.00	\$250.00	0.3%	\$85,250.00	\$143,548.79	\$104,157.45	\$43,343.66
4000	Property Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
5000	Purchased Services	\$74,051.00	\$6,652.00	9.9%	\$67,399.00	\$67,547.45	\$87,270.39	\$67,824.76
6000	Supplies	\$5,500.00	-\$2,500.00	-31.3%	\$8,000.00	\$10,537.30	\$21,432.29	\$48,742.03
7000	Property & Equipment	\$2,500.00	\$2,500.00		\$0.00	\$5,602.75	\$0.00	\$0.00
8000	Other	\$24,500.00	\$653.00	2.7%	\$23,847.00	\$13,913.27	\$20,702.14	\$16,375.59
	Grand Total	\$1,776,712.19	\$1,110,264.19	166.59%	\$666,448.00	\$1,693,614.34	\$677,219.57	\$599,775.96



2021.22 Board, Superintendent, Curriculum & Instruction Major Changes

- Salaries

- Curriculum & Tech Specialist (100.1.2210.1112.00.01) Decreased by \$87,437 as the position was moved to Gilead
- Human Resource Specialist (100.1.2300.1123.00.00) Increased by \$5,724.48 to support the needs of central office
- Substitute Teacher/Regular (100.1.1000.1130.00.00) Decreased by \$8,616.62 as funds were redirected to the building level to fund building substitutes

- Benefits

- Insurance costs are projected to increase approximately 5.5%. The new financial system separates health insurance costs into categories based on assigned departments rather than one single code, previously funded in the central services department
- FICA/Social Security & FICA/Medicare - Payroll taxes, previously budgeted in a district-wide “fixed expenses” category are now budgeted within their respective departments



2021.22 Board, Superintendent, Curriculum & Instruction Major Changes (continued)

- Professional Services

- Staff Dev/Superintendent (1.100.2300.3002.00.00) Decreased by \$2,500 and moved to Staff Dev/Administrators, below
- Contracted Services/Superintendent (100.1.2300.3200.01.00) Decreased by \$2,000 and moved to Staff Dev/Administrators, below
- Staff Dev/District-wide (100.1.1000.3300.01.50) Increased by \$4,250 as school-based lines were moved to a district-wide account for a net change of \$0
- Curriculum Dev Presenters (100.1.2000.3300.00.50) Decreased by \$4,000
- Staff Dev/Administrators (100.1.2300.3300.00.00) Increased by \$4,500 combining two accounts from above

- Purchased Services

- Tuition-Magnet Schools (100.1.1000.5610.00.00) Increased by \$8,652 in anticipation of added tuition for rising Kindergarten students
- Transportation/Superintendent's Office (100.1.2300.5800.00.00) Decreased by \$2,000 based on prior usage



2021.22 Board, Superintendent, Curriculum & Instruction Major Changes (continued)

- Property & Equipment
 - Equipment/Superintendent (100.1.2300.7303.01.00) Increased by \$2,500 for the purchase of office furniture for the HR Specialist's office
- Other
 - Dues & Fees/Ed Services (100.1.2200.8100.00.00) Decreased by \$22,347 and moved to the office of the superintendent's line, below
 - Dues & Fees/Superintendent (100.1.2300.8100.01.00) Increased by \$22,000 as funds were moved to the superintendent's office rather than ed services for a net decrease of \$347



2021.22 Board, Superintendent, Curriculum & Instruction Proposed Budget Detail (page 1 of 4)

Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
1111	100.1.2300.1111.01.00	Administrator/Superintendent Salary	\$ 180,353.00	\$ 5,353.00	3.06%	\$ 175,000.00	\$74,082.59	42.3%	\$ 153,693.08	\$ 157,053.60	\$ 149,395.00
1111 Total			\$ 180,353.00	\$ 5,353.00	3.06%	\$ 175,000.00	\$74,082.59	42.3%	\$ 153,693.08	\$ 157,053.60	\$ 149,395.00
1112	100.1.2210.1112.00.01	Curriculum & Tech Specialist	\$ -	\$ (87,437.00)	-100.00%	\$ 87,437.00	\$44,335.20	50.7%	\$ 86,179.00	\$ 84,489.00	\$ 82,832.00
1112 Total			\$ -	\$ (87,437.00)	-100.00%	\$ 87,437.00	\$44,335.20	50.7%	\$ 86,179.00	\$ 84,489.00	\$ 82,832.00
1114	100.1.2210.1114.00.19	COVID TEAM	\$ -	\$ -	0.00%	\$ -	\$8,419.81	0.0%	\$ -	\$ -	\$ -
	100.1.2210.1114.00.50	Curriculum Development	\$ 10,071.44	\$ 71.43	0.71%	\$ 10,000.00	\$7,743.73	77.4%	\$ 1,005.18	\$ 17,275.21	\$ 4,718.59
1114 Total			\$ 10,071.44	\$ 71.43	0.71%	\$ 10,000.00	\$16,163.54	77.4%	\$ 1,005.18	\$ 17,275.21	\$ 4,718.59
1123	100.1.2200.1123.01.00	Admin Assistant/Student Information	\$ 23,610.45	\$ 1,024.45	4.54%	\$ 22,586.00	\$7,287.48	32.3%	\$ 17,588.64	\$ 27,046.77	\$ 26,476.39
	100.1.2300.1123.00.00	Human Resource Specialist	\$ 38,349.48	\$ 5,724.48	17.55%	\$ 32,625.00	\$20,540.27	63.0%	\$ 15,600.43	\$ -	\$ -
	100.1.2300.1123.01.00	Admin Assistant/Superintendent	\$ 66,306.25	\$ 1,306.25	2.01%	\$ 65,000.00	\$27,395.32	42.1%	\$ 59,989.50	\$ 70,939.96	\$ 69,378.92
	100.1.2310.1123.00.00	Board Clerk	\$ 2,143.80	\$ 293.80	15.88%	\$ 1,850.00	\$761.65	41.2%	\$ 2,161.96	\$ 1,376.17	\$ 1,159.04
1123 Total			\$ 130,409.98	\$ 8,348.98	39.97%	\$ 122,061.00	\$55,984.72	178.5%	\$ 95,340.53	\$ 99,362.90	\$ 97,014.35
1124	100.1.1000.1124.00.19	COVID Bus Monitors	\$ -	\$ -	0.00%	\$ -	\$1,552.50	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1124.00.77	Para/Substitute/Regular	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 13,177.11	\$ 14,494.07
	100.1.1000.1124.00.99	Para/Longevity	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ 540.00	\$ 520.00	\$ 500.00
1124 Total			\$ -	\$ -	0.00%	\$ -	\$1,552.50	0.0%	\$ 540.00	\$ 13,697.11	\$ 14,994.07
1130	100.1.1000.1130.00.00	Substitute Teacher/Regular	\$ 42,383.38	\$ (8,616.62)	-16.90%	\$ 51,000.00	\$32,297.07	63.3%	\$ 44,302.33	\$ 43,075.80	\$ 51,905.45
	100.1.1000.1130.00.19	COVID Sub additional pay	\$ -	\$ -	0.00%	\$ -	\$3,631.50	0.0%	\$ -	\$ -	\$ -
1130 Total			\$ 42,383.38	\$ (8,616.62)	-16.90%	\$ 51,000.00	\$35,928.57	63.3%	\$ 44,302.33	\$ 43,075.80	\$ 51,905.45
1500	100.1.1200.1500.00.00	Administrative Doctorate	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$0.00	0.0%	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
1500 Total			\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$0.00	0.0%	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
1510	100.1.1000.1510.00.66	Teacher/Retired Sick Pay	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2000.1510.00.05	Master Mentor	\$ 1,930.00	\$ 20.00	1.05%	\$ 1,910.00	\$0.00	0.0%	\$ 1,892.00	\$ 1,864.00	\$ 1,836.00
	100.1.2000.1510.01.05	Mentors	\$ 1,000.00	\$ (1,544.00)	-60.69%	\$ 2,544.00	\$0.00	0.0%	\$ 1,260.00	\$ 2,556.48	\$ 1,836.00
1510 Total			\$ 2,930.00	\$ (1,524.00)	-59.64%	\$ 4,454.00	\$0.00	0.0%	\$ 3,152.00	\$ 4,420.48	\$ 3,672.00

<i>Object</i>	<i>iVisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
2100	100.1.1000.2100.00.00	Health/Dental Insurance - Instruction	\$ 883,129.28	\$ 883,129.28	0.00%	\$ -	\$254,000.48	0.0%	\$ 820,867.35	\$ -	\$ -
	100.1.2220.2100.00.00	Health/Dental Insurance - Library Media	\$ 68,000.64	\$ 68,000.64	0.00%	\$ -	\$20,289.69	0.0%	\$ 75,665.88	\$ -	\$ -
	100.1.2300.2100.00.00	Health/Dental Insurance - Superintendent Office	\$ 53,324.40	\$ 53,324.40	0.00%	\$ -	\$12,237.76	0.0%	\$ 26,955.35	\$ -	\$ -
	100.1.2400.2100.00.00	Health/Dental Insurance - School Office Staff	\$ 82,242.23	\$ 82,242.23	0.00%	\$ -	\$26,280.40	0.0%	\$ 74,423.36	\$ -	\$ -
2100 Total			\$ 1,086,696.55	\$ 1,086,696.55	0.00%	\$ -	\$312,808.33	0.0%	\$ 997,911.94	\$ -	\$ -
2200	100.1.1000.2200.00.00	FICA/Social Security - Instructional	\$ 8,137.99	\$ 8,137.99	0.00%	\$ -	\$15,323.55	0.0%	\$ 3,380.62	\$ -	\$ -
	100.1.1000.2200.00.01	FICA/Medicare - Instructional	\$ 59,347.23	\$ 59,347.23	0.00%	\$ -	\$9,791.26	0.0%	\$ 34,676.90	\$ -	\$ -
	100.1.2200.2200.00.00	FICA/Social Security - Curriculum	\$ 1,463.85	\$ 1,463.85	0.00%	\$ -	\$105.68	0.0%	\$ 194.21	\$ -	\$ -
	100.1.2200.2200.00.01	FICA/Medicare - Curriculum	\$ 342.35	\$ 342.35	0.00%	\$ -	\$451.81	0.0%	\$ 830.48	\$ -	\$ -
	100.1.2210.2200.00.00	FICA/Social Security - Curriculum	\$ -	\$ -	0.00%	\$ -	\$872.82	0.0%	\$ -	\$ -	\$ -
	100.1.2210.2200.00.01	FICA/Medicare - Curriculum	\$ 2,415.59	\$ 2,415.59	0.00%	\$ -	\$91.99	0.0%	\$ 819.77	\$ -	\$ -
	100.1.2300.2200.00.00	FICA/Social Security - Superintendent's Office	\$ 6,488.65	\$ 6,488.65	0.00%	\$ -	\$1,703.76	0.0%	\$ 3,725.41	\$ -	\$ -
	100.1.2300.2200.00.01	FICA/Medicare - Superintendent's Office	\$ 4,132.63	\$ 4,132.63	0.00%	\$ -	\$2,870.19	0.0%	\$ 2,043.48	\$ -	\$ -
	100.1.2310.2200.00.00	FICA/Social Security - Board Clerk	\$ 132.92	\$ 132.92	0.00%	\$ -	\$10.60	0.0%	\$ 74.83	\$ -	\$ -
	100.1.2310.2200.00.01	FICA/Medicare - Board Clerk	\$ 31.09	\$ 31.09	0.00%	\$ -	\$45.27	0.0%	\$ 17.49	\$ -	\$ -
	100.1.2400.2200.00.00	FICA/Social Security - School Offices	\$ 6,528.10	\$ 6,528.10	0.00%	\$ -	\$2,277.03	0.0%	\$ 3,387.99	\$ -	\$ -
	100.1.2400.2200.00.01	FICA/Medicare - School Offices	\$ 6,121.03	\$ 6,121.03	0.00%	\$ -	\$2,218.96	0.0%	\$ 2,819.52	\$ -	\$ -
2200 Total			\$ 95,141.43	\$ 95,141.43	0.00%	\$ -	\$35,762.92	0.0%	\$ 51,970.70	\$ -	\$ -
2500	100.1.1000.2500.00.00	Tuition Reimbursement	\$ 10,000.00	\$ -	0.00%	\$ 10,000.00	\$0.00	0.0%	\$ 9,999.99	\$ 10,000.00	\$ 10,000.01
2500 Total			\$ 10,000.00	\$ -	0.00%	\$ 10,000.00	\$0.00	0.0%	\$ 9,999.99	\$ 10,000.00	\$ 10,000.01
2600	100.1.2300.2600.00.01	Unemployment Compensation	\$ 20,000.00	\$ -	0.00%	\$ 20,000.00	\$0.00	0.0%	\$ 3,672.00	\$ 12,283.20	\$ 6,958.45
2600 Total			\$ 20,000.00	\$ -	0.00%	\$ 20,000.00	\$0.00	0.0%	\$ 3,672.00	\$ 12,283.20	\$ 6,958.45

2021.22 Board, Superintendent, Curriculum & Instruction Proposed Budget Detail (page 3 of 4)

Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
3002	1-100-2300-3002-00-00	Staff Dev/Superintendent	\$ -	\$ (2,500.00)	-100.00%	\$ 2,500.00	\$0.00	0.0%	\$ -	\$ 7,500.00	\$ 7,500.00
3002 Total			\$ -	\$ (2,500.00)	-100.00%	\$ 2,500.00	\$0.00	0.0%	\$ -	\$ 7,500.00	\$ 7,500.00
3200	100.1.2300.3200.01.00	Contracted Services/Supt Office	\$ -	\$ (2,000.00)	-100.00%	\$ 2,000.00	\$1,000.00	50.0%	\$ 15,078.00	\$ 19,280.59	\$ 7,000.00
3200 Total			\$ -	\$ (2,000.00)	-100.00%	\$ 2,000.00	\$1,000.00	50.0%	\$ 15,078.00	\$ 19,280.59	\$ 7,000.00
3300	100.1.1000.3300.01.50	Staff Dev/Districtwide	\$ 35,000.00	\$ 4,250.00	13.82%	\$ 30,750.00	\$4,500.00	14.6%	\$ 1,736.00	\$ 22,000.00	\$ 4,000.00
	100.1.2000.3300.00.50	Curriculum Development Presenters	\$ -	\$ (4,000.00)	-100.00%	\$ 4,000.00	\$1,000.00	25.0%	\$ 4,250.00	\$ 6,549.65	\$ 6,120.00
	100.1.2300.3300.00.00	Staff Dev/Administrators	\$ 10,500.00	\$ 4,500.00	75.00%	\$ 6,000.00	\$800.00	0.0%	\$ 5,783.79	\$ 2,907.21	\$ 3,498.84
3300 Total			\$ 45,500.00	\$ 4,750.00	-11.18%	\$ 40,750.00	\$6,300.00	39.6%	\$ 11,769.79	\$ 31,456.86	\$ 13,618.84
3400	100.1.2310.3400.00.01	Board of Ed Services/Legal Fees	\$ 40,000.00	\$ -	0.00%	\$ 40,000.00	\$13,562.00	33.9%	\$ 116,701.00	\$ 35,000.00	\$ 15,224.82
3400 Total			\$ 40,000.00	\$ -	0.00%	\$ 40,000.00	\$13,562.00	33.9%	\$ 116,701.00	\$ 35,000.00	\$ 15,224.82
5301	100.1.2300.5301.01.00	Postage - Supt. Office	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$0.00	0.0%	\$ 40.60	\$ -	\$ 1,413.63
5301 Total			\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$0.00	0.0%	\$ 40.60	\$ -	\$ 1,413.63
5400	100.1.2300.5400.00.00	Advertising	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$240.00	16.0%	\$ 110.00	\$ 1,797.78	\$ 2,445.00
5400 Total			\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$240.00	16.0%	\$ 110.00	\$ 1,797.78	\$ 2,445.00
5610	100.1.1000.5610.00.00	Tuition-Magnet School	\$ 70,551.00	\$ 8,652.00	13.98%	\$ 61,899.00	\$68,976.00	111.4%	\$ 66,192.00	\$ 82,264.14	\$ 61,183.93
5610 Total			\$ 70,551.00	\$ 8,652.00	13.98%	\$ 61,899.00	\$68,976.00	111.4%	\$ 66,192.00	\$ 82,264.14	\$ 61,183.93
5800	100.1.2300.5800.01.00	Transportation/Superintendent Office	\$ 1,000.00	\$ (2,000.00)	-66.67%	\$ 3,000.00	\$80.39	2.7%	\$ 1,204.85	\$ 3,208.47	\$ 2,782.20
5800 Total			\$ 1,000.00	\$ (2,000.00)	-66.67%	\$ 3,000.00	\$80.39	2.7%	\$ 1,204.85	\$ 3,208.47	\$ 2,782.20
6111	100.1.2210.6111.00.50	Supplies/Curriculum	\$ 2,500.00	\$ (1,500.00)	-37.50%	\$ 4,000.00	\$2,569.50	64.2%	\$ 2,163.77	\$ 13,895.67	\$ 15,349.92
6111 Total			\$ 2,500.00	\$ (1,500.00)	-37.50%	\$ 4,000.00	\$2,569.50	64.2%	\$ 2,163.77	\$ 13,895.67	\$ 15,349.92
6410	100.1.1000.6410.00.50	Curriculum Textbooks	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 2,036.30	\$ 28,248.30
6410 Total			\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 2,036.30	\$ 28,248.30
6901	100.1.2200.6901.01.50	Office Supplies/Curriculum Dept	\$ -	\$ (1,000.00)	-100.00%	\$ 1,000.00	\$0.00	0.0%	\$ 1,045.71	\$ 2,574.62	\$ 2,656.54
	100.1.2300.6901.01.00	Office Supplies/Superintendent	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00	\$2,015.44	67.2%	\$ 7,327.82	\$ 2,925.70	\$ 2,487.27
6901 Total			\$ 3,000.00	\$ (1,000.00)	-100.00%	\$ 4,000.00	\$2,015.44	67.2%	\$ 8,373.53	\$ 5,500.32	\$ 5,143.81

