

Hebron Board of Education Proposed Budget

Fiscal Year July 2022- June 2023

High Expectations, Bright Futures



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

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Hebron Public Schools

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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



A Message from the Hebron Board of Education

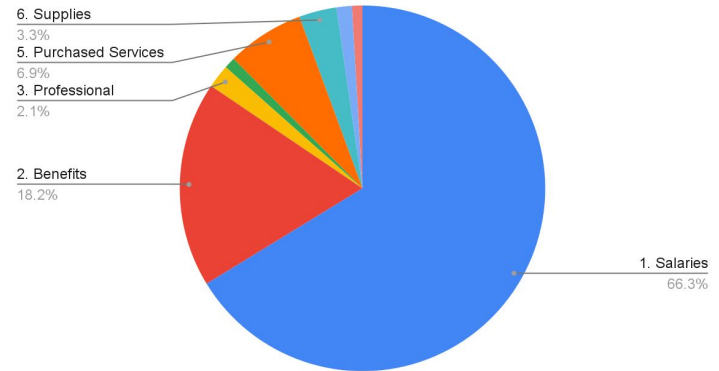
The 2022-2023 Superintendent's Proposed Budget for Hebron Public Schools continues our work outlined in the District Advancement Plan and supports the increase in student enrollment over the last two years. This budget was developed to continue support of high quality programs and services, expand our world language program, and accelerate student learning due to the impact of school closures experienced during the global pandemic. The core value of this budget development process was to balance maintaining and improving educational excellence with fiscal responsibility to meet our community needs.

Many years of collaboration and cooperation between the Board of Education and Town officials have ensured that all students are provided meaningful and valuable educational opportunities, inspiring them to be resilient, confident, respectful, 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: STEAM (Science, Technology, Engineering, Arts, and Mathematics); 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 social emotional learning by 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; the HPS Parent Teacher Association, the Hebron Lions, and the Hebron Interfaith Hunger Action Team.

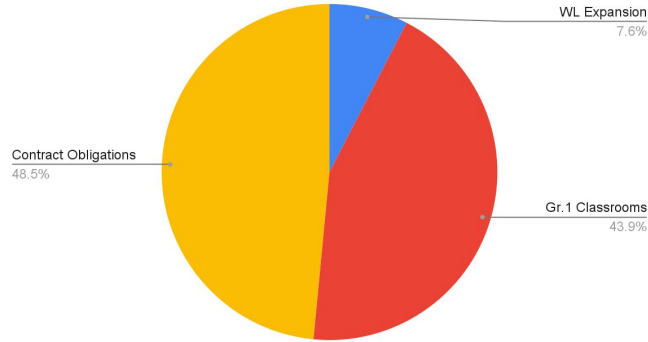
After careful reflection and deliberation, we have proposed a budget of \$12,457,294 which represents an actual increase of \$393,621 or a 3.26% increase over the approved budget of \$12,063,673 from the 2021-2022 school year.

General Fund



As part of our work to enhance our programming for students, we have planned for the expansion of the world language program to first grade. Currently, Spanish is instructed in grades three through six. Required staffing and instructional supplies total \$29,908 or an 0.25% increase in the operating budget to expand Spanish to first

Budget Increases



grade. Our enrollment is estimated to total 684 students for 2022-2023; representing a 49 student increase compared to the fall of 2020, or a 7.7% increase over two years. This significant increase in student enrollment is a testament to our schools, community and available resources. There is a larger concentration of our enrollment in Kindergarten and first grade and we will need to add two additional first grade classrooms next year due to our increase in students at the primary level. The required staffing and services for this increase of students is estimated to be \$172,874; representing a 1.43% increase in operating expenses to add the additional two classrooms to Gilead Hill School. This means the costs not related to our world language expansion and additional first grade classrooms total \$190,839.01; representing a 1.58% increase in operational cost due to contract obligations. This is similar to the increase over the past two years (1.36% and 1.95%) for contract obligations.

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 obtaining substantial savings in health insurance costs. 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 our HVAC maintenance contract; a collective 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; and the Region 8 bus contract. In addition, the Hebron Board of Education convened the Hebron Board of Education Shared Services Advisory Group to further enhance partnerships within our region.

The budget book provides 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 required a thorough review of five previous years of budget allocations and expenditures of all cost centers. The Board of Education engaged in multiple budget meetings throughout the winter to examine all aspects of the budget prior to the adoption of the final proposed budget.

We 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. We would like to extend special recognition to our Board of Education members. We appreciate their collaboration and the time and energy expended to review and adopt our 2022-2023 budget.

Respectfully submitted,



Heather R. Petit
Board of Education Chair



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

Budget Proposal



2022.23 Board of Education Proposed Budget Summary

Series	Description	2022.23 Proposed	\$ Change	% Change	2021.22 Adopted	2020.21 Expended	2019.20 Expended	2018.19 Expended
1000	Salaries	\$8,254,493.70	\$447,235.70	5.73%	\$7,807,258.00	\$7,661,863.27	\$7,182,662.93	\$7,024,606.57
2000	Benefits	\$2,266,533.49	\$61,340.14	2.78%	\$2,205,193.35	\$1,956,110.57	\$1,992,320.36	\$2,140,952.75
3000	Professional Services	\$259,130.43	-\$104,120.66	-28.66%	\$363,251.09	\$322,434.83	\$425,177.02	\$351,980.63
4000	Property Services	\$123,897.00	\$8,537.00	7.40%	\$115,360.00	\$129,951.63	\$191,288.40	\$184,484.30
5000	Purchased Services	\$853,954.56	-\$49,803.42	-5.51%	\$903,757.98	\$792,702.58	\$635,824.49	\$824,715.28
6000	Supplies	\$413,771.55	-\$65,805.54	-13.72%	\$479,577.09	\$333,058.45	\$503,622.19	\$509,641.84
7000	Property & Equipment	\$169,818.00	\$56,962.51	50.47%	\$112,855.49	\$103,545.61	\$55,068.45	\$164,091.27
8000	Other	\$115,695.27	\$39,275.27	51.39%	\$76,420.00	\$68,111.54	\$140,484.08	\$182,411.22
	Grand Total	\$12,457,294.00	\$393,621.00	3.26%	\$12,063,673.00	\$11,367,778.48	\$11,126,447.92	\$11,382,883.86