2021.22 Board, Superintendent, Curriculum & Instruction Proposed Budget Detail (page 4 of 4)

<i>Object</i>	<i>ivisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
7303	100.1.2300.7303.01.00	Equipment/Superintendent	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -	\$4,072.00	0.0%	\$ 5,602.75	\$ -	\$ -
7303 Total			\$ 2,500.00	\$ 2,500.00	0.00%	\$ -	\$4,072.00	0.0%	\$ 5,602.75	\$ -	\$ -
8100	100.1.2200.8100.00.00	Dues & Fees/Ed Services	\$ -	\$ (22,347.00)	-100.00%	\$ 22,347.00	\$250.00	1.1%	\$ -	\$ 18,610.88	\$ 13,375.59
	100.1.2300.8100.01.00	Dues & Fees/Supt	\$ 22,000.00	\$ 22,000.00	0.00%	\$ -	\$5,906.00	0.0%	\$ 12,923.23	\$ -	\$ -
8100 Total			\$ 22,000.00	\$ (347.00)	-100.00%	\$ 22,347.00	\$6,156.00	1.1%	\$ 12,923.23	\$ 18,610.88	\$ 13,375.59
8902	1-100-1000-8902-00-00	Mtngs & Conf/Admin/Staff	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 202.67	\$ -
	100.1.1000.8902.01.50	Mtngs & Conf/Curriculum	\$ -	\$ (750.00)	-100.00%	\$ 750.00	\$0.00	0.0%	\$ 169.75	\$ 956.66	\$ 1,000.00
	100.1.2300.8902.00.01	Mtngs & Conf/Superintendent	\$ 2,500.00	\$ 1,750.00	233.33%	\$ 750.00	\$213.00	28.4%	\$ 820.29	\$ 931.93	\$ 2,000.00
8902 Total			\$ 2,500.00	\$ 1,000.00	133.33%	\$ 1,500.00	\$213.00	28.4%	\$ 990.04	\$ 2,091.26	\$ 3,000.00

Special Education Department



2021.22 Special Education Department Summary

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. The 2021.22 budget request is 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. Excess cost revenue is based on in-district and out-of district expenses that exceed the per pupil expenditure. The district projects a reduction in these costs this fiscal year.

2021.22 Special Education Department Proposed Budget Summary

Series	Account Description	2021.22 Proposed	2020.21 to 2021.22 \$ Change	2020.21 to 2021.22 % Change	2020.21 Adopted	2019.20 Expended	2018.19 Expended	2017.18 Expended
1000	Salaries	\$1,973,352.28	\$92,716.34	4.9%	\$1,880,635.94	\$1,750,884.86	\$1,722,941.45	\$1,751,574.70
2000	Benefits	\$650,268.75	\$650,268.75		\$0.00	\$564,361.93	\$0.00	\$0.00
3000	Professional Services	\$206,613.09	\$7,357.87	3.7%	\$199,255.22	\$198,595.17	\$164,956.95	\$174,639.08
4000	Property Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
5000	Purchased Services	\$254,322.30	\$76,882.30	43.3%	\$177,440.00	\$113,140.24	\$202,793.78	\$124,369.81
6000	Supplies	\$26,367.70	\$13,367.70	102.8%	\$13,000.00	\$11,004.26	\$11,759.94	\$13,257.44
7000	Property & Equipment	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
8000	Other	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
	Grand Total	\$3,110,924.12	\$840,592.96	37.03%	\$2,270,331.16	\$2,637,986.46	\$2,102,452.12	\$2,063,841.03



2021.22 Special Education Department Major Changes

- Salaries

- Teacher/Special Ed/District (100.1.1200.1112.00.00) Increased by \$28,697.72 as 50% of 1.0 FTE district-wide special education teacher was moved from GHS to district-wide (the other 50% is covered by grant funding)
- Teacher/Special Ed/Gilead (100.1.1200.1112.04.00) Decreased by \$34,585 a 0.5 FTE position was moved to a district-wide funded position
- Teacher/Pupil Serv/Hebron & Pupil Services Regular Ed HES (100.1.2100.1112.02.00 & 100.1.2100.1112.02.01) Positions have been split over two funding lines to account for requirements under the CT Education Finance System, allowing only 85% of pupil services salaries to be coded as Special Education & Related Services costs. The second account now funds 15% pupil services and the challenge and enrichment teacher
- Teacher/Pupil Services/Gilead & Pupil Services Regular Ed GHS (100.1.2100.1112.04.00 & 100.1.2100.1112.04.01) Position is split between two accounts as described above
- Teacher/Special Ed/Summer (100.1.1200.1119.04.01) Decreased by \$1,910.36 to account for program needs
- Para/Special Ed/Summer (100.1.1200.1124.00.00) Increased by \$3,081.28 to account for program needs
- Para/Special Ed/Hebron (100.1.1200.1124.02.01) Decreased by \$8,510.71 reflecting a reduction of one paraprofessional and salary increases
- Para/Special Ed/Gilead (100.1.1200.1124.04.01) Increased by \$38,146.79 due to increasing some positions from part-time to full-time as well as salary increases



2021.22 Special Education Department Major Changes (continued)

- Salaries (continued)

- COVID LPN (100.1.2130.1126.02.19 & 100.1.2130.1126.04.19) Increased by \$16,623.69 each to staff a 0.5 LPN at each school for continued COVID-19 mitigation strategies
- Nurse/Gilead (100.1.2130.1126.04.01) Increased by \$10,275.66 as new nurse was hired at a higher salary

- Benefits

- Health/Dental Insurance (100.1.1200.2100.00.00 & 100.1.2100.2100.00.00 & 100.1.2130.2100.00.00) Rate increases of a projected 5.5%, all health insurance costs are now represented in the department for which they are covering (rather than under “central services”)
- FICA/Social Security & FICA/Medicare (100.1.1200.2200.00.00 & 100.1.1200.2200.00.01 & 100.1.2100.2200.00.00 & 100.1.2100.2200.00.01 & 100.1.2130.2200.00.00 & 100.1.2130.00.01) Payroll taxes, previously budgeted in a district-wide “fixed expenses” category are now budgeted within their respective departments



2021.22 Special Education Department Major Changes (continued)

- Professional Services
 - BCBA/Districtwide (100.1.1200.3004.00.04) Increased by \$10,662.07 to cover the cost of BCBA services
- Purchased Services
 - Magnet School - Special Ed/Related Services (100.1.1200.5610.01.00) Increased by \$5,000 to represent additional anticipated costs
 - Tuition - Special Ed (100.1.1200.5630.01.00) Increased by \$70,882.30 to represent additional anticipated costs
- Supplies
 - COVID-19 Supplies (100.1.2130.6902.00.19) Increased by \$13,367.70 to purchase required PPE to execute COVID-19 mitigation strategies



2021.22 Special Education Department Proposed Budget Detail (page 1 of 4)

Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
1111	100.1.1200.1111.01.00	Administrator/Ed Services	\$ 158,424.00	\$ 9,276.00	6.22%	\$ 149,148.00	\$63,157.94	42.3%	\$ 145,897.69	\$ 142,675.00	\$ 137,917.00
1111 Total			\$ 158,424.00	\$ 9,276.00	6.22%	\$ 149,148.00	\$63,157.94	42.3%	\$ 145,897.69	\$ 142,675.00	\$ 137,917.00
1112	100.1.1200.1112.00.00	Teacher/Special Ed/District	\$ 28,697.72	\$ 28,697.72	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1200.1112.02.00	Teacher/Special Ed/Hebron	\$ 275,088.00	\$ 2,001.00	0.73%	\$ 273,087.00	\$72,025.20	26.4%	\$ 264,595.77	\$ 328,475.01	\$ 278,242.57
	100.1.1200.1112.04.00	Teacher/Special Ed/Gilead	\$ 248,061.00	\$ (34,585.00)	-12.24%	\$ 282,646.00	\$68,601.60	24.3%	\$ 230,746.11	\$ 199,111.66	\$ 251,148.19
	100.1.2100.1112.02.00	Teacher/Pupil Serv/Hebron	\$ 143,682.25	\$ (97,550.75)	-40.44%	\$ 241,233.00	\$58,215.53	24.1%	\$ 236,399.00	\$ 238,652.96	\$ 246,450.91
	100.1.2100.1112.02.01	Pupil Services Regular Ed HES	\$ 102,582.75	\$ 102,582.75	0.00%	\$ -	\$10,552.50	0.0%	\$ 151,625.00	\$ -	\$ -
	100.1.2100.1112.04.00	Teacher/Pupil Serv/Gilead	\$ 149,597.10	\$ (5,815.90)	-3.74%	\$ 155,413.00	\$42,413.57	27.3%	\$ -	\$ 146,912.00	\$ 156,446.30
	100.1.2100.1112.04.01	Pupil Services Regular Ed Gilead	\$ 9,765.90	\$ 9,765.90	0.00%	\$ -	\$1,386.54	0.0%	\$ -	\$ -	\$ -
1112 Total			\$ 957,474.72	\$ 5,095.72	-55.68%	\$ 952,379.00	\$253,194.94	102.1%	\$ 883,365.88	\$ 913,151.63	\$ 932,287.97
1117	100.1.1200.1117.00.01	Tutoring/Homebound	\$ 1,977.30	\$ (1,022.70)	-34.09%	\$ 3,000.00	\$0.00	0.0%	\$ -	\$ 3,246.66	\$ 1,087.32
1117 Total			\$ 1,977.30	\$ (1,022.70)	-34.09%	\$ 3,000.00	\$0.00	0.0%	\$ -	\$ 3,246.66	\$ 1,087.32
1119	100.1.1200.1119.00.01	Teacher/Sped/Summer	\$ 11,248.64	\$ (1,910.36)	-14.52%	\$ 13,159.00	\$15,288.20	116.2%	\$ 12,185.26	\$ 20,366.55	\$ 22,260.72
1119 Total			\$ 11,248.64	\$ (1,910.36)	-14.52%	\$ 13,159.00	\$15,288.20	116.2%	\$ 12,185.26	\$ 20,366.55	\$ 22,260.72
1123	100.1.1200.1123.01.00	Admin Assist/Director of Ed Services	\$ 57,839.65	\$ 1,684.65	3.00%	\$ 56,155.00	\$24,088.73	42.9%	\$ 54,518.01	\$ 52,930.97	\$ 52,065.84
	100.1.1200.1123.02.01	Secretary/Sped/Hebron	\$ 20,324.73	\$ (168.27)	-0.82%	\$ 20,493.00	\$ 6,480.86	31.6%	\$ 18,284.58	\$ 19,423.33	\$ 19,947.18
	100.1.1200.1123.04.01	Secretary/Sped/Gilead	\$ 18,527.41	\$ 524.41	2.91%	\$ 18,003.00	\$ 6,115.75	34.0%	\$ 14,217.54	\$ 17,175.45	\$ 15,279.82
1123 Total			\$ 96,691.79	\$ 2,040.79	5.09%	\$ 94,651.00	\$36,685.34	108.5%	\$ 87,020.13	\$ 89,529.75	\$ 87,292.84
1124	100.1.1200.1124.00.00	Para/Sped/Summer	\$ 9,993.28	\$ 3,081.28	44.58%	\$ 6,912.00	\$0.00	0.0%	\$ 10,266.58	\$ 8,407.41	\$ 7,709.13
	100.1.1200.1124.00.77	Para/Substitute	\$ 37,811.22	\$ 2,811.22	8.03%	\$ 35,000.00	\$2,378.03	6.8%	\$ 32,131.08	\$ 29,843.48	\$ 44,036.24
	100.1.1200.1124.02.01	Para/Sped/Hebron	\$ 262,809.63	\$ (8,510.71)	-3.14%	\$ 271,320.34	\$84,948.86	31.3%	\$ 263,518.59	\$ 231,888.12	\$ 202,579.50
	100.1.1200.1124.04.01	Para/Sped/Gilead	\$ 269,847.39	\$ 38,146.79	16.46%	\$ 231,700.60	\$51,780.60	22.3%	\$ 173,966.74	\$ 154,684.89	\$ 181,459.37
	100.1.2130.1124.02.01	Para/Health/Hebron	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 11,451.66	\$ 13,533.15
1124 Total			\$ 580,461.52	\$ 35,528.58	65.94%	\$ 544,932.94	\$139,107.49	60.5%	\$ 479,882.99	\$ 436,275.56	\$ 449,317.39

2021.22 Special Education Department Proposed Budget Detail (page 2 of 4)

<i>Object</i>	<i>iVisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
1124	100.1.2130.1124.02.01	Para/Health/Hebron	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 11,451.66	\$ 13,533.15
1124 Total			\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 11,451.66	\$ 13,533.15
1126	100.1.2130.1126.00.00	Nurse/Summer School/Sped	\$ 2,902.62	\$ 814.62	39.01%	\$ 2,088.00	\$0.00	0.0%	\$ 2,095.76	\$ 3,491.77	\$ 2,940.00
	100.1.2130.1126.00.77	Nurse/Substitute	\$ 4,017.00	\$ 17.00	0.43%	\$ 4,000.00	\$337.50	8.4%	\$ 14,861.26	\$ 4,998.00	\$ 6,272.00
	100.1.2130.1126.02.01	Nurse/Hebron	\$ 60,773.66	\$ (700.34)	-1.14%	\$ 61,474.00	\$21,080.47	34.3%	\$ 72,364.63	\$ 57,946.03	\$ 59,047.70
	100.1.2130.1126.02.19	COVID LPN	\$ 16,623.69	\$ 16,623.69	0.00%	\$ -	\$7,338.67	0.0%	\$ -	\$ -	\$ -
	100.1.2130.1126.04.01	Nurse/Gilead	\$ 60,773.66	\$ 10,275.66	20.35%	\$ 50,498.00	\$19,875.13	39.4%	\$ 47,957.26	\$ 46,084.50	\$ 48,051.76
	100.1.2130.1126.04.19	COVID LPN	\$ 16,623.69	\$ 16,623.69	0.00%	\$ -	\$13,192.07	0.0%	\$ -	\$ -	\$ -
1126 Total			\$ 161,714.31	\$ 43,654.31	58.65%	\$ 118,060.00	\$61,823.84	82.1%	\$ 137,278.91	\$ 112,520.30	\$ 116,311.46
1510	100.1.1200.1510.00.00	Special Ed Facilitators	\$ 5,360.00	\$ 54.00	1.02%	\$ 5,306.00	\$0.00	0.0%	\$ 5,254.00	\$ 5,176.00	\$ 5,100.00
1510 Total			\$ 5,360.00	\$ 54.00	1.02%	\$ 5,306.00	\$0.00	0.0%	\$ 5,254.00	\$ 5,176.00	\$ 5,100.00

2021.22 Special Education Department Proposed Budget Detail (page 3 of 4)

Object	IVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
2100	100.1.1200.2100.00.00	Health/Dental Insurance - Special Ed	\$ 428,509.02	\$ 428,509.02	0.00%	\$ -	\$103,518.33	0.0%	\$ 402,449.47	\$ -	\$ -
	100.1.2100.2100.00.00	Health/Dental Insurance - Support Services	\$ 104,674.35	\$ 104,674.35	0.00%	\$ -	\$30,206.12	0.0%	\$ 98,369.79	\$ -	\$ -
	100.1.2130.2100.00.00	Health/Dental Insurance - Health Services	\$ 36,432.98	\$ 36,432.98	0.00%	\$ -	\$10,840.34	0.0%	\$ 25,131.80	\$ -	\$ -
2100 Total			\$ 569,616.35	\$ 569,616.35	0.00%	\$ -	\$144,564.79	0.0%	\$ 525,951.06	\$ -	\$ -
2200	100.1.1200.2200.00.00	FICA/Social Security - Special Education	\$ 41,983.51	\$ 41,983.51	0.00%	\$ -	\$5,239.91	0.0%	\$ 18,998.70	\$ -	\$ -
	100.1.1200.2200.00.01	FICA/Medicare - Special Ed	\$ 20,416.14	\$ 20,416.14	0.00%	\$ -	\$9,791.26	0.0%	\$ 10,065.42	\$ -	\$ -
	100.1.2100.2200.00.00	FICA/Social Security - Support Services	\$ -	\$ -	0.00%	\$ -	\$1,769.95	0.0%	\$ -	\$ -	\$ -
	100.1.2100.2200.00.01	FICA/Medicare - Support Services	\$ 5,881.61	\$ 5,881.61	0.00%	\$ -	\$1,272.93	0.0%	\$ 3,305.38	\$ -	\$ -
	100.1.2130.2200.00.00	FICA/Social Security - Health Services	\$ 10,026.29	\$ 10,026.29	0.00%	\$ -	\$566.14	0.0%	\$ 1,181.30	\$ -	\$ -
	100.1.2130.2200.00.01	FICA/Medicare - Health Services	\$ 2,344.86	\$ 2,344.86	0.00%	\$ -	\$2,399.91	0.0%	\$ 4,860.07	\$ -	\$ -
2200 Total			\$ 80,652.40	\$ 80,652.40	0.00%	\$ -	\$21,040.10	0.0%	\$ 38,410.87	\$ -	\$ -
3004	100.1.1200.3004.00.00	Independent Evaluations	\$ 10,800.00	\$ -	0.00%	\$ 10,800.00	\$0.00	0.0%	\$ 15,275.00	\$ 5,007.22	\$ 3,486.00
	100.1.1200.3004.00.01	Medicaid Services	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ (13,179.38)	\$ (8,792.80)	\$ -
	100.1.1200.3004.00.02	Aural Rehabilitation Services	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$0.00	0.0%	\$ 1,281.35	\$ 1,300.00	\$ 3,880.00
	100.1.1200.3004.00.04	BCBA/Districtwide	\$ 25,662.07	\$ 10,662.07	71.08%	\$ 15,000.00	\$0.00	0.0%	\$ 35,121.00	\$ 17,700.00	\$ 15,000.00
	100.1.2110.3004.02.00	AHM Youth Services/Hebron	\$ 40,821.25	\$ 1,427.25	3.62%	\$ 39,394.00	\$0.00	0.0%	\$ 38,642.79	\$ 32,675.48	\$ 33,747.15
	100.1.2110.3004.04.00	AHM Youth Services/Gilead	\$ 32,760.18	\$ (6,633.82)	-16.84%	\$ 39,394.00	\$0.00	0.0%	\$ 38,642.78	\$ 32,675.48	\$ 33,747.16
	100.1.2150.3004.00.03	Purchased Prof/Tech Services	\$ -	\$ -	0.00%	\$ -	\$935.00	0.0%	\$ -	\$ -	\$ -
3004 Total			\$ 115,043.50	\$ 5,455.50	57.86%	\$ 109,588.00	\$935.00	0.0%	\$ 115,783.54	\$ 80,565.38	\$ 89,860.31
3005	100.1.2130.3005.00.00	School Physician	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$0.00	0.0%	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3005 Total			\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$0.00	0.0%	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3006	100.1.1200.3006.00.00	Physical Therapy	\$ 25,165.16	\$ (1,286.20)	-4.86%	\$ 26,451.36	\$6,541.53	24.7%	\$ 25,688.20	\$ 23,955.74	\$ 24,149.89
	100.1.1200.3006.00.01	Physical Therapy/Summer	\$ 1,075.00	\$ 95.00	9.69%	\$ 980.00	\$1,075.32	109.7%	\$ 836.36	\$ 746.75	\$ 716.88
3006 Total			\$ 26,240.16	\$ (1,191.20)	4.83%	\$ 27,431.36	\$7,616.85	134.5%	\$ 26,524.56	\$ 24,702.49	\$ 24,866.77
3007	100.1.1200.3007.00.00	Occupational Therapy	\$ 61,838.16	\$ 3,072.30	5.23%	\$ 58,765.86	\$16,619.68	28.3%	\$ 53,032.53	\$ 56,389.08	\$ 56,974.70
	100.1.1200.3007.00.01	Occupational Therapy/Summer	\$ 1,491.27	\$ 21.27	1.45%	\$ 1,470.00	\$1,493.50	101.6%	\$ 1,254.54	\$ 1,300.00	\$ 937.30
3007 Total			\$ 63,329.43	\$ 3,093.57	6.67%	\$ 60,235.86	\$18,113.18	129.9%	\$ 54,287.07	\$ 57,689.08	\$ 57,912.00

2021.22 Special Education Department Proposed Budget Detail (page 4 of 4)

<i>Object</i>	<i>iVisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
5000	100.1.2130.5000.02.05	Audiometer Calibration/Hebron	\$ 75.00	\$ -	0.00%	\$ 75.00	\$75.00	100.0%	\$ -	\$ -	\$ -
	100.1.2130.5000.04.05	Audiometer Calibration/Gilead	\$ 75.00	\$ -	0.00%	\$ 75.00	\$75.00	100.0%	\$ -	\$ -	\$ -
5000 Total			\$ 150.00	\$ -	0.00%	\$ 150.00	\$150.00	200.0%	\$ -	\$ -	\$ -
5102	100.1.1200.5102.00.00	Transportation - Special Ed	\$ 89,140.00	\$ -	0.00%	\$ 89,140.00	\$5,915.00	6.6%	\$ 69,167.00	\$ 79,548.69	\$ 66,340.49
5102 Total			\$ 89,140.00	\$ -	0.00%	\$ 89,140.00	\$5,915.00	6.6%	\$ 69,167.00	\$ 79,548.69	\$ 66,340.49
5610	100.1.1200.5610.01.00	Magnet School - Special Ed/Related Services	\$ 10,000.00	\$ 5,000.00	100.00%	\$ 5,000.00	\$0.00	0.0%	\$ 10,227.09	\$ 16,846.34	\$ 8,233.58
5610 Total			\$ 10,000.00	\$ 5,000.00	100.00%	\$ 5,000.00	\$0.00	0.0%	\$ 10,227.09	\$ 16,846.34	\$ 8,233.58
5630	100.1.1200.5630.00.00	Tuitions - Special Ed	\$ 154,032.30	\$ 70,882.30	85.25%	\$ 83,150.00	\$35,508.08	42.7%	\$ 33,746.15	\$ 106,398.75	\$ 49,795.74
5630 Total			\$ 154,032.30	\$ 70,882.30	85.25%	\$ 83,150.00	\$35,508.08	42.7%	\$ 33,746.15	\$ 106,398.75	\$ 49,795.74
5800	100.1.1200.5800.01.00	Transportation/Ed Services	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
5800 Total			\$ 1,000.00	\$ 1,000.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
6111	100.1.1200.6111.00.50	Supplies/Sped/Assessments	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$450.50	9.0%	\$ 4,230.38	\$ 4,829.57	\$ 5,071.19
	100.1.1200.6111.02.50	Supplies/Instructional/Sped/Hebron	\$ 2,500.00	\$ -	0.00%	\$ 2,500.00	\$810.00	32.4%	\$ 2,532.03	\$ 1,592.64	\$ 2,320.41
	100.1.1200.6111.04.50	Supplies/Instructional/Sped/Gilead	\$ 2,500.00	\$ -	0.00%	\$ 2,500.00	\$76.38	3.1%	\$ 1,544.34	\$ 1,575.03	\$ 1,936.12
6111 Total			\$ 10,000.00	\$ -	0.00%	\$ 10,000.00	\$1,336.88	44.5%	\$ 8,306.75	\$ 7,997.24	\$ 9,327.72
6902	100.1.2130.6902.00.19	COVID-19 Supplies	\$ 13,367.70	\$ 13,367.70	0.00%	\$ -	\$97,196.51	0.0%	\$ -	\$ -	\$ -
	100.1.2130.6902.02.00	Health Supplies/Hebron	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$158.42	15.8%	\$ 1,221.96	\$ 1,826.12	\$ 1,897.28
	100.1.2130.6902.04.00	Health Supplies/Gilead	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$129.18	6.5%	\$ 1,475.55	\$ 1,936.58	\$ 2,032.44
6902 Total			\$ 16,367.70	\$ 13,367.70	0.00%	\$ 3,000.00	\$97,484.11	22.3%	\$ 2,697.51	\$ 3,762.70	\$ 3,929.72
8902	100.1.1200.8902.02.00	Mtngs & Conf/Sped/Hebron	\$ -	\$ -	0.00%	\$ -	\$1,200.00	0.0%	\$ -	\$ -	\$ -
	100.1.1200.8902.04.00	Mtngs & Conf/Sped/Gilead	\$ -	\$ -	0.00%	\$ -	\$1,200.00	0.0%	\$ -	\$ -	\$ -
8902 Total			\$ -	\$ -	0.00%	\$ -	\$2,400.00	0.0%	\$ -	\$ -	\$ -

Gilead Hill School



2021.22 Gilead Hill School Summary

2020.21 Highlights:

- Reopening for in person learning
- Implementation of distance learning model when needed
- Implementation of Choose Love social-emotional learning curriculum
- Continued implementation of the Responsive Classroom Approach to Elementary Teaching
- Partnership with Teachers College Reading and Writing Project
- First year of full implementation of the phonics units of study
- Implementation of 1:1 devices for K-2 students (Chromebooks and iPads)

Future Needs:

- Makerspace
- Addition of world language program
- Professional development
 - Social-emotional tiered interventions
 - Phonics units of study
 - Trauma informed practices



Gilead Hill School will serve approximately 314 students in preschool through grade 2 in the coming school year. Class sizes are determined by Board of Education recommendations. There is an anticipated need for an additional 1.0 FTE in Kindergarten based on a projected enrollment of 100 students. Additionally, a 1.0 FTE Grade 2 teacher, previously funded by grant dollars, will now become a general funded expense based on the new anticipated size.

2021.22 Gilead Hill School Proposed Budget Summary

Series	Account Description	2021.22 Proposed	2020.21 to 2021.22 \$ Change	2020.21 to 2021.22 % Change	2020.21 Adopted	2019.20 Expended	2018.19 Expended	2017.18 Expended
1000	Salaries	\$2,396,900.97	\$356,675.47	17.5%	\$2,040,225.50	\$2,137,557.78	\$1,904,691.24	\$1,894,390.68
2000	Benefits	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
3000	Professional Services	\$0.00	-\$3,410.00	-100.0%	\$3,410.00	\$3,240.50	\$2,901.47	\$3,407.54
4000	Property Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
5000	Purchased Services	\$1,850.00	\$200.00	12.1%	\$1,650.00	\$3,083.68	\$1,554.08	\$1,700.00
6000	Supplies	\$71,485.50	\$11,809.50	19.8%	\$59,676.00	\$92,093.44	\$64,128.84	\$72,203.35
7000	Property & Equipment	\$8,000.00	\$8,000.00		\$0.00	\$0.00	\$108,630.00	\$0.00
8000	Other	\$636.00	-\$114.00	-15.2%	\$750.00	\$92.41	\$446.55	\$500.00
	Grand Total	\$2,478,872.47	\$373,160.97	17.72%	\$2,105,711.50	\$2,236,067.81	\$2,082,352.18	\$1,972,201.57



2021.22 Gilead Hill School School Major Changes

- Salaries

- Teacher/Regular/Gilead (100.1.1000.1112.04.00) Increased by \$170,552, this figure represents step increases for staff as well as an additional 1.0 FTE Kindergarten teacher, maintaining a 0.5 FTE preschool teacher, the cost of which will not be covered by tuition or grant funds, and maintaining a 1.0 FTE grade 2 teacher previously covered by grant funding for class size reduction in 2020.21, but now required to maintain appropriate class sizes. Additionally 1.0 FTE dean of students is now funded in a separate line, below
- Teacher/Reading/Math/Gilead (100.1.1000.1112.04.05) Decreased by \$27,571.85 to appropriately fund 2.0 FTE specialists
- Teacher/Dean of Students/Gilead (100.1.1000.1112.04.06) Increased by \$94,257 to fund 1.0 FTE dean of students (previously funded under “Teacher/Regular/Gilead” above)
- COVID Teachers (100.1.1000.1112.04.19) Increased by \$13,500 representing the cost of the loss of tuition for two slots due to class size limits imposed by the Office of Early Childhood due to COVID-19. (0.15 FTE Teacher)
- Curriculum & Instruction Specialist/Gilead (100.1.2210.1112.04.01) Increased by \$67,772 to fund 1.0 FTE Curriculum & Instruction Specialist (previously funded at the district level)
- Building Substitute/GHS (100.1.1000.1130.04.01) Increased by \$4,415.76 as this line previously paid the cost of substitutes covering professional development and will now cover the cost of a 0.8 FTE building substitute.
- Head Teacher/Gilead (100.1.2490.1510.04.02) Decreased by \$1,592 as this stipend position was eliminated in 2020.21



2021.22 Gilead Hill School School Major Changes (continued)

- Professional Services
 - Staff Dev/Gilead (100.1.2210.3300.04.50) Decreased by \$3,410 as this school level expense was moved to the district level staff development line as professional development expenses will be overseen by the superintendent's office
- Supplies
 - Supplies/Instructional/Gilead (100.1.1000.6111.02.50) Decreased by \$7,615.50
 - Textbooks/Gilead (100.1.1000.6410.04.50) Increased by \$18,725 to cover the cost of new leveled readers and outfitting a new Kindergarten classroom
- Property & Equipment
 - Equipment/Instructional/Gilead (100.1.1000.7301.04.00) Increased by \$8,000 to outfit a new Kindergarten classroom



2021.22 Gilead Hill School Proposed Budget Detail (page 1 of 2)

Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
1111	100.1.2400.1111.04.00	Principals Salaries/Gilead	\$ 158,424.00	\$ 9,094.00	6.09%	\$ 149,330.00	\$63,234.92	42.3%	\$ 145,973.01	\$ 134,009.30	\$ 141,932.76
1111 Total			\$ 158,424.00	\$ 9,094.00	6.09%	\$ 149,330.00	\$63,234.92	42.3%	\$ 145,973.01	\$ 134,009.30	\$ 141,932.76
1112	100.1.1000.1112.04.00	Teacher/Regular/Gilead	\$ 1,266,728.00	\$ 170,552.00	15.56%	\$ 1,096,176.00	\$298,482.11	27.2%	\$ 1,177,527.54	\$ 1,005,393.29	\$ 954,658.54
	100.1.1000.1112.04.01	Teacher/Art/Gilead	\$ 78,098.00	\$ 3,095.00	4.13%	\$ 75,003.00	\$23,864.61	31.8%	\$ 72,031.00	\$ 68,497.00	\$ 67,819.00
	100.1.1000.1112.04.02	Teacher/Music/Gilead	\$ 88,749.00	\$ 1,312.00	1.50%	\$ 87,437.00	\$23,540.72	26.9%	\$ 86,179.00	\$ 84,489.00	\$ 82,832.00
	100.1.1000.1112.04.03	Teacher/PE/Gilead	\$ 88,749.00	\$ 1,312.00	1.50%	\$ 87,437.00	\$23,540.72	26.9%	\$ 86,179.00	\$ 77,325.00	\$ 76,559.00
	100.1.1000.1112.04.05	Teacher/Reading/Math/Gilead	\$ 214,068.15	\$ (27,571.85)	-11.41%	\$ 241,640.00	\$69,761.67	28.9%	\$ 236,646.00	\$ 224,898.14	\$ 253,638.00
	100.1.1000.1112.04.06	Teacher/Dean of Students/Gilead	\$ 94,257.00	\$ 94,257.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1112.04.19	COVID Teachers	\$ 13,500.00	\$ 13,500.00	0.00%	\$ -	\$55,510.25	0.0%	\$ -	\$ -	\$ -
	100.1.2210.1112.04.01	Curriculum & Instruction Specialist/Gilead	\$ 67,772.00	\$ 67,772.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2220.1112.04.00	Teacher/Media & Technology/Gilead	\$ 183,006.00	\$ 12,044.00	7.04%	\$ 170,962.00	\$53,088.35	31.1%	\$ 183,056.00	\$ 163,993.00	\$ 161,499.00
1112 Total			\$ 2,094,927.15	\$ 336,272.15	18.32%	\$ 1,758,655.00	\$547,788.43	172.8%	\$ 1,841,618.54	\$ 1,624,595.43	\$ 1,597,005.54
1123	100.1.2400.1123.04.01	Secretary/Principal/Gilead	\$ 48,149.28	\$ 834.28	1.76%	\$ 47,315.00	\$20,017.47	42.3%	\$ 50,900.25	\$ 45,490.12	\$ 44,516.00
	100.1.2400.1123.04.55	Secretary/Overtime/Gilead	\$ 7,955.70	\$ 155.70	2.00%	\$ 7,800.00	\$1,767.48	22.7%	\$ 6,524.13	\$ 6,641.89	\$ 6,761.26
	100.1.2400.1123.04.77	Secretary/Substitute/Gilead	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ 715.53	\$ 613.74	\$ 604.03
1123 Total			\$ 56,104.98	\$ 989.98	3.76%	\$ 55,115.00	\$21,784.95	65.0%	\$ 58,139.91	\$ 52,745.75	\$ 51,881.29
1124	100.1.1000.1124.04.01	Para/Regular/Gilead	\$ 58,623.08	\$ 3,370.08	6.10%	\$ 55,253.00	\$34,633.61	62.7%	\$ 82,943.93	\$ 81,591.95	\$ 87,448.17
1124 Total			\$ 58,623.08	\$ 3,370.08	6.10%	\$ 55,253.00	\$34,633.61	62.7%	\$ 82,943.93	\$ 81,591.95	\$ 87,448.17
1130	100.1.1000.1130.04.01	Building Substitute/GHS	\$ 15,125.76	\$ 4,415.76	41.23%	\$ 10,710.00	\$0.00	0.0%	\$ 2,977.15	\$ 5,815.93	\$ 10,392.92
1130 Total			\$ 15,125.76	\$ 4,415.76	41.23%	\$ 10,710.00	\$0.00	0.0%	\$ 2,977.15	\$ 5,815.93	\$ 10,392.92
1510	100.1.1000.1510.04.00	Dean of Students/Gilead	\$ 5,836.00	\$ 1,005.50	20.82%	\$ 4,830.50	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1510.04.99	Teacher/Longevity/Gilead	\$ 7,860.00	\$ 3,120.00	65.82%	\$ 4,740.00	\$1,276.17	26.9%	\$ 4,329.24	\$ 4,379.88	\$ 4,200.00
	100.1.2490.1510.04.02	Head Teacher/Gilead	\$ -	\$ (1,592.00)	-100.00%	\$ 1,592.00	\$0.00	0.0%	\$ 1,576.00	\$ 1,553.00	\$ 1,530.00
1510 Total			\$ 13,696.00	\$ 2,533.50	-13.36%	\$ 11,162.50	\$1,276.17	26.9%	\$ 5,905.24	\$ 5,932.88	\$ 5,730.00