Summary of Changes - Salaries & Benefits

- Salaries
 - Teacher/Special Ed & Teacher/Pupil Services (100.1.????.1112.??.) Overall increased by \$19,771.78 due to contractual increases. Some account level shifts due to shifting assignments
 - Teacher/Regular/Gilead (100.1.1000.1112.04.00) Increased by \$137,765, this figure represents step increases for staff as well as an additional 2.0 FTE Grade 1 teachers
 - Teacher/World Language/Gilead (100.1.1000.1112.04.04) Increased by \$25,538 to fund a 0.4 FTE Spanish teacher
 - Teacher/Special Ed/Summer (100.1.1200.1119.04.01) Increased by \$13,092.10 as last year's summer school program was covered by a Special Education COVID stipend, which was known prior to budget finalization
 - Secretary/Principal/Gilead (100.1.1000.1123.04.01) Increased by \$23,104.22 to represent salary increases and more accurately reflect a portion (0.35 FTE) of the office secretary's support of the school office, previously funded 100% from the Special Education line
 - Secretary/Principal/Hebron (100.1.1000.1123.02.01) Increased by \$23,104.22 to represent salary increases and more accurately reflect a portion (0.35 FTE) of the office secretary's support of the school office, previously funded 100% from the Special Education line
 - Paraprofessional/Hebron & Gilead (100.1.1200.1124.??.) Overall, increased by \$39,241.41 to represent added FTEs
 - Paraprofessional/Substitute (100.1.1200.1124.00.00) Decreased by \$37,811.22, to zero, as paraprofessional substitutes are now funded under a substitute line of 100.1.1200.1130.00.00 in the amount of \$26,172.30, the remainder of these funds have been redirected to building subs, funded under the department of "Board, Superintendent, Curriculum & Instruction"
 - Paraprofessional/PreK&K/Gilead (100.1.1000.1124.04.01) Increased by \$55,295.07 representing an increased FTE of 1.4 previously budgeted under a Special Education line

Summary of Changes - Salaries & Benefits (continued)

- Salaries
 - Custodian Salaries (100.1.2600.1125.???) Overall increased by \$14,130.05 to cover the cost of contractual increases as well as ensure adequate and appropriately overtime and substitute pay is available to cover vacation time and absences
 - Nurse/Hebron & Nurse/Gilead (100.1.2130.1126.???) Increased by \$20,755.76 collectively due to contractual increases and an addition of a 0.5 FTE LPN (Licensed Practical Nurse) previously covered by temporary grant funding
 - Technology/Salaries (100.1.2580.1127.0?.00) Increased by \$20,555.65 to cover salary increases
 - Substitute Teacher/Regular (100.1.1000.1130.00.00) Decreased by \$8,827 as funds were redirected to the building level to fund building substitutes
 - Building Substitute/Gilead (100.1.1000.1130.04.01) Increased by \$25,731.42 to fund an additional 0.8 FTE Building Substitute and increased compensation for these positions. (this pulls funding from previous district level lines)
 - Building Substitute/Hebron (100.1.1000.1130.02.01) Increased by \$25,731.42 to fund an additional 0.8 FTE Building Substitute and increased compensation for these positions (this pulls funding from previous district level lines)
- Benefits
 - Health/Dental Insurance (100.1.????.2100.00.00) Increased by \$577.88 to represent an increase in the number of individuals participating in the insurance plan and a 4% decrease in premium costs
 - Pension (100.1.2500.2320.00.00) Increased by \$30,889.42 based on a calculation of 5% of qualifying wages (The eligibility for this contribution has been changed from one full year of service to six months of service.)
 - Workers Compensation (100.1.2500.2700.00.01) Increased by \$8,940.09 based on anticipated increased costs

Summary of Changes - Professional Services

- Professional Services
 - BCBA/Districtwide (100.1.1200.3004.00.04) Decreased the Board Certified Behavior Analyst (BCBA) by \$25,662.07 (to zero) as we have streamlined our grant vs. general fund expenditures and moved resources to be funded entirely by one source rather than multiple items funded by multiple sources. The BCBA will now be funded through the Individuals with Disabilities Education Act (IDEA) funding, moving forward
 - AHM Youth Services/Hebron & AHM Youth Services/Gilead (100.1.2110.3004.??00) Decreased collectively by \$17,370.02 as the AHM general services contract is now funded by the town, and the additional social work services are now funded by general fund, rather than an IDEA/general fund split to ensure all students, regardless of special education status, will be afforded access to social work services as needed
 - Tech & Web-based Services (100.1.2580.3004.00.0?) Decreased by \$62,888 as these items are now funded under software, below. In addition some tech services have been consolidated for a modest savings
 - Contracted Services/Superintendent (100.1.2300.3200.01.00) Increased by \$3,000 to cover the cost of weather alert services and translation services

Summary of Changes - Property Services

- Property Services
 - Carpet Cleaning/Hebron & Gilead (100.1.2600.4002.??02) Overall, increased by \$4,000 to properly budget for this annual service
 - Communication Repair/Hebron & Gilead (100.1.2600.4002.??07) Increased by \$2,000 to properly budget for this annual service from the facilities budget, rather than the technology budget
 - Electrical/Hebron (100.1.2610.4002.02.09), Plumbing/Hebron (100.1.2610.4002.02.10), HVAC/Hebron (100.1.2610.4002.02.11), Furnace Cleaning/Repairs Hebron (100.1.2620.4002.02.02), Temperature Control/Hebron (100.1.2620.4002.02.013) Overall increased by just \$1,000, however relabeling account codes to Electrical, Plumbing, and HVAC for tracking purposes
 - Electrical/Gilead (100.1.2610.4002.04.09), Plumbing/Gilead (100.1.2610.4002.04.10), HVAC/Gilead (100.1.2610.4002.04.11), Furnace Cleaning/Repairs Gilead (100.1.2620.4002.04.02), Temperature Control/Gilead (100.1.2620.4002.04.013) Overall increased by just \$1,000, however relabeling account codes to Electrical, Plumbing, and HVAC for tracking purposes
 - Water Testing/Hebron (100.1.2620.4002.02.19) Increased by \$2,350 cover the cost of quarterly and weekly testing not budgeted for in previous budget adoption
 - Landscaping/Hebron & Gilead (100.1.2630.4002.0?00) Overall increased by \$2,400 to cover the cost of annual landscaping services and playground wood chips
 - Contracted Services/Cafe Offset (100.1.3100.4002.00.00) Decreased by \$7,500 based on current year's projected revenue vs. expenditures

Summary of Changes - Purchased Services & Supplies

- Purchased Services
 - Accounting Software (100.1.2500.5000.00.02) Decreased by \$29,076 as this expense has been moved, more appropriately, to software, below
 - Transportation - Special Ed (100.1.1200.5102.00.00) Increased by \$35,868 to cover the cost of one additional van
 - Transportation - Regular (100.1.2700.5200.00.00) Decreased by \$50,375.67 based on the reduction of 1 bus
 - Liability Insurance (100.1.2500.5200.00.00) Increased by \$17,703.95 based on anticipated increased costs in liability insurance as well as additional cyber security insurance no longer covered under the liability plan
 - Tuition-Magnet Schools (100.1.1000.5610.00.00) Decreased by \$23,487 in anticipation of a reduction in the number of students attending magnet schools
- Supplies
 - Supplies/Instructional/Gilead (100.1.1000.6111.02.??) Overall, increased by \$9,922 as last year the school was able to inventory supplies not utilized due to the COVID closure in the spring of 2020. However, it is now time to replenish those supplies, and purchase needed materials for two new classrooms. This overall section is now broken down into grade level and content area for ease of budgeting and managing in the future
 - Supplies/Instructional/Hebron (100.1.1000.6111.02.??) Overall, increased by \$9,330.11 as last year the school was able to inventory supplies not utilized due to the COVID closure in the spring of 2020. However, it is now time to replenish those supplies. This overall section is now broken down into grade level and content area for ease of budgeting and managing in the future
 - Instructional Software (100.1.2580.6113.0?.50) Decreased by \$17,129.20 as these items are now, more appropriately, budgeted under each school's instructional software budget



Summary of Changes - Purchased Services & Supplies (continued)

- Supplies
 - Natural Gas - Heating (100.1.2610.6210.07.00) Overall decreased by \$58,832.57 and created separate lines for each school to aide in budget oversight. The decrease represents in part, a shift of funds from this line (supplies) to a lease payment line below for the Siemens lease payment
 - Electricity/Hebron & Gilead (100.1.2610.6220.07.00) Overall decreased by \$16,514.17 based on a three year average electricity usage.
 - Custodial Supplies/Hebron & Gilead (100.1.2610.6220.07.00) Overall decreased by \$8,000 as some items traditionally budgeted here are now budgeted more appropriately in property services
 - Textbooks/Gilead (100.1.1000.6410.04.50) Decreased by \$3,063 based on needs of the classrooms
 - Textbooks/Hebron (100.1.1000.6410.02.50) Decreased by \$3,000 as Illustrative Math books were purchased in 20.21 for grade 6 and no longer a needed purchase
 - Office Supplies/Superintendent (100.1.2300.6901.01.00) Increased by \$3,005 to cover the cost of copier usage previously budgeted with the lease agreement
 - Office Supplies/Gilead (100.1.2400.6901.04.50) Increased by \$7,770. The majority of this increase is due to the copier usage costs being moved to this line where before it was categorized as a purchased service under the central services budget
 - Office Supplies/Hebron (100.1.2400.6901.02.50) Increased by \$8,562.89. The majority of this increase is due to the copier usage costs being moved to this line where before it was categorized as a purchased service under the central services budget



Summary of Changes - Property & Other

- Property
 - Software (100.1.2580.7350.00.0?) Increased by \$47,727 as these items are now, more appropriately, budgeted here, rather than series 3004 (purchased services), above
 - Instructional Software/Gilead (100.1.1000.7350.04.00) Increased by \$17,889 as these items were previously budgeted under the technology department but have been moved here to more accurately reflect the funding type. Compared with last year's figure of \$11,680.70, there is an increase of \$6,209. This represents the addition of Screencastify, a 5-year Lexia license renewal, and increased costs to maintain other software
 - Instructional Software/Hebron (100.1.1000.7350.02.00) Increased by \$13,091 as these items were previously budgeted under the technology department but have been moved here to more accurately reflect the funding type. Compared with last year's figure of \$5,448.50, there is an increase of \$7,642.50 which, includes cost increases and a new investment of \$4,850 in Social Studies.
 - Accounting Software (100.1.2500.7350.00.00) Increased by \$29,076 as this expense is now properly coded to a 7350 software series
 - Capital Improvement Projects/Hebron & Gilead (100.1.4000.7400.0?.00) Overall decreased by \$33,990 as there are no capital improvements planned for this budget for the upcoming year
- Other
 - Copier Lease Agreements (100.1.2580.8000.0?.08) Decreased by \$21,038.04 as these lease agreements have been separated from the copier usage. The usage is now budgeted under school and superintendent office supplies
 - Siemens Lease Payment (100.1.2610.8000.00.00) Increased by \$65,633.31 to cover the cost of the Siemens lease, previously budgeted under "natural gas", above
 - Dues & Fees/Superintendent (100.1.2300.8100.01.00) Decreased by \$6,694 based on utilization from prior years