2021.22 Gilead Hill School Proposed Budget Detail (page 2 of 2)

<i>Object</i>	<i>iVisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
3300	100.1.2210.3300.04.50	Staff Dev/Gilead	\$ -	\$ (3,410.00)	-100.00%	\$ 3,410.00	\$835.00	24.5%	\$ 3,240.50	\$ 2,901.47	\$ 3,407.54
3300 Total			\$ -	\$ (3,410.00)	-100.00%	\$ 3,410.00	\$835.00	24.5%	\$ 3,240.50	\$ 2,901.47	\$ 3,407.54
5000	100.1.1000.5000.04.12	Instrument Repairs/Gilead	\$ 150.00	\$ -	0.00%	\$ 150.00	\$0.00	0.0%	\$ -	\$ -	\$ -
5000 Total			\$ 150.00	\$ -	0.00%	\$ 150.00	\$0.00	0.0%	\$ -	\$ -	\$ -
5301	100.1.2400.5301.04.00	Postage/Gilead	\$ 1,700.00	\$ 200.00	13.33%	\$ 1,500.00	\$291.84	19.5%	\$ 3,083.68	\$ 1,554.08	\$ 1,700.00
5301 Total			\$ 1,700.00	\$ 200.00	13.33%	\$ 1,500.00	\$291.84	19.5%	\$ 3,083.68	\$ 1,554.08	\$ 1,700.00
6111	100.1.1000.6111.04.50	Supplies/Instructional/Gilead	\$ 36,770.50	\$ (7,615.50)	-17.16%	\$ 44,386.00	\$19,040.80	42.9%	\$ 56,397.87	\$ 43,935.44	\$ 39,212.31
6111 Total			\$ 36,770.50	\$ (7,615.50)	-17.16%	\$ 44,386.00	\$19,040.80	42.9%	\$ 56,397.87	\$ 43,935.44	\$ 39,212.31
6410	100.1.1000.6410.04.50	Textbooks/Gilead	\$ 18,725.00	\$ 18,725.00	0.00%	\$ -	\$0.00	0.0%	\$ 14,889.39	\$ 3,603.60	\$ 19,391.68
6410 Total			\$ 18,725.00	\$ 18,725.00	0.00%	\$ -	\$0.00	0.0%	\$ 14,889.39	\$ 3,603.60	\$ 19,391.68
6421	100.1.2220.6421.04.50	Library Books/Gilead	\$ 2,500.00	\$ 500.00	25.00%	\$ 2,000.00	\$1,941.22	97.1%	\$ -	\$ 3,293.39	\$ 984.90
6421 Total			\$ 2,500.00	\$ 500.00	25.00%	\$ 2,000.00	\$1,941.22	97.1%	\$ -	\$ 3,293.39	\$ 984.90
6422	100.1.2220.6422.04.50	Periodicals/Gilead	\$ 1,890.00	\$ 250.00	15.24%	\$ 1,640.00	\$1,587.62	96.8%	\$ 1,772.19	\$ 1,617.98	\$ 495.90
6422 Total			\$ 1,890.00	\$ 250.00	15.24%	\$ 1,640.00	\$1,587.62	96.8%	\$ 1,772.19	\$ 1,617.98	\$ 495.90
6901	100.1.2400.6901.04.50	Office Supplies/Gilead	\$ 10,850.00	\$ (50.00)	-0.46%	\$ 10,900.00	\$1,552.63	14.2%	\$ 18,275.93	\$ 10,929.68	\$ 11,375.30
6901 Total			\$ 10,850.00	\$ (50.00)	-0.46%	\$ 10,900.00	\$1,552.63	14.2%	\$ 18,275.93	\$ 10,929.68	\$ 11,375.30
6903	100.1.2220.6903.04.50	Library Supplies/Gilead	\$ 750.00	\$ -	0.00%	\$ 750.00	\$382.58	51.0%	\$ 758.06	\$ 748.75	\$ 743.26
6903 Total			\$ 750.00	\$ -	0.00%	\$ 750.00	\$382.58	51.0%	\$ 758.06	\$ 748.75	\$ 743.26
7301	100.1.1000.7301.04.00	Equipment/Instructional/Gilead	\$ 8,000.00	\$ 8,000.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
7301 Total			\$ 8,000.00	\$ 8,000.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
7303	100.1.2400.7303.04.00	Equipment/Non-Instructional/Gilead	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 108,630.00	\$ -
7303 Total			\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 108,630.00	\$ -
8100	100.1.2400.8100.04.00	Dues & Fees/Gilead	\$ 136.00	\$ 136.00	0.00%	\$ -	\$59.00	0.0%	\$ -	\$ -	\$ -
8100 Total			\$ 136.00	\$ 136.00	0.00%	\$ -	\$59.00	0.0%	\$ -	\$ -	\$ -
8902	100.1.2400.8902.04.50	Mtngs & Conf/Gilead	\$ 500.00	\$ (250.00)	-33.33%	\$ 750.00	\$0.00	0.0%	\$ 92.41	\$ 446.55	\$ 500.00
8902 Total			\$ 500.00	\$ (250.00)	-33.33%	\$ 750.00	\$0.00	0.0%	\$ 92.41	\$ 446.55	\$ 500.00

Hebron Elementary School



2021.22 Hebron Elementary School Summary

2020.21 Highlights:

- Reopening for in person learning
- Implementation of distance learning model when needed
- Expanded partnership with AHM for social worker services
- Implementation of Choose Love social-emotional learning curriculum
- Continued implementation of the Responsive Classroom Approach to Elementary Teaching
- Partnership with Teachers College Reading and Writing Project
- Investigation and piloting of Grade 6 math program
- Expansion of Professional Learning Community

Future Needs:

- Makerspace
- Expansion of Genius Hour/Academic Choice
- Professional development
 - Grade 6 Math
 - Writers' Workshop
 - Social-emotional tiered interventions
 - Formative assessment
 - Restorative Practices



Hebron Elementary School will serve approximately 347 students in grades 3-6 in the coming school year. Class sizes are determined by Board of Education recommendations. It is anticipated that the school will maintain its current FTE teaching staff overall, however, grades 3 and 5 will be reduced by one and grades 4 and 6 will be increased by one based on projected enrollment.

2021.22 Hebron Elementary School Summary

Series	Account Description	2021.22 Proposed	2020.21 to 2021.22 \$ Change	2020.21 to 2021.22 % Change	2020.21 Adopted	2019.20 Expended	2018.19 Expended	2017.18 Expended
1000	Salaries	\$2,556,861.99	\$39,376.23	1.6%	\$2,517,485.76	\$2,287,978.65	\$2,412,910.48	\$2,433,486.99
2000	Benefits	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
3000	Professional Services	\$0.00	-\$4,620.00	-100.0%	\$4,620.00	\$2,992.00	\$3,973.56	\$4,620.00
4000	Property Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
5000	Purchased Services	\$1,000.00	-\$500.00	-33.3%	\$1,500.00	\$1,483.68	\$1,654.08	\$1,945.92
6000	Supplies	\$55,124.70	\$2,454.24	4.7%	\$52,670.46	\$64,976.34	\$60,290.43	\$85,599.20
7000	Property & Equipment	\$0.00	\$0.00		\$0.00	\$0.00	\$14,709.00	\$0.00
8000	Other	\$1,000.00	\$250.00	33.3%	\$750.00	\$0.00	\$413.30	\$500.00
	Grand Total	\$2,613,986.69	\$36,960.47	1.43%	\$2,577,026.22	\$2,357,430.67	\$2,493,950.85	\$2,526,152.11



2021.22 Hebron Elementary School School Major Changes

- Salaries

- Teacher/Regular/Hebron (100.1.1000.1112.02.00) Decreased by \$25,684 as 1.0 FTE dean of students is now funded in a separate line, below
- Teacher/Reading/Math/Hebron (100.1.1000.1112.02.05) Decreased by \$149,981.75 as one position has been repurposed as a Curriculum & Instruction Specialist, funded below, and to appropriately fund 2.0 FTE specialists
- Teacher/Dean of Students/Hebron (100.1.1000.1112.02.06) Increased by \$94,257 to fund 1.0 FTE dean of students (previously funded under “Teacher/Regular/Hebron” above)
- Curriculum & Instruction Specialist/Hebron (100.1.2210.1112.02.01) Increased by \$88,749 to fund 1.0 FTE Curriculum & Instruction Specialist (previously funded under Teacher/Reading/Math/Hebron above)
- Building Substitute/HES (100.1.1000.1130.02.01) Increased by \$725.76 as this line previously paid the cost of substitutes covering professional development and will now cover the cost of a 0.8 FTE building substitute.
- Student Success Plan Coordinator (100.1.1000.1510.02.06) Decreased by \$520.26 as this stipend position was eliminated in 2020.21
- Head Teacher/Hebron (100.1.2490.1510.02.02) Decreased by \$1,592 as this stipend position was eliminated in 2020.21



2021.22 Hebron Elementary School School Major Changes (continued)

- Professional Services
 - Staff Dev/Hebron (100.1.2210.3300.02.50) Decreased by \$4,620 as this school level expense was moved to the district level staff development line as professional development expenses will be overseen by the superintendent's office
- Supplies
 - Textbooks/Hebron (100.1.1000.6410.02.50) Increased by \$8,000 to cover the cost of new math textbooks for grade 6
 - Periodicals/Hebron (100.1.2220.6422.02.50) Decreased by \$1,670 to reflect the elimination of science periodicals which no longer align with the science curriculum
 - Supplies/Instructional/Hebron (100.1.1000.6111.02.50) Decreased by \$4,255.66



2021.22 Hebron Elementary School Proposed Budget Detail (page 1 of 2)

Object	Visions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
1111	100.1.2400.1111.02.00	Principals Salaries/Hebron	\$ 158,424.00	\$ 9,094.00	6.09%	\$ 149,330.00	\$63,234.92	42.3%	\$ 145,973.01	\$ 142,761.00	\$ 139,962.00
1111 Total			\$ 158,424.00	\$ 9,094.00	6.09%	\$ 149,330.00	\$63,234.92	42.3%	\$ 145,973.01	\$ 142,761.00	\$ 139,962.00
1112	100.1.1000.1112.02.00	Teacher/Regular/Hebron	\$ 1,417,960.00	\$ (25,684.00)	-1.78%	\$ 1,443,644.00	\$390,518.63	27.1%	\$ 1,259,952.85	\$ 1,414,420.27	\$ 1,427,942.36
	100.1.1000.1112.02.01	Teacher/Art/Hebron	\$ 66,460.00	\$ 2,615.00	4.10%	\$ 63,845.00	\$17,189.06	26.9%	\$ 61,339.00	\$ 58,354.93	\$ 82,832.00
	100.1.1000.1112.02.02	Teacher/Music/Hebron	\$ 155,209.00	\$ 3,927.00	2.60%	\$ 151,282.00	\$40,729.78	26.9%	\$ 147,591.54	\$ 142,844.00	\$ 140,609.00
	100.1.1000.1112.02.03	Teacher/PE/Hebron	\$ 88,749.00	\$ 10,651.00	13.64%	\$ 78,098.00	\$21,026.39	26.9%	\$ 75,076.54	\$ 71,318.00	\$ 70,612.00
	100.1.1000.1112.02.04	Teacher/World Language/Hebron	\$ 63,845.00	\$ 2,506.00	4.09%	\$ 61,339.00	\$16,514.33	26.9%	\$ 58,939.00	\$ 56,076.00	\$ 52,129.00
	100.1.1000.1112.02.05	Teacher/Reading/Math /Hebron	\$ 205,193.25	\$ (149,981.75)	-42.23%	\$ 355,175.00	\$71,222.78	20.1%	\$ 350,065.00	\$ 336,036.00	\$ 330,197.00
	100.1.1000.1112.02.06	Teacher/Dean of Students/Hebron	\$ 94,257.00	\$ 94,257.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2210.1112.02.01	Curriculum & Instruction Specialist/HES	\$ 88,749.00	\$ 88,749.00	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2220.1112.02.00	Teacher/Media & Technology/Hebron	\$ 139,437.00	\$ 5,495.00	4.10%	\$ 133,942.00	\$36,061.27	26.9%	\$ 128,668.00	\$ 122,395.26	\$ 119,991.43
1112 Total			\$ 2,319,859.25	\$ 32,534.25	-15.49%	\$ 2,287,325.00	\$593,262.24	181.7%	\$ 2,081,631.93	\$ 2,201,444.46	\$ 2,224,312.79
1123	100.1.2400.1123.02.01	Secretary/Principal/Hebron	\$ 48,149.28	\$ 834.28	1.76%	\$ 47,315.00	\$15,627.70	33.0%	\$ 45,763.73	\$ 46,562.72	\$ 44,516.00
	100.1.2400.1123.02.55	Secretary/Overtime/Hebron	\$ 1,037.70	\$ 37.70	3.77%	\$ 1,000.00	\$0.00	0.0%	\$ -	\$ 328.40	\$ 353.32
	100.1.2400.1123.02.77	Secretary/Substitute/Hebron	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ 686.65	\$ 1,386.03	\$ 332.28
1123 Total			\$ 49,186.98	\$ 871.98	5.53%	\$ 48,315.00	\$15,627.70	33.0%	\$ 46,450.38	\$ 48,277.15	\$ 45,201.60
1124	100.1.1000.1124.02.01	Para/Regular/Hebron	\$ -	\$ -	0.00%	\$ -	\$6,436.14	0.0%	\$ -	\$ -	\$ (439.58)
1124 Total			\$ -	\$ -	0.00%	\$ -	\$6,436.14	0.0%	\$ -	\$ -	\$ (439.58)
1130	100.1.1000.1130.02.01	Building Substitute/HES	\$ 15,125.76	\$ 725.76	5.04%	\$ 14,400.00	\$45.00	0.3%	\$ 1,760.00	\$ 8,360.00	\$ 12,720.00
1130 Total			\$ 15,125.76	\$ 725.76	5.04%	\$ 14,400.00	\$45.00	0.3%	\$ 1,760.00	\$ 8,360.00	\$ 12,720.00
1510	100.1.1000.1510.02.00	Dean of Students/Hebron	\$ 5,836.00	\$ 1,005.50	20.82%	\$ 4,830.50	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1510.02.04	Music-Hawkapella Virtuoso	\$ 1,530.00	\$ (62.00)	-3.89%	\$ 1,592.00	\$0.00	0.0%	\$ 1,575.00	\$ 1,552.00	\$ 1,530.00
	100.1.1000.1510.02.05	Music - Jazz Band Virtuoso	\$ 1,530.00	\$ (62.00)	-3.89%	\$ 1,592.00	\$0.00	0.0%	\$ 1,575.00	\$ 1,552.00	\$ 1,530.00
	100.1.1000.1510.02.06	Student Success Plan Coordinator	\$ -	\$ (520.26)	-100.00%	\$ 520.26	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.1000.1510.02.99	Teacher/Longevity/Hebron	\$ 3,240.00	\$ (2,640.00)	-44.90%	\$ 5,880.00	\$1,583.05	26.9%	\$ 5,349.24	\$ 5,400.00	\$ 5,160.00
	100.1.2000.1510.02.06	SBAC Lead District	\$ 2,130.00	\$ 21.00	1.00%	\$ 2,109.00	\$0.00	0.0%	\$ 2,088.09	\$ 2,010.87	\$ 1,980.18
	100.1.2490.1510.02.02	Head Teacher/Hebron	\$ -	\$ (1,592.00)	-100.00%	\$ 1,592.00	\$0.00	0.0%	\$ 1,576.00	\$ 1,553.00	\$ 1,530.00
1510 Total			\$ 14,266.00	\$ (3,849.76)	-230.88%	\$ 18,115.76	\$1,583.05	26.9%	\$ 12,163.33	\$ 12,067.87	\$ 11,730.18