2022.23 Budget Proposal Detail (page 1 of 17)

Object	Account	Description	SUM	SUM of FY22-23	SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21	SUM of FY19-20	SUM of 2018-19
			FTE	Proposed			Expended	Expended	Expended
1111	100.1.1200.1111.01.00	Administrator/Ed Services	1.00	\$158,424.00	\$4,614.00	\$153,810.00	\$149,148.00	\$145,897.69	\$142,675.00
	100.1.2300.1111.01.00	Administrator/Superintendent Salary	1.00	\$185,763.59	\$5,410.59	\$180,353.00	\$182,882.20	\$153,693.08	\$157,053.60
	100.1.2400.1111.02.00	Principals Salaries/Hebron	1.00	\$158,424.00	\$4,614.00	\$153,810.00	\$149,330.00	\$145,973.01	\$142,761.00
	100.1.2400.1111.04.00	Principals Salaries/Gilead	1.00	\$158,424.00	\$4,614.00	\$153,810.00	\$149,330.00	\$145,973.01	\$134,009.30
	100.1.2500.1111.01.00	Administrator/Business Manager	1.00	\$106,263.63	\$3,095.06	\$103,168.57	\$0.00	\$0.00	\$0.00
1111 Total			5.00	\$767,299.22	\$22,347.65	\$744,951.57	\$630,690.20	\$591,536.79	\$576,498.90
1112	100.1.1000.1112.02.00	Teacher/Regular/Hebron	18.00	\$1,421,071.00	\$3,111.00	\$1,417,960.00	\$1,392,073.86	\$1,259,952.85	\$1,414,420.27
	100.1.1000.1112.02.01	Teacher/Art/Hebron	1.00	\$69,182.00	\$2,722.00	\$66,460.00	\$63,845.00	\$61,339.00	\$58,354.93
	100.1.1000.1112.02.02	Teacher/Music/Hebron	2.00	\$159,262.00	\$4,053.00	\$155,209.00	\$151,282.00	\$147,591.54	\$142,844.00
	100.1.1000.1112.02.03	Teacher/PE/Hebron	1.00	\$90,080.00	\$1,331.00	\$88,749.00	\$88,098.00	\$75,076.54	\$71,318.00
	100.1.1000.1112.02.04	Teacher/World Language/Hebron	1.00	\$66,460.00	\$2,615.00	\$63,845.00	\$61,339.00	\$58,939.00	\$56,076.00
	100.1.1000.1112.02.05	Teacher/Reading/Math /Hebron	2.00	\$185,751.00	\$2,745.00	\$183,006.00	\$261,107.25	\$350,065.00	\$336,036.00
	100.1.1000.1112.02.06	Teacher/Dean of Students/Hebron	1.00	\$95,671.00	\$1,414.00	\$94,257.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1112.04.00	Teacher/Regular/Gilead	18.50	\$1,404,493.63	\$137,765.63	\$1,266,728.00	\$1,115,241.17	\$1,177,527.54	\$1,005,393.29
	100.1.1000.1112.04.01	Teacher/Art/Gilead	1.00	\$90,080.00	\$11,982.00	\$78,098.00	\$75,003.00	\$72,031.00	\$68,497.00
	100.1.1000.1112.04.02	Teacher/Music/Gilead	1.00	\$90,080.00	\$1,331.00	\$88,749.00	\$87,437.00	\$86,179.00	\$84,489.00
	100.1.1000.1112.04.03	Teacher/PE/Gilead	1.00	\$90,080.00	\$1,331.00	\$88,749.00	\$87,437.00	\$86,179.00	\$77,325.00
	100.1.1000.1112.04.04	Teacher/World Language/Gilead	0.40	\$25,538.00	\$25,538.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1112.04.05	Teacher/Reading/Math/Gilead	2.00	\$164,853.00	-\$18,153.00	\$183,006.00	\$257,230.31	\$236,646.00	\$224,898.14
	100.1.1000.1112.04.06	Teacher/Dean of Students/Gilead	1.00	\$70,563.00	-\$23,694.00	\$94,257.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1112.04.19	COVID Teachers	0.00	\$0.00	\$0.00	\$0.00	\$166,469.72	\$0.00	\$0.00
	100.1.1200.1112.00.00	Teacher/Special Ed/District	0.00	\$0.00	-\$28,697.72	\$28,697.72	\$0.00	\$0.00	\$0.00
	100.1.1200.1112.02.00	Teacher/Special Ed/Hebron	3.50	\$252,102.50	-\$22,985.50	\$275,088.00	\$285,820.28	\$264,595.77	\$328,475.01
	100.1.1200.1112.04.00	Teacher/Special Ed/Gilead	4.00	\$310,262.00	\$62,201.00	\$248,061.00	\$254,459.34	\$230,746.11	\$199,111.66
	100.1.2100.1112.02.00	Teacher/Pupil Services/Hebron	1.70	\$132,402.80	-\$11,279.45	\$143,682.25	\$134,087.87	\$236,399.00	\$238,652.96
	100.1.2100.1112.02.01	Teacher/Pupil Services/Regular Ed/Hebron	1.30	\$119,036.20	\$16,453.45	\$102,582.75	\$116,526.57	\$0.00	\$0.00
	100.1.2100.1112.04.00	Teacher/Pupil Services/Gilead	1.70	\$138,926.55	-\$10,670.55	\$149,597.10	\$124,126.83	\$151,625.00	\$146,912.00
	100.1.2100.1112.04.01	Teacher/Pupil Services/Regular Ed/Gilead	0.30	\$24,516.45	\$14,750.55	\$9,765.90	\$21,904.73	\$0.00	\$0.00

2022.23 Budget Proposal Detail (page 2 of 17)

Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
	100.1.2210.1112.00.01	Curriculum & Tech Specialist	0.00	\$0.00	\$0.00	\$0.00	\$148,776.00	\$86,179.00	\$84,489.00
	100.1.2210.1112.02.01	Teacher/Curriculum & Instruction Specialist/Hebron	1.00	\$90,080.00	\$1,331.00	\$88,749.00	\$0.00	\$0.00	\$0.00
	100.1.2210.1112.04.01	Teacher/Curriculum & Instruction Specialist/Gilead	1.00	\$61,339.00	-\$6,433.00	\$67,772.00	\$0.00	\$0.00	\$0.00
	100.1.2220.1112.02.00	Teacher/Media & Technology/Hebron	2.00	\$153,925.00	\$14,488.00	\$139,437.00	\$133,942.00	\$128,668.00	\$122,395.26
	100.1.2220.1112.04.00	Teacher/Media & Technology/Gilead	2.00	\$191,342.00	\$8,336.00	\$183,006.00	\$180,301.00	\$183,056.00	\$163,993.00
1112 Total			69.40	\$5,497,097.13	\$191,585.41	\$5,305,511.72	\$5,196,507.93	\$4,892,795.35	\$4,823,680.52
1114	100.1.2210.1114.00.50	Curriculum Development	0.00	\$10,000.00	-\$71.44	\$10,071.44	\$5,190.34	\$1,005.18	\$17,275.21
1114 Total			0.00	\$10,000.00	-\$71.44	\$10,071.44	\$5,190.34	\$1,005.18	\$17,275.21
1117	100.1.1200.1117.00.01	Tutoring/Homebound	0.00	\$0.00	-\$1,977.30	\$1,977.30	\$0.00	\$0.00	\$3,246.66
1117 Total			0.00	\$0.00	-\$1,977.30	\$1,977.30	\$0.00	\$0.00	\$3,246.66
1119	100.1.1200.1119.00.01	Teacher/Special Ed/Summer	0.00	\$13,092.10	\$13,092.10	\$0.00	\$15,288.20	\$12,185.26	\$20,366.55
1119 Total			0.00	\$13,092.10	\$13,092.10	\$0.00	\$15,288.20	\$12,185.26	\$20,366.55
1122	100.1.2500.1122.00.00	Payroll & Accounts Payable Specialist	1.00	\$58,525.92	\$1,704.12	\$56,821.80	\$155,243.08	\$144,845.15	\$114,000.00
1122 Total			1.00	\$58,525.92	\$1,704.12	\$56,821.80	\$155,243.08	\$144,845.15	\$114,000.00
1123	100.1.1200.1123.01.00	Admin Assist/Director of Ed Services	1.00	\$63,558.72	\$5,719.07	\$57,839.65	\$58,809.22	\$54,518.01	\$52,930.97
	100.1.1200.1123.02.01	Secretary/Special Ed/Hebron	0.65	\$18,594.58	-\$1,730.15	\$20,324.73	\$20,102.60	\$18,284.58	\$19,423.33
	100.1.1200.1123.04.01	Secretary/Special Ed/Gilead	0.65	\$18,594.58	\$67.17	\$18,527.41	\$18,224.85	\$14,217.54	\$17,175.45
	100.1.2200.1123.01.00	Admin Assistant/Student Information	0.50	\$28,703.89	\$5,093.44	\$23,610.45	\$22,586.06	\$17,588.64	\$27,046.77
	100.1.2300.1123.00.00	Human Resources Specialist	0.50	\$39,508.60	\$1,159.12	\$38,349.48	\$38,743.03	\$15,600.43	\$0.00
	100.1.2300.1123.01.00	Admin Assistant/Superintendent	1.00	\$70,730.10	\$4,423.85	\$66,306.25	\$64,213.16	\$59,989.50	\$70,939.96
	100.1.2310.1123.00.00	Board Clerk	0.00	\$1,261.35	-\$882.45	\$2,143.80	\$1,360.63	\$2,161.96	\$1,376.17
	100.1.2400.1123.02.01	Secretary/Principal/Hebron	1.35	\$71,253.50	\$23,104.22	\$48,149.28	\$44,128.30	\$45,763.73	\$46,562.72
	100.1.2400.1123.02.55	Secretary/Overtime/Hebron	0.00	\$0.00	-\$537.70	\$537.70	\$0.00	\$0.00	\$1,714.43
	100.1.2400.1123.04.01	Secretary/Principal/Gilead	1.35	\$71,253.50	\$23,104.22	\$48,149.28	\$47,348.07	\$50,900.25	\$45,490.12
	100.1.2400.1123.04.55	Secretary/Overtime/Gilead	0.00	\$7,919.10	\$963.40	\$6,955.70	\$6,594.08	\$6,524.13	\$7,255.63
1123 Total			7.00	\$391,377.92	\$60,484.19	\$330,893.73	\$322,110.00	\$285,548.77	\$289,915.55

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Object	Account	Description	SUM of FY22-23			SUM of FY21-22 Adopted	SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
			SUM of FTE	Proposed	SUM of Difference \$				
1124	100.1.1000.1124.00.19	COVID Bus Monitors	0.00	\$0.00	\$0.00	\$0.00	\$191.25	\$0.00	\$0.00
	100.1.1000.1124.00.99	Para/Longevity	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540.00	\$520.00
	100.1.1000.1124.02.01	Paraprofessional/Regular/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$22,409.08	\$0.00	\$0.00
	100.1.1000.1124.04.01	Paraprofessional/PreK&K/Gilead	5.00	\$113,918.15	\$55,295.07	\$58,623.08	\$111,037.75	\$82,943.93	\$81,591.95
	100.1.1200.1124.00.00	Paraprofessional/Special Ed/Summer	0.00	\$7,476.00	\$1,892.33	\$5,583.67	\$0.00	\$10,266.58	\$8,407.41
	100.1.1200.1124.00.77	Paraprofessional/Substitute	0.00	\$0.00	-\$37,811.22	\$37,811.22	\$12,575.63	\$32,131.08	\$43,020.59
	100.1.1200.1124.02.01	Paraprofessional/Special Ed/Hebron	12.60	\$298,827.66	\$36,018.03	\$262,809.63	\$273,083.90	\$263,518.59	\$231,888.12
	100.1.1200.1124.04.01	Paraprofessional/Special Ed/Gilead	11.20	\$253,694.59	-\$16,152.80	\$269,847.39	\$155,834.26	\$173,966.74	\$154,684.89
	100.1.2130.1124.02.01	Para/Health/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,451.66
	100.1.2600.1124.04.01	Paraprofessional Salaries	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1124 Total			28.80	\$673,916.40	\$39,241.41	\$634,674.99	\$575,131.87	\$563,366.92	\$531,564.62
1125	100.1.2600.1125.00.01	Facilities Director	1.00	\$85,490.00	-\$9,752.04	\$95,242.04	\$92,910.90	\$89,774.01	\$87,159.00
	100.1.2600.1125.00.02	Custodian/Summer	0.00	\$11,729.60	\$42.03	\$11,687.57	\$0.00	\$2,902.55	\$7,738.78
	100.1.2600.1125.00.03	Maintainer/Districtwide	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2600.1125.00.55	Custodian/Overtime	0.00	\$5,000.00	\$1,562.00	\$3,438.00	\$2,503.02	\$742.51	\$2,739.55
	100.1.2600.1125.00.77	Custodian/Substitutes	0.00	\$3,000.00	-\$75.68	\$3,075.68	\$4,370.25	\$1,377.32	\$3,379.90
	100.1.2600.1125.00.99	Custodian/Longevity	0.00	\$0.00	-\$660.00	\$660.00	\$640.00	\$640.00	\$620.00
	100.1.2600.1125.02.01	Custodian/Hebron	3.50	\$153,124.36	\$7,084.39	\$146,039.97	\$150,390.09	\$152,834.81	\$128,790.83
	100.1.2600.1125.04.01	Custodian/Gilead	3.20	\$138,348.79	\$15,929.35	\$122,419.44	\$119,409.42	\$126,737.11	\$121,563.34
	100.1.2600.1125.04.19	COVID Custodian	0.00	\$0.00	\$0.00	\$0.00	\$5,122.47	\$0.00	\$0.00
1125 Total			7.70	\$396,692.75	\$14,130.05	\$382,562.70	\$375,346.15	\$375,008.31	\$351,991.40
1126	100.1.2100.1126.02.19	COVID LPN	0.00	\$0.00	\$0.00	\$0.00	\$17,606.56	\$0.00	\$0.00
	100.1.2100.1126.04.19	COVID LPN	0.00	\$0.00	\$0.00	\$0.00	\$16,644.84	\$0.00	\$0.00
	100.1.2130.1126.00.00	Nurse/Summer School/Special Ed	0.00	\$2,657.28	-\$245.34	\$2,902.62	\$0.00	\$2,095.76	\$3,491.77
	100.1.2130.1126.00.77	Nurse/Substitute	0.00	\$0.00	-\$4,017.00	\$4,017.00	\$510.00	\$14,861.26	\$4,998.00
	100.1.2130.1126.02.01	Nurse/Hebron	1.25	\$71,151.54	\$10,377.88	\$60,773.66	\$60,490.90	\$72,364.63	\$57,946.03
	100.1.2130.1126.04.01	Nurse/Gilead	1.25	\$71,151.54	\$10,377.88	\$60,773.66	\$59,277.54	\$47,957.26	\$46,084.50
1126 Total			2.50	\$144,960.36	\$16,493.42	\$128,466.94	\$154,529.84	\$137,278.91	\$112,520.30