2021.22 Hebron Elementary School Proposed Budget Detail (page 2 of 2)

Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
3300	100.1.2210.3300.02.50	Staff Dev/Hebron	\$ -	\$ (4,620.00)	-100.00%	\$ 4,620.00	\$ 0.00	0.0%	\$ 2,992.00	\$ 3,973.56	\$ 4,620.00
3300 Total			\$ -	\$ (4,620.00)	-100.00%	\$ 4,620.00	\$ 0.00	0.0%	\$ 2,992.00	\$ 3,973.56	\$ 4,620.00
5000	100.1.1000.5000.02.12	Instrument Repairs/Hebron	\$ -	\$ -	0.00%	\$ -	\$ 0.00	0.0%	\$ -	\$ -	\$ -
5000 Total			\$ -	\$ -	0.00%	\$ -	\$ 0.00	0.0%	\$ -	\$ -	\$ -
5301	100.1.2400.5301.02.00	Postage/Hebron	\$ 1,000.00	\$ (500.00)	-33.33%	\$ 1,500.00	\$ 145.92	9.7%	\$ 1,483.68	\$ 1,654.08	\$ 1,945.92
5301 Total			\$ 1,000.00	\$ (500.00)	-33.33%	\$ 1,500.00	\$ 145.92	9.7%	\$ 1,483.68	\$ 1,654.08	\$ 1,945.92
6111	100.1.1000.6111.02.50	Supplies/Instructional/Hebron	\$ 31,776.80	\$ (4,255.66)	-11.81%	\$ 36,032.46	\$ 37,653.78	104.5%	\$ 57,150.09	\$ 40,212.90	\$ 43,848.45
6111 Total			\$ 31,776.80	\$ (4,255.66)	-11.81%	\$ 36,032.46	\$ 37,653.78	104.5%	\$ 57,150.09	\$ 40,212.90	\$ 43,848.45
6410	100.1.1000.6410.02.50	Textbooks/Hebron	\$ 8,000.00	\$ 8,000.00	0.00%	\$ -	\$ 0.00	0.0%	\$ -	\$ 440.41	\$ 20,819.96
6410 Total			\$ 8,000.00	\$ 8,000.00	0.00%	\$ -	\$ 0.00	0.0%	\$ -	\$ 440.41	\$ 20,819.96
6421	100.1.2220.6421.02.50	Library Books/Hebron	\$ 2,768.00	\$ -	0.00%	\$ 2,768.00	\$ 0.00	0.0%	\$ -	\$ 4,679.17	\$ 2,209.44
6421 Total			\$ 2,768.00	\$ -	0.00%	\$ 2,768.00	\$ 0.00	0.0%	\$ -	\$ 4,679.17	\$ 2,209.44
6422	100.1.2220.6422.02.50	Periodicals/Hebron	\$ -	\$ (1,670.00)	-100.00%	\$ 1,670.00	\$ 0.00	0.0%	\$ 505.50	\$ 2,152.34	\$ 3,764.03
6422 Total			\$ -	\$ (1,670.00)	-100.00%	\$ 1,670.00	\$ 0.00	0.0%	\$ 505.50	\$ 2,152.34	\$ 3,764.03
6901	100.1.2400.6901.02.50	Office Supplies/Hebron	\$ 11,754.90	\$ 379.90	3.34%	\$ 11,375.00	\$ 835.73	7.3%	\$ 6,540.34	\$ 11,759.62	\$ 13,968.49
6901 Total			\$ 11,754.90	\$ 379.90	3.34%	\$ 11,375.00	\$ 835.73	7.3%	\$ 6,540.34	\$ 11,759.62	\$ 13,968.49
6903	100.1.2220.6903.02.50	Library Supplies/Hebron	\$ 825.00	\$ -	0.00%	\$ 825.00	\$ 0.00	0.0%	\$ 780.41	\$ 1,045.99	\$ 988.83
6903 Total			\$ 825.00	\$ -	0.00%	\$ 825.00	\$ 0.00	0.0%	\$ 780.41	\$ 1,045.99	\$ 988.83
7301	100.1.1000.7301.02.00	Equipment/Instructional/Hebron	\$ -	\$ -	0.00%	\$ -	\$ 0.00	0.0%	\$ -	\$ 13,339.00	\$ -
7301 Total			\$ -	\$ -	0.00%	\$ -	\$ 0.00	0.0%	\$ -	\$ 13,339.00	\$ -
7303	100.1.2400.7303.02.00	Equipment/Non-Instructional/Hebron	\$ -	\$ -	0.00%	\$ -	\$ 0.00	0.0%	\$ -	\$ 1,370.00	\$ -
7303 Total			\$ -	\$ -	0.00%	\$ -	\$ 0.00	0.0%	\$ -	\$ 1,370.00	\$ -
8902	100.1.2400.8902.02.50	Mtngs & Conf/Hebron	\$ 1,000.00	\$ 250.00	33.33%	\$ 750.00	\$ 0.00	0.0%	\$ -	\$ 413.30	\$ 500.00
8902 Total			\$ 1,000.00	\$ 250.00	33.33%	\$ 750.00	\$ 0.00	0.0%	\$ -	\$ 413.30	\$ 500.00

Central Services



2021.22 Central Services Summary

Central Services is committed to ensuring all staff have the resources needed to maintain a quality educational system, and holds student well-being at the center of all decision-making. The responsibilities of this office include: financial management and oversight of operational aspects of the district including transportation, facilities, technology and food services.

Funding for this office provides the district with the ability to efficiently and effectively develop, monitor, manage, and report all funding sources (general fund, grants, preschool fees, food services, and student activity accounts). The mandated preparation of all state and federal reports and participation in an annual audit are vital functions of the fiscal office.



2021.22 Central Services Proposed Budget Summary

Series	Account Description	2021.22 Proposed	2020.21 to 2021.22 \$ Change	2020.21 to 2021.22 % Change	2020.21 Adopted	2019.20 Expended	2018.19 Expended	2017.18 Expended
1000	Salaries	\$159,990.37	\$13,797.37	9.4%	\$146,193.00	\$144,845.15	\$114,000.00	\$119,457.99
2000	Benefits	\$212,007.41	-\$1,907,039.59	-90.0%	\$2,119,047.00	\$283,581.74	\$2,118,669.55	\$2,141,660.03
3000	Professional Services	\$17,000.00	\$0.00	0.0%	\$17,000.00	\$16,000.00	\$14,500.00	\$18,440.00
4000	Property Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
5000	Purchased Services	\$118,556.68	-\$6,474.32	-5.2%	\$125,031.00	\$121,233.88	\$136,965.34	\$123,257.56
6000	Supplies	\$2,000.00	\$0.00	0.0%	\$2,000.00	\$3,255.20	\$2,715.40	\$2,977.37
7000	Property & Equipment	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
8000	Other	\$1,190.00	\$1,190.00		\$0.00	\$2,426.78	\$0.00	\$0.00
	Grand Total	\$510,744.46	-\$1,898,526.54	-78.80%	\$2,409,271.00	\$571,342.75	\$2,386,850.29	\$2,405,792.95



2021.22 Central Services Major Changes

- Salaries

- Administrators/Business Manager (100.2500.1111.01.00) Increased by \$103,168.57 as the salary for this position was moved from the 1122 series below
- Business Manager (100.1.2500.1122.00.01) Decreased by \$91,026 as this position is funded in the 1111 series above

- Benefits

- Insurance/BCBS (100.1.2500.2100.00.00) Decreased by \$1,683,612.56 as insurance costs are now found within their respective departments (please note collectively the cost of health insurance overall has increased by \$95,861.67 representing a 5.5% increase as well as changes to the number of employees electing insurance coverage)
- Insurance/Misc/Admin(100.1.2500.2100.00.09) Decreased by \$7,500 as this benefit was removed from the administrator contract
- FICA/Social Security-Central Services (100.1.2500.2200.00.00) Decreased by \$95,080.60 as insurance costs are now found within their respective departments
- FICA/Medicare-Central Services (100.1.2500.2200.00.01) Decreased by \$112,415.51 as insurance costs are now found within their respective departments
- Pension (100.1.2500.2320.00.00) Decreased by \$7,000 based on a calculation of 5% of qualifying wages



2021.22 Central Services Proposed Budget Detail (page 1 of 2)

<i>Object</i>	<i>iVisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
1111	100.1.2500.1111.01.00	Administrator/Business Manager	\$ 103,168.57	\$ 103,168.57	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
1111 Total			\$ 103,168.57	\$ 103,168.57	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
1122	1-100-2500-1122-00-00	Finance Assistant	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ 62,000.00	\$ 67,411.73
	100.1.2500.1122.00.00	Accounting & Data Specialist	\$ 56,821.80	\$ 1,654.80	3.00%	\$ 55,167.00	\$0.00	0.0%	\$ 144,845.15	\$ 52,000.00	\$ 52,046.26
	100.1.2500.1122.00.01	Business Manager	\$ -	\$ (91,026.00)	-100.00%	\$ 91,026.00	\$0.00	0.0%	\$ -	\$ -	\$ -
1122 Total			\$ 56,821.80	\$ (89,371.20)	-97.00%	\$ 146,193.00	\$0.00	0.0%	\$ 144,845.15	\$ 114,000.00	\$ 119,457.99
2100	100.1.2500.2100.00.00	Insurance/BCBS	\$ 31,594.44	\$ (1,683,612.56)	-98.16%	\$ 1,715,207.00	\$0.00	0.0%	\$ 65,835.30	\$ 1,721,117.52	\$ 1,741,528.21
	100.1.2500.2100.00.05	Insurance/Life	\$ 7,452.36	\$ 52.36	0.71%	\$ 7,400.00	\$3,160.32	42.7%	\$ 6,713.04	\$ 7,010.76	\$ 7,321.92
	100.1.2500.2100.00.09	Insurance/Misc/Admin.	\$ -	\$ (7,500.00)	-100.00%	\$ 7,500.00	\$4,776.65	63.7%	\$ 7,500.00	\$ 6,878.34	\$ 7,500.00
	100.1.2500.2100.00.10	Insurance/Disability/Admin.	\$ 3,453.72	\$ 453.72	15.12%	\$ 3,000.00	\$1,317.38	43.9%	\$ 2,503.36	\$ 2,786.76	\$ 2,725.17
2100 Total			\$ 42,500.51	\$ (1,690,606.49)	-182.33%	\$ 1,733,107.00	\$9,254.35	150.3%	\$ 82,551.70	\$ 1,737,793.38	\$ 1,759,075.30
2200	100.1.2500.2200.00.00	FICA/Social Security - Central Services	\$ 9,919.40	\$ (95,080.60)	-90.55%	\$ 105,000.00	\$4,162.27	4.0%	\$ 45,636.75	\$ 95,087.15	\$ 94,865.16
	100.1.2500.2200.00.01	FICA/Medicare - Central Services	\$ 2,587.49	\$ (112,412.51)	-97.75%	\$ 115,000.00	\$988.09	0.9%	\$ 42,871.52	\$ 108,159.44	\$ 108,126.47
2200 Total			\$ 12,506.89	\$ (207,493.11)	-188.30%	\$ 220,000.00	\$5,150.36	4.8%	\$ 88,508.27	\$ 203,246.59	\$ 202,991.63
2320	100.1.2500.2320.00.00	Pension	\$ 82,000.00	\$ (7,000.00)	-7.87%	\$ 89,000.00	\$17,642.51	19.8%	\$ 39,999.76	\$ 79,052.64	\$ 81,016.12
2320 Total			\$ 82,000.00	\$ (7,000.00)	-7.87%	\$ 89,000.00	\$17,642.51	19.8%	\$ 39,999.76	\$ 79,052.64	\$ 81,016.12
2700	100.1.2500.2700.00.01	Workers Compensation	\$ 75,000.00	\$ (1,940.00)	-2.52%	\$ 76,940.00	\$38,071.50	49.5%	\$ 72,522.01	\$ 98,576.94	\$ 98,576.98
2700 Total			\$ 75,000.00	\$ (1,940.00)	-2.52%	\$ 76,940.00	\$38,071.50	49.5%	\$ 72,522.01	\$ 98,576.94	\$ 98,576.98

2021.22 Central Services Proposed Budget Detail (page 1 of 2)

<i>Object</i>	<i>iVisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
3400	100.1.2500.3400.00.01	Audit	\$ 17,000.00	\$ -	0.00%	\$ 17,000.00	\$3,500.00	20.6%	\$ 16,000.00	\$ 14,500.00	\$ 17,000.00
3400 Total			\$ 17,000.00	\$ -	0.00%	\$ 17,000.00	\$3,500.00	20.6%	\$ 16,000.00	\$ 14,500.00	\$ 17,000.00
5000	100.1.2500.5000.00.02	Accounting Software	\$ 29,076.00	\$ -	0.00%	\$ 29,076.00	\$16,429.00	56.5%	\$ 29,092.95	\$ 10,823.31	\$ 9,887.13
5000 Total			\$ 29,076.00	\$ -	0.00%	\$ 29,076.00	\$16,429.00	56.5%	\$ 29,092.95	\$ 10,823.31	\$ 9,887.13
5200	100.1.2500.5200.00.00	Liability Insurance	\$ 63,109.00	\$ -	0.00%	\$ 63,109.00	\$61,473.00	97.4%	\$ 61,270.00	\$ 96,659.00	\$ 92,108.00
5200 Total			\$ 63,109.00	\$ -	0.00%	\$ 63,109.00	\$61,473.00	97.4%	\$ 61,270.00	\$ 96,659.00	\$ 92,108.00
5300	100.1.2500.5300.00.01	Admin Cell Phones	\$ 7,320.00	\$ 600.00	8.93%	\$ 6,720.00	\$2,752.43	41.0%	\$ 6,820.68	\$ 6,701.92	\$ 6,091.44
	100.1.2500.5300.01.00	Telephone - Supt. Office	\$ 2,136.48	\$ (13.52)	-0.63%	\$ 2,150.00	\$942.82	43.9%	\$ 2,220.03	\$ 2,363.25	\$ 2,690.58
	100.1.2500.5300.02.00	Telephone/Hebron	\$ 8,486.40	\$ (4,801.60)	-36.13%	\$ 13,288.00	\$4,140.39	31.2%	\$ 11,776.96	\$ 11,742.19	\$ 5,495.20
	100.1.2500.5300.04.00	Telephone/Gilead	\$ 7,528.80	\$ (159.20)	-2.07%	\$ 7,688.00	\$3,239.62	42.1%	\$ 7,715.27	\$ 6,713.15	\$ 3,767.72
5300 Total			\$ 25,471.68	\$ (4,374.32)	-29.91%	\$ 29,846.00	\$11,075.26	158.1%	\$ 28,532.94	\$ 27,520.51	\$ 18,044.94
5301	100.1.2500.5301.00.00	Postage/Fiscal	\$ 500.00	\$ -	0.00%	\$ 500.00	\$9.35	1.9%	\$ -	\$ -	\$ 1,000.00
5301 Total			\$ 500.00	\$ -	0.00%	\$ 500.00	\$9.35	1.9%	\$ -	\$ -	\$ 1,000.00
5800	100.1.2500.5800.02.00	Transportation/Staff/Hebron	\$ 200.00	\$ (1,050.00)	-84.00%	\$ 1,250.00	\$0.00	0.0%	\$ 1,105.54	\$ 688.49	\$ 699.87
	100.1.2500.5800.04.00	Transportation/Staff/Gilead	\$ 200.00	\$ (1,050.00)	-84.00%	\$ 1,250.00	\$0.00	0.0%	\$ 1,232.45	\$ 1,274.03	\$ 1,517.62
5800 Total			\$ 400.00	\$ (2,100.00)	-168.00%	\$ 2,500.00	\$0.00	0.0%	\$ 2,337.99	\$ 1,962.52	\$ 2,217.49
6901	100.1.2500.6901.00.00	Office Supplies/Fiscal	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$380.00	19.0%	\$ 3,255.20	\$ 2,715.40	\$ 2,977.37
6901 Total			\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$380.00	19.0%	\$ 3,255.20	\$ 2,715.40	\$ 2,977.37
8100	100.1.2500.8100.01.00	Dues & Fees/Fiscal	\$ 1,190.00	\$ 1,190.00	0.00%	\$ -	\$1,190.00	0.0%	\$ 2,426.78	\$ -	\$ -
8100 Total			\$ 1,190.00	\$ 1,190.00	0.00%	\$ -	\$1,190.00	0.0%	\$ 2,426.78	\$ -	\$ -

Technology



2021.22 Technology Department Summary

The technology budget for Hebron Public Schools supports staff, students, and administration. Funds for the purchase and maintenance of computers, tablets, network equipment, wireless access points, printing, telephone, and security systems are contained within the technology budget. The Hebron Board of Education provides all third grade students entering Hebron Elementary School with a Chromebook. This Chromebook will stay with the student until they graduate Hebron Elementary School, then will be repurposed for use by second grade students at Gilead Hill School, and then ultimately used as replacement parts for other devices. It is the intention of this proposed technology budget to continue this practice and to expand 1:1 technology to all students, K-6.

In the past, large technology purchases were made through lease agreements. Last year, the district began moving forward with an annual and sustainable refreshment cycle for technology. The district goal is to refresh technology every 5-7 years, which would require replacing 15-20% annually to ensure all technology is working efficiently and to mitigate issues that arise with heavy usage.