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Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21	SUM of FY19-20	SUM of 2018-19
			SUM of FTE	Proposed			Expended	Expended	Expended
1127	100.1.2580.1127.00.00	Technology/Districtwide	0.20	\$11,829.01	\$11,049.01	\$780.00	\$688.50	\$2,000.00	\$0.00
	100.1.2580.1127.02.00	Technology/Hebron	0.80	\$38,336.48	\$939.75	\$37,396.73	\$36,307.50	\$36,160.25	\$35,032.00
	100.1.2580.1127.04.00	Technology/Gilead	0.80	\$78,212.45	\$8,566.89	\$69,645.56	\$67,798.62	\$63,417.99	\$61,665.90
1127 Total			1.80	\$128,377.94	\$20,555.65	\$107,822.29	\$104,794.62	\$101,578.24	\$96,697.90
1130	100.1.1000.1130.00.00	Substitute/Teacher	0.00	\$26,172.30	-\$8,827.70	\$35,000.00	\$75,163.98	\$44,302.33	\$43,075.80
	100.1.1000.1130.00.19	COVID Sub additional pay	0.00	\$0.00	\$0.00	\$0.00	\$15,408.06	\$0.00	\$0.00
	100.1.1000.1130.02.01	Building Substitute/Hebron	1.60	\$40,857.18	\$25,731.42	\$15,125.76	\$45.00	\$1,760.00	\$8,360.00
	100.1.1000.1130.04.01	Building Substitute/Gilead	1.60	\$40,857.18	\$25,731.42	\$15,125.76	\$0.00	\$2,977.15	\$5,815.93
	100.1.1200.1130.00.00	Substitute/Paraprofessionals	0.00	\$26,172.30	\$26,172.30	\$0.00	\$0.00	\$0.00	\$0.00
1130 Total			3.20	\$134,058.96	\$68,807.44	\$65,251.52	\$90,617.04	\$49,039.48	\$57,251.73
1500	100.1.1200.1500.00.00	Stipend/Administor/Doctorate	0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
	100.1.2000.1500.00.00	Administrative Doctorate	0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
1500 Total			0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
1510	100.1.1000.1510.00.66	Teacher/Retired Sick Pay	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1510.02.00	Stipend/Dean of Students/Hebron	0.00	\$5,924.00	\$88.00	\$5,836.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1510.02.04	Stipend/Hawkapella Virtuoso	0.00	\$1,560.00	\$30.00	\$1,530.00	\$1,592.00	\$1,575.00	\$1,552.00
	100.1.1000.1510.02.05	Stipend/Jazz Band Virtuoso	0.00	\$1,560.00	\$30.00	\$1,530.00	\$1,592.00	\$1,575.00	\$1,552.00
	100.1.1000.1510.02.06	Stipend/Student Success Plan Coordinator	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1510.02.99	Stipend/Teacher Longevity/Hebron	0.00	\$4,920.00	\$1,680.00	\$3,240.00	\$5,880.00	\$5,349.24	\$5,400.00
	100.1.1000.1510.04.00	Stipend/Dean of Students/Gilead	0.00	\$5,924.00	\$88.00	\$5,836.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1510.04.99	Stipend/Teacher Longevity/Gilead	0.00	\$5,100.00	-\$2,760.00	\$7,860.00	\$4,740.00	\$4,329.24	\$4,379.88
	100.1.1200.1510.00.00	Stipend/Special Ed Facilitator	0.00	\$0.00	-\$5,360.00	\$5,360.00	\$5,306.00	\$5,254.00	\$5,176.00
	100.1.1200.1510.02.00	Stipend/Special Ed Facilitator/Hebron	0.00	\$2,707.00	\$2,707.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.1510.04.00	Stipend/Special Ed Facilitator/Gilead	0.00	\$2,707.00	\$2,707.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2000.1510.00.05	Stipend/ Master Mentor	0.00	\$1,950.00	\$20.00	\$1,930.00	\$1,695.00	\$1,892.00	\$1,864.00
	100.1.2000.1510.00.06	Stipend/ SBAC Lead	0.00	\$0.00	\$0.00	\$0.00	\$2,109.00	\$2,088.09	\$0.00
	100.1.2000.1510.01.05	Stipend/ TEAM Mentors	0.00	\$2,592.00	\$1,592.00	\$1,000.00	\$0.00	\$1,260.00	\$2,556.48
	100.1.2000.1510.02.06	Stipend/ SBAC Lead/ Hebron	0.00	\$2,151.00	\$21.00	\$2,130.00	\$0.00	\$0.00	\$2,010.87

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Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
	100.1.2120.1510.02.00	Stipend/Dean of Students/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$5,750.00	\$0.00	\$0.00
	100.1.2120.1510.04.00	Stipend/Dean of Students/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$5,750.00	\$0.00	\$0.00
	100.1.2490.1510.02.02	Stipend/Head Teacher/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,576.00	\$1,553.00
	100.1.2490.1510.04.02	Stipend/Head Teacher/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,576.00	\$1,553.00
1510 Total			0.00	\$37,095.00	\$843.00	\$36,252.00	\$34,414.00	\$26,474.57	\$27,597.23
2100	100.1.1000.2100.00.00	Health/Dental Insurance - Instruction	0.00	\$914,582.20	\$49,971.58	\$864,610.62	\$842,595.45	\$774,194.66	\$0.00
	100.1.1200.2100.00.00	Health/Dental Insurance - Special Ed	0.00	\$391,223.17	-\$28,174.77	\$419,397.94	\$343,976.97	\$383,485.70	\$0.00
	100.1.1300.2100.00.00	Health/Dental Insurance - Full Pay PK Tuition	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2000.2100.00.00	Benefits	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2100.2100.00.00	Health/Dental Insurance - Support Services	0.00	\$109,586.47	\$6,997.91	\$102,588.56	\$99,686.59	\$98,369.79	\$0.00
	100.1.2130.2100.00.00	Health/Dental Insurance - Health Services	0.00	\$24,535.93	-\$11,168.18	\$35,704.11	\$35,044.92	\$25,131.80	\$0.00
	100.1.2200.2100.00.00	Health/Dental Insurance - Curriculum	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2210.2100.00.00	Health/Dental Insurance - Curriculum	0.00	\$9,839.56	\$9,839.56	\$0.00	\$0.00	\$385.00	\$0.00
	100.1.2220.2100.00.00	Health/Dental Insurance - Library Media	0.00	\$43,700.29	-\$22,948.68	\$66,648.97	\$64,768.33	\$75,665.88	\$0.00
	100.1.2300.2100.00.00	Health/Dental Insurance - Superintendent Office	0.00	\$51,734.58	-\$492.70	\$52,227.28	\$36,405.21	\$26,955.35	\$0.00
	100.1.2310.2100.00.00	Benefits	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2400.2100.00.00	Health/Dental Insurance - School Office Staff	0.00	\$81,251.66	\$671.58	\$80,580.08	\$74,216.38	\$74,423.36	\$0.00
	100.1.2500.2100.00.00	Health/Dental Insurance - Central Services	0.00	\$31,797.52	-\$3,076.84	\$34,874.36	\$10,186.22	\$65,835.30	\$1,721,117.52
	100.1.2500.2100.00.05	Insurance/Life	0.00	\$7,675.98	\$223.62	\$7,452.36	\$7,507.53	\$6,713.04	\$7,010.76
	100.1.2500.2100.00.09	Insurance/Misc/Admin.	0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$6,878.34
	100.1.2500.2100.00.10	Insurance/Disability/Admin.	0.00	\$3,453.72	\$0.00	\$3,453.72	\$3,282.91	\$2,503.36	\$2,786.76
	100.1.2580.2100.00.00	Health/Dental Insurance - Technology	0.00	\$24,447.01	-\$1,440.12	\$25,887.13	\$25,146.44	\$24,733.13	\$0.00
	100.1.2600.2100.00.00	Health/Dental Insurance - Custodial	0.00	\$102,090.77	\$398.54	\$101,692.23	\$102,335.87	\$95,489.37	\$0.00
	100.1.3100.2100.00.00	Health/Dental Insurance - Food Service Operations	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,524.37	\$0.00
2100 Total			0.00	\$1,795,918.86	\$801.50	\$1,795,117.36	\$1,652,652.82	\$1,670,910.11	\$1,737,793.38

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Object	Account	Description	SUM of		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
			FTE	SUM of FY22-23 Proposed					
2200	100.1.1000.2200.00.00	FICA/Social Security - Instruction	0.00	\$9,393.56	\$1,255.57	\$8,137.99	\$3,544.11	\$1,559.26	\$0.00
	100.1.1000.2200.00.01	FICA/Medicare - Instructional	0.00	\$61,888.49	\$2,737.02	\$59,151.47	\$0.00	\$0.00	\$0.00
	100.1.1000.2200.02.00	FICA Medicare - Instruction	0.00	\$0.00	\$0.00	\$0.00	\$55,638.48	\$33,711.58	\$0.00
	100.1.1200.2200.00.00	FICA/Social Security - Special Education	0.00	\$42,994.02	\$1,010.51	\$41,983.51	\$28,839.79	\$17,790.55	\$0.00
	100.1.1200.2200.00.01	FICA/Medicare - Special Ed	0.00	\$24,168.91	\$3,752.77	\$20,416.14	\$0.00	\$0.00	\$0.00
	100.1.1200.2200.02.00	FICA/Medicare - Special Ed	0.00	\$0.00	\$0.00	\$0.00	\$16,650.93	\$9,782.84	\$0.00
	100.1.2000.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2000.2200.00.01	FICA/Medicare	0.00	\$97.07	\$97.07	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2000.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$81.68	\$62.72	\$0.00
	100.1.2100.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$3,942.75	\$0.00	\$0.00
	100.1.2100.2200.00.01	FICA/Medicare - Support Services	0.00	\$6,153.23	\$271.62	\$5,881.61	\$0.00	\$0.00	\$0.00
	100.1.2100.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$6,159.71	\$3,305.38	\$0.00
	100.1.2120.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$160.64	\$0.00	\$0.00
	100.1.2130.2200.00.00	FICA/Social Security - Health Services	0.00	\$10,049.01	\$2,084.06	\$7,964.95	\$6,887.31	\$4,860.07	\$0.00
	100.1.2130.2200.00.01	FICA/Medicare - Health Services	0.00	\$2,350.16	\$487.39	\$1,862.77	\$0.00	\$0.00	\$0.00
	100.1.2130.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$1,618.11	\$1,181.30	\$0.00
	100.1.2200.2200.00.00	FICA/Social Security - Curriculum	0.00	\$1,779.64	\$315.79	\$1,463.85	\$1,400.28	\$830.48	\$0.00
	100.1.2200.2200.00.01	FICA/Medicare - Curriculum	0.00	\$416.20	\$73.85	\$342.35	\$0.00	\$0.00	\$0.00
	100.1.2210.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$91.99	\$0.00	\$0.00
	100.1.2210.2200.00.01	FICA/Medicare - Curriculum	0.00	\$2,340.58	-\$75.01	\$2,415.59	\$0.00	\$0.00	\$0.00
	100.1.2210.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$2,390.07	\$819.77	\$0.00
	100.1.2220.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2220.2200.00.01	FICA/Medicare	0.00	\$5,006.37	\$5,006.37	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2300.2200.00.00	FICA/Social Security - Superintendent's Office	0.00	\$6,940.21	\$451.56	\$6,488.65	\$6,120.02	\$3,725.41	\$0.00
	100.1.2300.2200.00.01	FICA/Medicare - Superintendent's Office	0.00	\$4,316.69	\$184.06	\$4,132.63	\$0.00	\$0.00	\$0.00
	100.1.2300.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$3,962.88	\$2,043.48	\$0.00