2021.22 Technology Proposed Budget Summary

Series	Account Description	2021.22 Proposed	2020.21 to 2021.22 \$ Change	2020.21 to 2021.22 % Change	2020.21 Adopted	2019.20 Expended	2018.19 Expended	2017.18 Expended
1000	Salaries	\$107,822.28	\$3,052.28	2.9%	\$104,770.00	\$101,578.24	\$96,697.90	\$118,975.79
2000	Benefits	\$34,667.90	\$34,667.90		\$0.00	\$28,643.89	\$0.00	\$0.00
3000	Professional Services	\$64,138.00	\$10,447.00	19.5%	\$53,691.00	\$60,192.88	\$62,930.00	\$53,532.12
4000	Property Services	\$7,190.00	-\$3,310.00	-31.5%	\$10,500.00	\$11,947.35	\$20,418.52	\$42,892.42
5000	Purchased Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
6000	Supplies	\$30,473.20	\$5,074.60	20.0%	\$25,398.60	\$50,753.24	\$34,572.51	\$16,368.21
7000	Property & Equipment	\$69,365.00	\$40,071.00	136.8%	\$29,294.00	\$49,465.70	\$40,752.27	\$20,427.78
8000	Other	\$56,400.00	\$50.00	0.1%	\$56,350.00	\$124,051.62	\$150,131.90	\$127,674.75
	Grand Total	\$370,056.38	\$90,052.78	32.16%	\$280,003.60	\$426,632.92	\$405,503.10	\$379,871.07



2021.22 Technology Department Major Changes

- Benefits
 - Health/Dental Insurance - Technology (100.1.2580.2100.00.00) Rate increases of a projected 5.5%, all health insurance costs are now represented in the department for which they are covering (rather than under “central services”)
 - FICA/Social Security & FICA/Medicare (100.1.2580.2200.00.00 & 100.1.2580.2200.00.01) Payroll taxes, previously budgeted in a district-wide fixed expenses category are now budgeted within their respective departments
- Professional Services
 - Web-based Services (100.1.2580.3004.00.06) & Web Hosting Services (100.1.2580.3004.00.08) These two accounts have been combined with an overall increase of \$932.
 - Tech Services (100.1.2580.3004.00.00) Increase of \$4,187 to cover the cost of the Zoom license
 - COVID Tech (100.1.2580.3004.00.19) Increase of \$4,428 for technology needs specifically related to distance learning needs Screencastify, RescueAssist, and EdPuzzle; and additional SNAP license for 2 new LPNs
 - Staff Dev/Technology (100.1.2580.3300.00.50) Increase of \$900 for PowerSchool University costs



2021.22 Technology Department Major Changes (continued)

- Supplies
 - Instructional Software/District, Hebron, & Gilead (100.1.2580.6113.00.50, 100.1.2580.6113.02.50, & 100.1.2580.6113.04.50)
Separated from a district-wide expense to two school accounts. Increased by \$2,730.60 due to building need.
- Property & Equipment
 - Technology Hardware (100.1.2580.7340.00.00) Increased by \$44,071 to outfit grades K and 1 with iPads and cases to go to 1:1, replacement maintenance of one new server and a firewall, increased #s of devices due to increasing student enrollment



2021.22 Technology Proposed Budget Detail (page 1 of 2)

Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
1127	100.1.2580.1127.00.00	Technology/Districtwide	\$ 780.00	\$ 780.00	0.00%	\$ -	\$808.50	0.0%	\$ 2,000.00	\$ -	\$ -
	100.1.2580.1127.02.00	Technology/Hebron	\$ 37,396.73	\$ 1,087.73	3.00%	\$ 36,309.00	\$15,360.84	42.3%	\$ 36,160.25	\$ 35,032.00	\$ 68,361.63
	100.1.2580.1127.04.00	Technology/Gilead	\$ 69,645.56	\$ 1,184.56	1.73%	\$ 68,461.00	\$30,618.30	44.7%	\$ 63,417.99	\$ 61,665.90	\$ 50,614.16
1127 Total			\$ 107,822.28	\$ 3,052.28	4.73%	\$ 104,770.00	\$46,787.64	87.0%	\$ 101,578.24	\$ 96,697.90	\$ 118,975.79
2100	100.1.2580.2100.00.00	Health/Dental Insurance - Technology	\$ 26,419.49	\$ 26,419.49	0.00%	\$ -	\$7,610.65	0.0%	\$ 24,733.13	\$ -	\$ -
2100 Total			\$ 26,419.49	\$ 26,419.49	0.00%	\$ -	\$7,610.65	0.0%	\$ 24,733.13	\$ -	\$ -
2200	100.1.2580.2200.00.00	FICA/Social Security - Tech Services	\$ 6,684.98	\$ 6,684.98	0.00%	\$ -	\$653.10	0.0%	\$ 3,171.02	\$ -	\$ -
2200 Total			\$ 6,684.98	\$ 6,684.98	0.00%	\$ -	\$653.10	0.0%	\$ 3,171.02	\$ -	\$ -
3004	100.1.2580.3004.00.00	Tech Services	\$ 23,460.00	\$ 4,187.00	21.72%	\$ 19,273.00	\$15,482.83	80.3%	\$ 23,599.70	\$ 11,330.00	\$ -
	100.1.2580.3004.00.06	Web-based Services	\$ 35,000.00	\$ 16,347.00	87.64%	\$ 18,653.00	\$9,072.10	48.6%	\$ 16,622.05	\$ 21,405.00	\$ 19,458.82
	100.1.2580.3004.00.08	Web Hosting Services	\$ -	\$ (15,415.00)	-100.00%	\$ 15,415.00	\$10,878.75	70.6%	\$ 19,971.13	\$ 29,870.00	\$ 33,073.30
	100.1.2580.3004.00.19	COVID Tech	\$ 4,428.00	\$ 4,428.00	0.00%	\$ -	\$5,479.24	0.0%	\$ -	\$ -	\$ -
3004 Total			\$ 62,888.00	\$ 9,547.00	9.36%	\$ 53,341.00	\$40,912.92	199.5%	\$ 60,192.88	\$ 62,605.00	\$ 52,532.12
3300	100.1.2580.3300.00.50	Staff Dev/Technology	\$ 1,250.00	\$ 900.00	257.14%	\$ 350.00	\$2,800.00	800.0%	\$ -	\$ 325.00	\$ 1,000.00
3300 Total			\$ 1,250.00	\$ 900.00	257.14%	\$ 350.00	\$2,800.00	800.0%	\$ -	\$ 325.00	\$ 1,000.00
4002	100.1.2580.4002.00.00	Contracted Services Technology	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$0.00	0.0%	\$ 2,684.00	\$ 2,198.27	\$ 4,768.35
	100.1.2580.4002.00.19	COVID Tech Services	\$ 190.00	\$ 190.00	0.00%	\$ -	\$230.00	0.0%	\$ -	\$ -	\$ -
	100.1.2580.4002.00.29	Security Maintenance	\$ 2,500.00	\$ (2,500.00)	-50.00%	\$ 5,000.00	\$5,163.31	103.3%	\$ 6,332.00	\$ 3,277.38	\$ 4,956.50
	100.1.2580.4002.00.30	Telephone System	\$ -	\$ (1,000.00)	-100.00%	\$ 1,000.00	\$0.00	0.0%	\$ 218.38	\$ 7,069.34	\$ 27,167.57
4002 Total			\$ 4,190.00	\$ (3,310.00)	-150.00%	\$ 7,500.00	\$5,393.31	103.3%	\$ 9,234.38	\$ 12,544.99	\$ 36,892.42
4320	100.1.2580.4320.02.50	Computer Services/Hebron	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$0.00	0.0%	\$ 1,525.00	\$ 3,990.60	\$ 3,000.00
	100.1.2580.4320.04.50	Computer Services/Gilead	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$0.00	0.0%	\$ 1,187.97	\$ 3,882.93	\$ 3,000.00
4320 Total			\$ 3,000.00	\$ -	0.00%	\$ 3,000.00	\$0.00	0.0%	\$ 2,712.97	\$ 7,873.53	\$ 6,000.00

2021.22 Technology Proposed Budget Detail (page 2 of 2)

Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
6112	100.1.2580.6112.01.50	Curriculum AV Supplies	\$ 2,344.00	\$ (2,656.00)	-53.12%	\$ 5,000.00	\$ 2,656.40	53.1%	\$ 4,630.22	\$ 5,497.18	\$ 7,117.60
6112 Total			\$ 2,344.00	\$ (2,656.00)	-53.12%	\$ 5,000.00	\$ 2,656.40	53.1%	\$ 4,630.22	\$ 5,497.18	\$ 7,117.60
6113	100.1.2580.6113.00.19	COVID Tech Supplies	\$ -	\$ -	0.00%	\$ -	\$ 9,795.35	0.0%	\$ -	\$ -	\$ -
	100.1.2580.6113.00.50	Instructional Software	\$ -	\$ (14,398.60)	-100.00%	\$ 14,398.60	\$ 11,256.81	78.2%	\$ 11,011.00	\$ 23,839.56	\$ 3,758.07
	100.1.2580.6113.02.50	Instructional Software/Hebron	\$ 5,448.50	\$ 5,448.50	0.00%	\$ -	\$ 0.00	0.0%	\$ -	\$ 0.00	\$ 0.00
	100.1.2580.6113.04.50	Instructional Software/Gilead	\$ 11,680.70	\$ 11,680.70	0.00%	\$ -	\$ 0.00	0.0%	\$ -	\$ 0.00	\$ 0.00
6113 Total			\$ 17,129.20	\$ 2,730.60	-100.00%	\$ 14,398.60	\$ 21,052.16	78.2%	\$ 11,011.00	\$ 23,839.56	\$ 3,758.07
6500	100.1.2580.6500.00.19	COVID Tech Staff Supplies	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -	\$ 455.38	0.0%	\$ -	\$ -	\$ -
	100.1.2580.6500.00.29	Security Maintenance	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -	\$ 0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2580.6500.00.50	Tech Supplies/Districtwide	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -	\$ 0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2580.6500.02.50	Tech Supplies/Hebron	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00	\$ 0.00	0.0%	\$ 16,990.40	\$ 2,918.44	\$ 2,996.33
	100.1.2580.6500.04.50	Tech Supplies/Gilead	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00	\$ 239.80	8.0%	\$ 18,121.62	\$ 2,317.33	\$ 2,496.21
6500 Total			\$ 11,000.00	\$ 5,000.00	0.00%	\$ 6,000.00	\$ 695.18	8.0%	\$ 35,112.02	\$ 5,235.77	\$ 5,492.54
7340	100.1.2580.7340.00.00	Technology Hardware	\$ 69,365.00	\$ 40,071.00	136.79%	\$ 29,294.00	\$ 1,486.50	5.1%	\$ 49,465.70	\$ 40,752.27	\$ 20,427.78
7340 Total			\$ 69,365.00	\$ 40,071.00	136.79%	\$ 29,294.00	\$ 1,486.50	5.1%	\$ 49,465.70	\$ 40,752.27	\$ 20,427.78
8000	100.1.2580.8000.00.00	Computer Equipment Lease/Districtwide	\$ -	\$ -	0.00%	\$ -	\$ 0.00	0.0%	\$ 68,323.59	\$ 91,741.00	\$ 68,000.00
	100.1.2580.8000.01.08	Duplicators/Copiers/Superintendent's Office	\$ 6,750.00	\$ -	0.00%	\$ 6,750.00	\$ 1,646.74	24.4%	\$ 6,074.76	\$ 12,500.53	\$ 12,698.05
	100.1.2580.8000.02.08	Duplicators/Copiers/Hebron	\$ 24,000.00	\$ -	0.00%	\$ 24,000.00	\$ 4,811.67	20.0%	\$ 24,591.37	\$ 23,900.07	\$ 21,896.00
	100.1.2580.8000.04.08	Duplicators/Copiers/Gilead	\$ 24,000.00	\$ -	0.00%	\$ 24,000.00	\$ 4,306.05	17.9%	\$ 25,061.90	\$ 21,990.30	\$ 25,080.70
	100.1.2580.8000.04.09	Laminator Service Contract/GHS	\$ 1,100.00	\$ (500.00)	-31.25%	\$ 1,600.00	\$ 0.00	0.0%	\$ -	\$ -	\$ -
8000 Total			\$ 55,850.00	\$ (500.00)	-31.25%	\$ 56,350.00	\$ 10,764.46	62.4%	\$ 124,051.62	\$ 150,131.90	\$ 127,674.75

Facilities, Maintenance, Safety & Security



2021.22 Facilities, Maintenance, Safety & Security Summary

Funding for the maintenance department provides for the maintenance of the district's facilities, infrastructure and grounds. The district consists of nearly 135,000 square feet of building space and over 50 acres of property across two school buildings: Gilead Hill School (preschool through grade 2) and Hebron Elementary School (grades 3 through 6). The major maintenance responsibilities range from repairing and maintaining building infrastructure systems, physical plants, and utility distribution systems to maintain courtyards and playgrounds. 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 2021.22 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.



2021.22 Facilities, Maintenance, Safety & Security Proposed Budget Summary

Series	Account Description	2021.22 Proposed	2020.21 to 2021.22 \$ Change	2020.21 to 2021.22 % Change	2020.21 Adopted	2019.20 Expended	2018.19 Expended	2017.18 Expended
1000	Salaries	\$396,670.91	\$23,364.37	6.3%	\$373,306.54	\$375,008.31	\$351,991.40	\$344,402.87
2000	Benefits	\$134,081.08	\$134,081.08		\$0.00	\$109,079.50	\$0.00	\$0.00
3000	Professional Services	\$1,000.00	-\$2,000.00	-66.7%	\$3,000.00	\$607.68	\$1,981.20	\$5,567.96
4000	Property Services	\$93,170.00	-\$24,130.00	-20.6%	\$117,300.00	\$158,827.75	\$162,875.78	\$207,822.62
5000	Purchased Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
6000	Supplies	\$269,678.74	-\$27,642.26	-9.3%	\$297,321.00	\$241,307.03	\$260,129.28	\$259,264.38
7000	Property & Equipment	\$51,290.00	\$51,290.00		\$0.00	\$0.00	\$0.00	\$0.00
8000	Other	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
	Grand Total	\$945,890.73	\$154,963.19	19.59%	\$790,927.54	\$884,830.27	\$776,977.66	\$817,057.83



2021.22 Facilities, Maintenance, Safety & Security Major Changes

- Salaries
 - Summer Custodian (100.1.2600.1125.00.02) Increase of \$8,187.57 to represent one summer custodian who has traditionally been paid from the Custodian/Hebron (100.1.2600.1125.02.01) line
 - COVID Custodian (100.1.2600.1125.00.19) Increase of \$14,108.22 based on continued need for 0.5 FTE custodian for daily enhanced cleaning
- Benefits
 - Health/Dental Insurance - Custodial (100.1.2600.2100.00.00) Rate increases of a projected 5.5%, all health insurance costs are now represented in the department for which they are covering (rather than under “central services”)
 - FICA/Social Security & FICA/Medicare (100.1.2600.2200.00.00 & 100.1.2600.2200.00.01) Payroll taxes, previously budgeted in a district-wide fixed expenses category are now budgeted within their respective departments
- Professional Services
 - Constable Coverage (100.1.2670.3004.00.00) Decrease of \$2,000 due to reduced usage in 2020.21



2021.22 Facilities, Maintenance, Safety & Security Major Changes (continued)

- Property Services

- Communication Repair (100.1.2600.4002.02.07 & 100.1.2600.4002.04.07) Decreased by \$2,700 as this service is now covered under the technology line
- Rubbish Removal (100.1.2600.4002.04.01) Decreased by \$2,700 as one dumpster was eliminated at Gilead Hill School
- State Asbestos Inspection (100.1.2610.4002.00.27) Decreased by \$2,700 as this is required once every three years
- Water Testing/Hebron (100.1.2620.4002.02.19) Decreased by \$3,100 as it is anticipated that there will no longer be a need for weekly PH testing
- Water Maintenance/Hebron (100.1.2620.4002.02.26) Decreased by \$15,000 as the pipe replacement project is complete and bottled water is no longer needed
- Underground Tanks/Gilead (100.1.2620.4002.04.28) Decreased by \$3,500 as the atmospheric tank at Gilead was inspected in 2020.21 and is required every 10 years.
- Sewer Usage (100.1.2600.4100.02.01) Increased by \$3,520 based on increased sewer rates



2021.22 Facilities, Maintenance, Safety & Security Major Changes (continued)

- Supplies

- Natural Gas/Heating (100.1.2610.6210.00.00) Increase of \$35,340.57 to represent the projected cost of heating as well as district level energy costs moved from Electricity/Gilead
- Electricity/Hebron (100.1.2610.6220.02.00) Decrease of \$6,969.04 to represent projected energy costs
- Electricity/Gilead (100.1.2610.6220.04.00) Decrease of \$56,013.79 to represent projected energy costs and moving some district-wide energy costs to a district-wide account noted above

- Property

- Capital Improvement Projects (100.1.400.7400.02.00 & 100.1.4000.7400.04.00) Increased by \$51,290 to support capital improvement projects including a new generator at Hebron Elementary and a new clock system



2021.22 Facilities, Maintenance, Safety & Security Proposed Budget Detail (page 1 of 4)

<i>Object</i>	<i>ivisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
1125	100.1.2600.1125.00.01	Custodial Foreman	\$ 95,242.04	\$ 2,774.04	3.00%	\$ 92,468.00	\$39,121.06	42.3%	\$ 89,774.01	\$ 87,159.00	\$ 86,281.91
	100.1.2600.1125.00.02	Custodian/Summer	\$ 11,687.57	\$ 8,187.57	233.93%	\$ 3,500.00	\$0.00	0.0%	\$ 2,902.55	\$ 7,738.78	\$ 8,332.43
	100.1.2600.1125.00.55	Custodian/Overtime	\$ 3,438.00	\$ 188.00	5.78%	\$ 3,250.00	\$1,270.30	39.1%	\$ 742.51	\$ 2,739.55	\$ 2,146.52
	100.1.2600.1125.00.77	Custodian/Substitutes	\$ 3,075.68	\$ (924.33)	-23.11%	\$ 4,000.00	\$204.88	5.1%	\$ 1,377.32	\$ 3,379.90	\$ 6,790.14
	100.1.2600.1125.00.99	Custodian/Longevity	\$ 660.00	\$ -	0.00%	\$ 660.00	\$0.00	0.0%	\$ 640.00	\$ 620.00	\$ 600.00
	100.1.2600.1125.02.01	Custodian/Hebron	\$ 146,039.97	\$ (3,975.85)	-2.65%	\$ 150,015.82	\$65,451.76	43.6%	\$ 152,834.81	\$ 128,790.83	\$ 131,256.00
	100.1.2600.1125.04.01	Custodian/Gilead	\$ 122,419.44	\$ 3,006.72	2.52%	\$ 119,412.72	\$50,521.75	42.3%	\$ 126,737.11	\$ 121,563.34	\$ 108,995.87
	100.1.2600.1125.04.19	COVID Custodian	\$ 14,108.22	\$ 14,108.22	0.00%	\$ -	\$3,535.71	0.0%	\$ -	\$ -	\$ -
1125 Total			\$ 396,670.91	\$ 23,364.37	219.47%	\$ 373,306.54	\$160,105.46	172.5%	\$ 375,008.31	\$ 351,991.40	\$ 344,402.87
2100	100.1.2600.2100.00.00	Health/Dental Insurance - Custodial	\$ 103,735.76	\$ 103,735.76	0.00%	\$ -	\$32,970.98	0.0%	\$ 95,489.37	\$ -	\$ -
2100 Total			\$ 103,735.76	\$ 103,735.76	0.00%	\$ -	\$32,970.98	0.0%	\$ 95,489.37	\$ -	\$ -
2200	100.1.2600.2200.00.00	FICA/Social Security - Custodial Services	\$ 24,593.60	\$ 24,593.60	0.00%	\$ -	\$2,204.07	0.0%	\$ 10,909.63	\$ -	\$ -
	100.1.2600.2200.00.01	FICA/Medicare - Custodial Services	\$ 5,751.73	\$ 5,751.73	0.00%	\$ -	\$8,757.23	0.0%	\$ 2,680.50	\$ -	\$ -
2200 Total			\$ 30,345.32	\$ 30,345.32	0.00%	\$ -	\$10,961.30	0.0%	\$ 13,590.13	\$ -	\$ -
3004	100.1.2670.3004.00.00	Constable Coverage	\$ 1,000.00	\$ (2,000.00)	-66.67%	\$ 3,000.00	\$0.00	0.0%	\$ 607.68	\$ 1,981.20	\$ 5,567.96
3004 Total			\$ 1,000.00	\$ (2,000.00)	-66.67%	\$ 3,000.00	\$0.00	0.0%	\$ 607.68	\$ 1,981.20	\$ 5,567.96

2021.22 Facilities, Maintenance, Safety & Security Proposed Budget Detail (page 2 of 4)

Object	iVisions Account	Description	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
4002	1-100-2600-4002-02-17	Inventory Services/Hebron	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2600.4002.00.00	Contracted Services	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ 32,974.75	\$ 45,236.57	\$ 88,650.70
	100.1.2600.4002.02.01	Rubbish Removal/Hebron	\$ 8,100.00	\$ -	0.00%	\$ 8,100.00	\$3,251.83	40.1%	\$ 8,037.84	\$ 7,036.80	\$ 7,211.52
	100.1.2600.4002.02.04	Fire Alarm System/Repair/Hebron	\$ 8,000.00	\$ -	0.00%	\$ 8,000.00	\$5,728.00	71.6%	\$ 6,275.10	\$ 6,651.45	\$ 6,944.32
	100.1.2600.4002.02.07	Communication Repair/Hebron	\$ -	\$ (1,350.00)	-100.00%	\$ 1,350.00	\$0.00	0.0%	\$ 1,110.58	\$ -	\$ 500.00
	100.1.2600.4002.04.01	Rubbish Removal/Gilead	\$ 5,400.00	\$ (2,700.00)	-33.33%	\$ 8,100.00	\$2,081.78	25.7%	\$ 8,037.84	\$ 7,036.80	\$ 7,211.52
	100.1.2600.4002.04.04	Fire Alarm System/Repair/Gilead	\$ 5,600.00	\$ -	0.00%	\$ 5,600.00	\$4,425.49	79.0%	\$ 4,082.55	\$ 4,294.00	\$ 4,454.73
	100.1.2600.4002.04.07	Communication Repair/Gilead	\$ -	\$ (1,350.00)	-100.00%	\$ 1,350.00	\$125.00	9.3%	\$ 110.00	\$ -	\$ 3,804.23
	100.1.2610.4002.00.27	State Asbestos Inspection	\$ -	\$ (2,700.00)	-100.00%	\$ 2,700.00	\$2,700.00	100.0%	\$ -	\$ -	\$ 2,600.00
	100.1.2610.4002.00.32	Radon Testing	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2610.4002.02.09	Electrical/Plumbing/Hebron	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$4,975.15	99.5%	\$ 1,941.32	\$ 4,276.11	\$ 6,767.80
	100.1.2610.4002.02.20	Emergency Lighting/Hebron	\$ 2,200.00	\$ -	0.00%	\$ 2,200.00	\$954.00	43.4%	\$ 1,550.00	\$ 1,923.00	\$ 2,686.00
	100.1.2610.4002.02.25	Emergency Dispatch/Hebron	\$ 300.00	\$ -	0.00%	\$ 300.00	\$0.00	0.0%	\$ -	\$ -	\$ 240.00
	100.1.2610.4002.04.09	Electrical/Plumbing/Gilead	\$ 6,000.00	\$ -	0.00%	\$ 6,000.00	\$4,543.57	75.7%	\$ 7,140.94	\$ 11,074.41	\$ 7,486.11
	100.1.2610.4002.04.20	Emergency Lighting/Gilead	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$1,060.00	53.0%	\$ 2,607.00	\$ 2,110.00	\$ 2,711.00
	100.1.2610.4002.04.25	Emergency Dispatch/Gilead	\$ 300.00	\$ -	0.00%	\$ 300.00	\$0.00	0.0%	\$ -	\$ -	\$ 240.00
	100.1.2620.4002.00.28	Kitchen Hood Duct Cleaning	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$700.00	70.0%	\$ -	\$ 700.00	\$ 1,000.00
	100.1.2620.4002.02.02	Furnace Cleaning/Repairs/Hebron	\$ 6,000.00	\$ -	0.00%	\$ 6,000.00	\$835.00	13.9%	\$ 6,320.77	\$ 7,913.14	\$ 640.00
	100.1.2620.4002.02.03	Grease Trap Cleaning/Hebron	\$ 500.00	\$ -	0.00%	\$ 500.00	\$190.00	38.0%	\$ 185.00	\$ 370.00	\$ 185.00
	100.1.2620.4002.02.13	Temperature Control/Hebron	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$0.00	0.0%	\$ 1,559.80	\$ 5,871.37	\$ 5,500.00
	100.1.2620.4002.02.18	Underground Tanks/HES	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2620.4002.02.19	Water Testing/Hebron	\$ 1,900.00	\$ (3,100.00)	-62.00%	\$ 5,000.00	\$0.00	0.0%	\$ 6,857.00	\$ 4,799.00	\$ 6,132.37
	100.1.2620.4002.02.26	Water Maintenance/Hebron	\$ 3,000.00	\$ (15,000.00)	-83.33%	\$ 18,000.00	\$2,501.85	13.9%	\$ 17,000.75	\$ 25,241.04	\$ 22,300.40
4002 Total			\$ 57,300.00	\$ (26,200.00)	-478.67%	\$ 83,500.00	\$34,071.67	733.1%	\$ 105,791.24	\$ 134,533.69	\$ 177,265.70

2021.22 Facilities, Maintenance, Safety & Security Proposed Budget Detail (page 3 of 4)

<i>Object</i>	<i>iVisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
4002	100.1.2620.4002.04.02	Furnace Cleaning/Repairs/Gilead	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$2,745.00	54.9%	\$ 4,964.12	\$ 4,638.76	\$ 777.56
	100.1.2620.4002.04.03	Septic Tank/Grease Trap Cleaning/Gilead	\$ 4,900.00	\$ 1,800.00	58.06%	\$ 3,100.00	\$2,343.00	75.6%	\$ 3,094.00	\$ 2,874.50	\$ 2,397.72
	100.1.2620.4002.04.13	Temperature Control/Gilead	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$37.38	1.9%	\$ 2,345.00	\$ 1,980.14	\$ 5,026.84
	100.1.2620.4002.04.18	Underground Tanks/GHS	\$ -	\$ (3,500.00)	-100.00%	\$ 3,500.00	\$0.00	0.0%	\$ -	\$ -	\$ 595.02
	100.1.2620.4002.04.19	Water Testing/Gilead	\$ 1,900.00	\$ -	0.00%	\$ 1,900.00	\$0.00	0.0%	\$ 20,440.50	\$ 1,527.00	\$ 3,502.20
	100.1.2620.4002.04.26	Water Maintenance/Gilead	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00	\$7,417.00	247.2%	\$ 7,932.00	\$ 5,035.00	\$ 5,367.16
	100.1.2630.4002.02.10	Pest Control/Hebron	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$505.00	33.7%	\$ 1,212.00	\$ 1,212.00	\$ 1,176.00
	100.1.2630.4002.04.10	Pest Control/Gilead	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$535.00	35.7%	\$ 1,434.00	\$ 1,284.00	\$ 1,236.00
	100.1.2650.4002.00.14	Tractor/Truck/Maintenance	\$ 300.00	\$ -	0.00%	\$ 300.00	\$21.70	7.2%	\$ 390.74	\$ 133.55	\$ 323.02
	100.1.2660.4002.02.21	Security Monitoring/Hebron	\$ 375.00	\$ -	0.00%	\$ 375.00	\$0.00	0.0%	\$ 288.00	\$ 288.00	\$ 523.00
	100.1.2660.4002.04.21	Security Monitoring/Gilead	\$ 375.00	\$ -	0.00%	\$ 375.00	\$0.00	0.0%	\$ 288.00	\$ 288.00	\$ 288.00
	100.1.2670.4002.00.33	Traffic Flashing Lights	\$ 1,000.00	\$ 250.00	33.33%	\$ 750.00	\$1,485.00	198.0%	\$ 1,000.00	\$ 325.00	\$ 312.50
	100.1.2670.4002.02.11	Fire Extinguisher/Hebron	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$574.30	57.4%	\$ 1,177.80	\$ 560.76	\$ 362.00
	100.1.2670.4002.04.11	Fire Extinguisher/Gilead	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$502.55	50.3%	\$ 770.35	\$ 495.38	\$ 336.00
4002 Total			\$ 23,850.00	\$ (1,450.00)	-8.60%	\$ 25,300.00	\$16,165.93	761.8%	\$ 45,336.51	\$ 20,642.09	\$ 22,223.02
4100	100.1.2600.4100.02.01	Sewer Use	\$ 11,220.00	\$ 3,520.00	45.71%	\$ 7,700.00	\$11,220.00	145.7%	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00
4100 Total			\$ 11,220.00	\$ 3,520.00	45.71%	\$ 7,700.00	\$11,220.00	145.7%	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00

2021.22 Facilities, Maintenance, Safety & Security Proposed Budget Detail (page 4 of 4)

<i>Object</i>	<i>Divisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
6210	100.1.2610.6210.00.00	Natural Gas - Heating	\$ 122,207.57	\$ 35,340.57	40.68%	\$ 86,867.00	\$12,293.91	14.2%	\$ 60,162.81	\$ 99,660.73	\$ 25,000.00
6210 Total			\$ 122,207.57	\$ 35,340.57	40.68%	\$ 86,867.00	\$12,293.91	14.2%	\$ 60,162.81	\$ 99,660.73	\$ 25,000.00
6220	100.1.2610.6220.02.00	Electricity/Hebron	\$ 46,030.96	\$ (6,969.04)	-13.15%	\$ 53,000.00	\$10,609.83	20.0%	\$ 43,388.59	\$ 51,254.12	\$ 53,996.49
	100.1.2610.6220.04.00	Electricity/Gilead	\$ 59,440.21	\$ (56,013.79)	-48.52%	\$ 115,454.00	\$15,999.65	13.9%	\$ 100,237.33	\$ 67,010.97	\$ 60,096.00
6220 Total			\$ 105,471.17	\$ (62,982.83)	-61.67%	\$ 168,454.00	\$26,609.48	33.9%	\$ 143,625.92	\$ 118,265.09	\$ 114,092.49
6904	100.1.2600.6904.02.00	Custodial Supplies/Hebron	\$ 21,000.00	\$ -	0.00%	\$ 21,000.00	\$4,698.52	22.4%	\$ 17,965.37	\$ 20,977.03	\$ 20,509.30
	100.1.2600.6904.04.00	Custodial Supplies/Gilead	\$ 21,000.00	\$ -	0.00%	\$ 21,000.00	\$8,099.53	38.6%	\$ 19,552.93	\$ 21,226.43	\$ 21,298.49
6904 Total			\$ 42,000.00	\$ -	0.00%	\$ 42,000.00	\$12,798.05	60.9%	\$ 37,518.30	\$ 42,203.46	\$ 41,807.79
6905	1-100-2600-6905-00-00	Heating Oil	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ 78,364.10
6905 Total			\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ 78,364.10
7303	100.1.2640.7303.02.00	Equipment/Maintenance/Hebron	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
	100.1.2640.7303.04.00	Equipment/Maintenance/Gilead	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
7303 Total			\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
7400	100.1.4000.7400.02.00	Capital Improvement Projects/HES	\$ 34,295.00	\$ 34,295.00	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100.1.4000.7400.04.00	Capital Improvement Projects/GHS	\$ 16,995.00	\$ 16,995.00	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7400 Total			\$ 51,290.00	\$ 51,290.00	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Transportation



2021.22 Transportation Summary

Hebron Public Schools is moving into the third of a 5-year contract with DATTCO, Inc., set to expire following the 2023.24 school year. The amount budgeted reflects Hebron Public Schools obligation to this shared contract with the other Region 8 districts.



2021.22 Transportation Proposed Budget Summary

Series	Account Description	2021.22 Proposed	2020.21 to 2021.22 \$ Change	2020.21 to 2021.22 % Change	2020.21 Adopted	2019.20 Expended	2018.19 Expended	2017.18 Expended
1000	Salaries	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
2000	Benefits	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
3000	Professional Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
4000	Property Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
5000	Purchased Services	\$453,978.00	\$39,596.00	9.6%	\$414,382.00	\$329,335.56	\$394,477.61	\$373,531.22
6000	Supplies	\$32,315.00	\$0.00	0.0%	\$32,315.00	\$31,735.28	\$54,613.15	\$30,771.74
7000	Property & Equipment	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
8000	Other	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
	Grand Total	\$486,293.00	\$39,596.00	8.86%	\$446,697.00	\$361,070.84	\$449,090.76	\$404,302.96



2021.22 Transportation Major Changes

- Purchased Services
 - Transportation - Regular (100.1.2700.5102.00.00) Decreased by \$20,934.40 as a result in the elimination of one bus (½ paid by Hebron BOE and ½ paid by RHAM).
 - COVID Transportation (100.1.2700.5102.00.19) Increased by \$60,530.40 since, under normal circumstances, the district would eliminate one bus, but due to needs to facilitate social distancing, 100% of the cost of the 14th bus would become the responsibility of the district, this total cost is included here as a COVID-19 mitigation strategy.



2021.22 Transportation Proposed Budget Detail

<i>Object</i>	<i>iVisions Account</i>	<i>Description</i>	SUM of 2021.22 Proposed	SUM of 2020.21 to 2021.22 \$ Change	SUM of 2020.21 to 2021.22 % Change	SUM of 2020.21 Approved Budget	SUM of 2020.21 Expended \$ as of 11/30/2020	SUM of 2020.21 Expended % as of 11/30/2020	SUM of 2019.20 Expended	SUM of 2018.19 Expended	SUM of 2017.18 Expended
5102	100.1.2700.5102.00.00	Transportation - Regular	\$ 393,447.60	\$ (20,934.40)	-5.05%	\$ 414,382.00	\$43,877.85	10.6%	\$ 329,335.56	\$ 394,477.61	\$ 373,531.22
	100.1.2700.5102.00.19	COVID Transportation	\$ 60,530.40	\$ 60,530.40	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
5102 Total			\$ 453,978.00	\$ 39,596.00	-5.05%	\$ 414,382.00	\$43,877.85	10.6%	\$ 329,335.56	\$ 394,477.61	\$ 373,531.22
6260	100.1.2700.6260.00.00	Transportation/Diesel	\$ 32,315.00	\$ -	0.00%	\$ 32,315.00	\$29,568.50	91.5%	\$ 31,735.28	\$ 54,613.15	\$ 30,771.74
	100.1.2700.6260.00.19	COVID Fuel	\$ -	\$ -	0.00%	\$ -	\$0.00	0.0%	\$ -	\$ -	\$ -
6260 Total			\$ 32,315.00	\$ -	0.00%	\$ 32,315.00	\$29,568.50	91.5%	\$ 31,735.28	\$ 54,613.15	\$ 30,771.74

Grants, Preschool & Other Programs



Anticipated 2021.22 Grant Funding Levels

<i>Fund</i>	<i>Grant</i>	<i>Name/ Description</i>	SUM of Total Available	SUM of Expenditures	SUM of Balance
300	FRC	FRC Program through AHM	\$101,530.00	\$101,530.00	\$0.00
	IDEA 611 20.22	Support for students with special needs	\$121,108.18	\$121,108.18	\$0.00
	IDEA 611 21.23	Support for students with special needs	\$139,907.00	\$61,930.02	\$77,976.98
	IDEA 619 20.22	Support for students with special needs ages 3-5	\$0.00	\$0.00	\$0.00
	IDEA 619 21.23	Support for students with special needs ages 3-5	\$5,648.00	\$5,092.53	\$555.47
	Interdistrict	Interdistrict educational activities facilitated by EastConn	\$100,000.00	\$100,000.00	\$0.00
	Quality Enhancement	Professional Development	\$3,881.00	\$3,881.00	\$0.00
	School Readiness	Implementation of preschool program	\$112,500.00	\$112,500.00	\$0.00
	Title I 20.22	Intervention materials and summer intervention services	\$3,333.56	\$0.00	\$3,333.56
	Title I 21.23	Intervention materials and summer intervention services	\$18,760.00	\$0.00	\$18,760.00
	Title II 20.22	Professional learning for teachers	\$7,300.49	\$0.00	\$7,300.49
	Title II 21.23	Professional learning for teachers	\$8,646.00	\$0.00	\$8,646.00
	Title IV	Well-rounded Education, Health & Safety, or Technology Integration	\$10,159.59	\$5,479.74	\$4,679.85
	Title V	Federal funding for rural communities	\$40,000.00	\$40,000.00	\$0.00
300 Total			\$672,773.82	\$551,521.47	\$121,252.35
400	PreK Tuition Full Pay	Anticipated tuition income to support preschool program	\$194,400.00	\$194,150.24	\$249.76
	PreK Tuition SR	Anticipated tuition income to support preschool program	\$50,912.54	\$51,132.74	-\$220.20
400 Total			\$245,312.54	\$245,282.99	\$29.55
Grand Total			\$918,086.36	\$796,804.46	\$121,281.90



Preschool Expansion of One classroom in 2021.22

Tuition Increase to:

\$6,750 Full Day, \$2,700 Half Day

Preschool Hours:

8:45-2:30 Full Day, 8:45-11:10 AM, 12:05-2:30 PM

No extended core classes

Enrollment increase of 16* for a total of 85 students.

Impact of Enhanced Enrollment to the General Fund: \$89,769.58

- COVID Tuition Loss: \$6,750
- Other Added Costs: \$83,019

*Current COVID-19 class size limits are 16. The added classroom would have the capacity for 17 students, typically.



Current Enrollment			Enhanced Enrollment		
Room #	Capacity		Room #	Capacity	
1 AM		11	1 AM		11
1 PM		11	1 PM		11
2 Full Day		15	2 Full Day		15
3 Full Day		16	3 Full Day		16
4 Full Day		16	4 Full Day		16
5 Full Day		0	5 Full Day		16
TOTAL Enrollment		69	TOTAL Enrollment		85
Revenue at Current Capacity			Revenue at Enhanced Capacity		
Funding Type	# Students	Total	Funding Type	# Students	Total
School Readiness Grant & Tuition	18	\$163,412.00	School Readiness Grant & Tuition	18	\$163,412.00
Students w/ Special Needs	9	\$0.00	Students w/ Special Needs	9	\$0.00
Open Half Day Slots	2	\$0.00	Open Half Day Slots	2	\$0.00
Half Day Full Pay	11	\$29,700.00	Half Day Full Pay	11	\$29,700.00
Full Day Full Pay	29	\$195,750.00	Full Day Full Pay	45	\$303,750.00
Cost to General Fund	n/a	\$241,607.84	Cost to General Fund	n/a	\$331,377.42
TOTAL Revenue	69	\$388,862.00	TOTAL Revenue	85	\$496,862.00
Expenditures at Current Capacity			Expenditures at Enhanced Capacity		
Expenditure	Total		Expenditure	Total	
Salaries (4 Teachers & 4 Paraprofessionals)		\$443,614.27	Salaries (5 Teachers & 5 Paraprofessionals)		\$554,517.84
Assistant Principal (increase to the general fund)		\$0.00	Assistant Principal (increase to the general fund)		\$25,000.00
Benefits (4 Teachers & 4 Paraprofessionals)		\$171,316.07	Benefits (5 Teachers & 5 Paraprofessionals)		\$214,145.09
School Readiness Liaison & Clerk		\$8,229.50	School Readiness Liaison & Clerk		\$8,229.50
Snacks & Supplies		\$7,310.00	Snacks & Supplies		\$10,347.00
Furniture (1 year expense)		\$0.00	Furniture (1 year expense)		\$16,000.00
TOTAL Expenditures		\$630,469.84	TOTAL Expenditures		\$828,239.42

Preschool Expansion of One or Two classrooms in 2022.23

Tuition Increase to:

\$7,500 Full Day, \$3,000 Half Day

Preschool Hours:

8:45-2:30 Full Day, 8:45-11:10 AM, 12:05-2:30 PM

No extended core classes

Cost Benefits of a one year delay in expansion:

- increased tuition, increased enrollment, anticipated grant funds to cover assistant principal, repurposing of 2021.22 furniture purchases

One Additional Classroom:

- Increased slot availability by 17 for a total of 88 students
- General fund impact compared to 2021.22: \$8,365.20

Two Additional Classroom:

- Increased slot availability by 34 for a total of 105 students
- General fund impact compared to 2021.22: \$55,873.90



One Additional Classroom 2022.23			Two Additional Classrooms 2022.23		
Room #	Capacity		Room #	Capacity	
1 AM		11	1 AM		11
1 PM		11	1 PM		11
2 Full Day		15	2 Full Day		15
3 Full Day		17	3 Full Day		17
4 Full Day		17	4 Full Day		17
5 Full Day		17	5 Full Day		17
6 Full Day		0	6 Full Day		17
TOTAL Enrollment		88	TOTAL Enrollment		105
Revenue at Current Capacity			Revenue at Enhanced Capacity		
Funding Type	# Students	Total	Funding Type	# Students	Total
School Readiness Grant & Tuition	18	\$163,412.00	School Readiness Grant & Tuition	18	\$163,412.00
Students w/ Special Needs	9	\$0.00	Students w/ Special Needs	9	\$0.00
Open Half Day Slots	2	\$0.00	Open Half Day Slots	2	\$0.00
Half Day Full Pay	11	\$33,000.00	Half Day Full Pay	11	\$33,000.00
Full Day Full Pay	48	\$360,000.00	Full Day Full Pay	65	\$487,500.00
Cost to General Fund	n/a	\$249,973.04	Cost to General Fund	n/a	\$297,481.74
TOTAL Revenue	88	\$556,412.00	TOTAL Revenue	105	\$683,912.00
Expenditures at Current Capacity			Expenditures at Enhanced Capacity		
Expenditure	Total		Expenditure	Total	
Salaries (5 Teachers & 5 Paraprofessionals)		\$562,558.35	Salaries (6 Teachers & 6 Paraprofessionals)		\$675,070.02
Assistant Principal (increase to the general fund)		\$0.00	Assistant Principal (increase to the general fund)		\$0.00
Benefits (5 Teachers & 5 Paraprofessionals)		\$217,250.19	Benefits (6 Teachers & 6 Paraprofessionals)		\$260,700.23
School Readiness Liaison & Clerk		\$8,229.50	School Readiness Liaison & Clerk		\$8,229.50
Snacks & Supplies		\$10,347.00	Snacks & Supplies		\$13,394.00
Furniture (1 year expense)		\$8,000.00	Furniture (1 year expense)		\$24,000.00
TOTAL Expenditures		\$806,385.04	TOTAL Expenditures		\$981,393.74

2020.21 Food Services Summary through November 30, 2020

Hebron Public Schools													
2020-21	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Operating Days	19	31	30	31	30								141
TOTAL BREAKFAST COUNTS	2,020	1,779	1,080	2,243	2,004	0	0	0	0	0	0	0	9,126
Paid Breakfast Count	0	0	0	0	0								0
Reduced Breakfast Count	0	0	0	0	0								0
Free Breakfast Count	2,020	1,779	1,080	2,243	2,004								9,126
Average # of Breakfasts / Day	106	57	36	72	67								65
Enrollment for Participation Rate	593	637	576	584	647								
% of Participation	5%	3%	6%	12%	10%								
TOTAL LUNCH COUNTS	2,020	1,779	2,471	5,210	3,627	0	0	0	0	0	0	0	15,107
Paid Lunch Count	0	0	0	0	0								0
Reduced Lunch Count	0	0	0	0	0								0
Free Lunch Count	2,020	1,779	2,471	5,210	3,627								15,107
Average # of Lunches / Day	106	57	82	168	121								107
Enrollment for Participation Rate	642	637	617	625	647								
% of Participation	5%	3%	13%	27%	19%								
MONTHLY SALES													
Sales from Student Breakfasts	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -
Sales from Adult Breakfasts	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -
Sales from Student Lunches	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -
Sales from Student A La Carte	\$ -	\$ -	\$ 18.80	\$ 14.40	\$ -								\$ 33.20
Sales from Adult Lunches	\$ -	\$ -	\$ 4.00	\$ 5.75	\$ 11.80								\$ 21.55
Catering	\$ -	\$ -	\$ -	\$ 472.34	\$ 1,179.63								\$ 1,651.97
FOOD SERVICE FINANCES													
BEGINNING BALANCE	\$ 11,382.44	\$ 39,097.08	\$ 15,364.94	\$ 14,140.22	\$ 1,471.24								\$ 11,382.44
TOTAL INCOME	\$ 33,957.71	\$ 0.25	\$ 10,666.98	\$ 10,320.46	\$ 23,914.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,859.83
Reimbursements	\$ -	\$ -	\$ (977.33)	\$ -	\$ -								\$ (977.33)
State Breakfast Reimbursement	\$ 11,744.72	\$ -	\$ 3,817.80	\$ 3,362.31	\$ 2,041.20								\$ 20,966.03
State Lunch Reimbursement	\$ 22,212.84	\$ -	\$ 7,090.20	\$ 6,368.82	\$ 8,846.18								\$ 44,518.04
Healthy Food Certification	\$ -	\$ -	\$ 141.40	\$ -	\$ -								\$ 141.40
POS Transfer	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -
Cash Deposits	\$ -	\$ -	\$ 594.76	\$ 589.24	\$ 1,179.12								\$ 2,363.12
Interest	\$ 0.15	\$ 0.25	\$ 0.15	\$ 0.09	\$ 0.04								\$ 0.68
Board of Education Offset	\$ -	\$ -	\$ -	\$ -	\$ 11,847.89								\$ 11,847.89
TOTAL EXPENDITURES	\$ 6,243.07	\$ 23,732.39	\$ 11,801.70	\$ 22,989.44	\$ 23,829.19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,619.79
Food Costs	\$ 3,140.95	\$ 2,970.63	\$ 4,118.84	\$ 6,910.64	\$ 9,195.20								\$ 26,336.26
Paper & Material Costs	\$ -	\$ 1,559.89	\$ 143.38	\$ 1,627.54	\$ 1,893.28								\$ 5,224.09
Labor Costs	\$ 3,102.12	\$ 17,051.87	\$ 5,629.48	\$ 12,451.26	\$ 10,674.71								\$ 48,909.44
Food Service Director Contract	\$ -	\$ 2,150.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00								\$ 8,150.00
Fees	\$ -	\$ -	\$ -	\$ -	\$ 66.00								\$ 66.00
MONTH ENDING BALANCE	\$ 39,097.08	\$ 15,364.94	\$ 14,140.22	\$ 1,471.24	\$ 1,556.48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,622.48
Additional Liabilities	\$ 4,530.52	\$ 14,236.13	\$ 22,989.44	\$ 24,040.51	\$ 19,978.75								\$ 75,775.35
Additional Assets	\$ 11,049.40	\$ 20,780.53	\$ 9,731.13	\$ 10,887.38	\$ 22,583.07								\$ 75,000.00
Profit (Loss)	\$ 34,233.52	\$ (17,187.74)	\$ (14,483.03)	\$ (25,822.11)	\$ 2,689.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (9,759.96)
FUND BALANCE	\$ 45,615.96	\$ 21,909.24	\$ 881.91	\$ (11,681.89)	\$ 4,160.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,622.48



Contract Obligations



2020.21 Current Contract Obligations

Vendor	Annual Amount	Services	Length of Contract
<i>Central Services</i>			
AESOP-Frontline	\$6,394.04	Absence & Substitute System	7/1/2020-6/30/2021
Veritime-Frontline	\$3,851.27	Time & Attendance System	7/1/2020-6/30/2021
Applitrack-Frontline	\$2,000.00	Applicant Tracking System	7/1/2020-6/30/2021
iVisions	\$16,429	Payroll, Financial, HR systems	7/1/2020-6/30/2021
Intrado/School Messenger	\$1,361.60	Renewal of Communication Services	7/1/2020-6/30/2021
RICOH	\$33,711.96	Lease/Usage for Copiers at GHS, HES & CO	2019-2024
CIRMA	\$76,142.40	Workers' Compensation Coverage	7/1/2020-6/30/2021
CIRMA	\$61,473	Liability Insurance	7/1/2020-6/30/2021
Pitney Bowes	\$1,164.96	Lease for Postage at GHS & HES (2 postage machines)	Yearly (GHS 8/22/2017-8/22/2022 & HES 8/29/2017-8/29/2022)
Acco	\$1,530.65	Laminator Service Contract at GHS & HES (3 laminators)	Yearly (GHS 8/4/2020-8/3/2021 & 4/14/2020-4/13/2021) (HES 2/13/2020-2/12/2021)
<i>Student Data Management</i>			
PowerSchool	\$9,281.41	Student/Staff Database/Software/Hosting	7/1/2020-6/30/2021
IEP-Frontline	\$9,218.06	IEP Direct	7/1/2020-6/30/2021
Canyon Creek	\$808.00	Parent/Teacher Conference Scheduler	7/1/2020-6/30/2021
SNAP/PSNI/Promed	\$2,240.00	Nurses Charting Software (4 users)	8/31/2020-8/31/2021
<i>Special Education & Related Services</i>			
LINKS Academy	\$71,016.15	Tuition & Services	Yearly (8/31/2020-6/17/2021)
Occupational Therapy	\$50,330.33	Occupational Therapy to Students	9/1/2020-6/17/2021
Occupational Therapy Assistant	\$11,507.83	Occupational Therapy to Students	8/31/2020-6/18/2021
Physical Therapy	\$26,451.36	Physical Therapy to Students	9/1/2020-6/17/2021
Marlborough Board of Education	\$25,158.89	BCBA	7/1/2020-6/30/2021
Pro-Health Physicians	\$2,000.00	Board Physician	7/1/2020-6/30/2021
AHM	\$128,767.51	School Based Support Services (5 days HES, 2 days GHS)	7/1/2020-6/30/2021

2020.21 Current Contract Obligations (continued)

Vendor	Annual Amount	Services	Length of Contract
<i>Instructional Software</i>			
Bridges Math	\$0.00	Online Platform (free with continued use of materials)	no contract
Reflex Math	\$3,295.00	Math Program	7/1/2020-6/30/2021
Follett	\$4,221.52	Library Inventory System	7/1/2020-6/30/2021
Curriculum Associates/iReady	\$9,900.00	District Student Assessment Program	7/1/2020-6/30/2021
<i>Technology</i>			
SHI/Microsoft EES Licensing	\$5,514.30	Software Updates & Virus Scan Platform	7/1/2020-6/30/2021
CEN	\$2,700.00	Internet provided by the State of Connecticut (1) (100Mbps port)	Yearly (2021 \$450 monthly, 2022 \$440 monthly)
IP Genie	\$22,240.00	Telephone System	7/1/2020-6/30/2021
Intrado	\$5,400.00	Website hosting	7/1/2020-6/30/2021
<i>Safety & Security (Physical & Digital)</i>			
Raptor	\$1,150.00	Security-License Scanning System	7/1/2018-6/30/2020
CT Center for Advanced Technology	\$1,056.00	Off-site Server Backup	7/1/2020-6/30/2021
SHI/Sonicwall	\$1,452.50	Warranty & Software Renewal	9/1/2020-8/31/2021
<i>Facilities Services</i>			
DBS Energy	\$7,677.46	Solar Project for GHS, 20 Years	7/1/2020-6/30/2021
Siemens	\$60,918.50	Lighting Lease, Performance, & Building Auto	7/1/2020-6/30/2021
Willimantic Waste	\$12,762.36	Garbage/Recycling Pick up for GHS, HES & CO	7/1/2020-6/30/2021
Johnson Controls	\$8,921.00	Testing & Inspection for Fire Alarms	7/1/2020-6/30/2021
Hungerford Pumps	\$4,800.00	Preventantive Maintenance of Water	7/1/2020-6/30/2021
Waltham Services	\$2,496.00	Insect/Pest Inspection	7/1/2020-6/30/2021
<i>Transportation</i>			
DATTCO	\$453,978.00	14 Buses-Regular Transportation (1/2 cost 13 buses and 1 full bus cost)	7/1/2019-6/30/2024
DATTCO	\$62 per hour	Regular Transportation for Field Trips	Per Trip/Yearly
EASTCONN	\$73,440.00	Special Education Transportation	Yearly

Capital Improvement Projects and Grant List Totals



Capital Improvement Projects & Hebron Grand List Totals

Capital Improvement Project Documentation

- [Superintendent's Letter](#)
- [5-Year Hebron CIP Plan](#)
- [Roof Request - Gilead Hill](#)
- [Roof Request - Hebron Elementary](#)

Grand List Documentation



- [Assessor's Office Letter](#)
- [Grant List Totals](#)