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Object	Account	Description	SUM of FY22-23			SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
			SUM of FTE	Proposed	SUM of Difference \$			
	100.1.2310.2200.00.00	FICA/Social Security - Board Clerk	0.00	\$78.20	-\$54.72	\$132.92	\$79.01	\$74.83
	100.1.2310.2200.00.01	FICA/Medicare - Board Clerk	0.00	\$18.29	-\$12.80	\$31.09	\$0.00	\$0.00
	100.1.2310.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$18.50	\$17.49
	100.1.2400.2200.00.00	FICA/Social Security - School Offices	0.00	\$8,973.46	\$2,445.36	\$6,528.10	\$5,756.23	\$3,387.99
	100.1.2400.2200.00.01	FICA/Medicare - School Offices	0.00	\$6,692.94	\$571.91	\$6,121.03	\$0.00	\$0.00
	100.1.2400.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$5,508.92	\$2,817.38
	100.1.2500.2200.00.00	FICA/Social Security - Central Services	0.00	\$10,385.29	\$465.89	\$9,919.40	-\$102,995.32	\$45,636.75
	100.1.2500.2200.00.01	FICA/Medicare - Central Services	0.00	\$2,740.34	\$152.85	\$2,587.49	\$51,995.56	\$41,912.46
	100.1.2500.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$2,285.77	\$959.06
	100.1.2580.2200.00.00	FICA/Social Security - Tech Services	0.00	\$7,342.97	\$657.99	\$6,684.98	\$6,643.43	\$3,171.02
	100.1.2580.2200.00.01	FICA/Medicare - Tech Services	0.00	\$1,717.31	\$153.89	\$1,563.42	\$0.00	\$0.00
	100.1.2580.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$1,554.56	\$739.74
	100.1.2600.2200.00.00	FICA/Social Security - Custodial Services	0.00	\$22,388.11	-\$1,330.78	\$23,718.89	\$20,190.87	\$10,909.63
	100.1.2600.2200.00.01	FICA/Medicare - Custodial Services	0.00	\$5,554.07	\$6.91	\$5,547.16	\$0.00	\$0.00
	100.1.2600.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$5,180.15	\$2,680.50
	100.1.3100.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,618.87
	100.1.3100.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$617.93
2200 Total			0.00	\$243,785.12	\$20,709.13	\$223,075.99	\$133,706.43	\$195,216.49
2320	100.1.2500.2320.00.00	Pension & Annuity	0.00	\$112,889.42	\$30,889.42	\$82,000.00	\$68,516.39	\$39,999.76
2320 Total			0.00	\$112,889.42	\$30,889.42	\$82,000.00	\$68,516.39	\$39,999.76
2500	100.1.1000.2500.00.00	Tuition Reimbursement	0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$9,999.99
2500 Total			0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$9,999.99
2600	100.1.2300.2600.00.01	Unemployment Compensation	0.00	\$20,000.00	\$0.00	\$20,000.00	\$15,092.83	\$3,672.00
2600 Total			0.00	\$20,000.00	\$0.00	\$20,000.00	\$15,092.83	\$3,672.00
2700	100.1.2500.2700.00.01	Workers Compensation	0.00	\$83,940.09	\$8,940.09	\$75,000.00	\$76,142.10	\$72,522.01
2700 Total			0.00	\$83,940.09	\$8,940.09	\$75,000.00	\$76,142.10	\$72,522.01

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Object	Account	Description	SUM of FY22-23			SUM of FY20-21	SUM of FY19-20	SUM of 2018-19	
			SUM of FTE	Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	Expended	Expended	Expended
3004	100.1.1200.3004.00.00	Independent Evaluations	0.00	\$8,700.00	-\$2,100.00	\$10,800.00	\$6,125.00	\$15,275.00	\$5,007.22
	100.1.1200.3004.00.01	Medicaid Services	0.00	\$0.00	\$0.00	\$0.00	-\$8,403.70	-\$13,179.38	-\$8,792.80
	100.1.1200.3004.00.02	Aural Rehabilitation Services	0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$1,281.35	\$1,300.00
	100.1.1200.3004.00.03	Contracted Services/Tutoring	0.00	\$2,550.00	\$2,550.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.3004.00.04	BCBA/Districtwide	0.00	\$0.00	-\$25,662.07	\$25,662.07	\$15,709.34	\$35,121.00	\$17,700.00
	100.1.2110.3004.02.00	AHM Youth Services/Hebron	0.00	\$29,295.26	-\$11,525.99	\$40,821.25	\$46,417.98	\$38,642.79	\$32,675.48
	100.1.2110.3004.04.00	AHM Youth Services/Gilead	0.00	\$26,916.15	-\$5,844.03	\$32,760.18	\$17,677.00	\$38,642.78	\$32,675.48
	100.1.2150.3004.00.03	Purchased Prof/Tech Services	0.00	\$0.00	\$0.00	\$0.00	\$5,960.00	\$0.00	\$0.00
	100.1.2580.3004.00.00	Tech Services	0.00	\$0.00	-\$23,460.00	\$23,460.00	\$25,999.13	\$23,599.70	\$11,330.00
	100.1.2580.3004.00.06	Web-based Services	0.00	\$0.00	-\$39,428.00	\$39,428.00	\$13,661.02	\$16,622.05	\$21,405.00
	100.1.2580.3004.00.08	Web Hosting Services	0.00	\$0.00	\$0.00	\$0.00	\$12,686.01	\$19,971.13	\$29,870.00
	100.1.2670.3004.00.00	Constable Coverage	0.00	\$1,000.00	\$0.00	\$1,000.00	\$251.01	\$607.68	\$1,981.20
3004 Total			0.00	\$72,461.41	-\$105,470.09	\$177,931.50	\$136,082.79	\$176,584.10	\$145,151.58
3005	100.1.2130.3005.00.00	School Physician	0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
3005 Total			0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
3006	100.1.1200.3006.00.00	Physical Therapy	0.00	\$22,830.22	-\$2,334.94	\$25,165.16	\$25,419.37	\$25,688.20	\$23,955.74
	100.1.1200.3006.00.01	Physical Therapy/Summer	0.00	\$946.00	-\$129.00	\$1,075.00	\$1,075.32	\$836.36	\$746.75
3006 Total			0.00	\$23,776.22	-\$2,463.94	\$26,240.16	\$26,494.69	\$26,524.56	\$24,702.49
3007	100.1.1200.3007.00.00	Occupational Therapy	0.00	\$63,066.90	\$1,228.74	\$61,838.16	\$61,548.28	\$53,032.53	\$56,389.08
	100.1.1200.3007.00.01	Occupational Therapy/Summer	0.00	\$1,575.90	\$84.63	\$1,491.27	\$1,493.50	\$1,254.54	\$1,300.00
3007 Total			0.00	\$64,642.80	\$1,313.37	\$63,329.43	\$63,041.78	\$54,287.07	\$57,689.08
3200	100.1.2300.3200.01.00	Contracted Services/Supt Office	0.00	\$3,000.00	\$3,000.00	\$0.00	\$1,770.90	\$15,078.00	\$19,280.59
3200 Total			0.00	\$3,000.00	\$3,000.00	\$0.00	\$1,770.90	\$15,078.00	\$19,280.59

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Object	Account	Description	SUM of FY22-23			SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended	
			SUM of FTE	Proposed	SUM of Difference \$				
3300	100.1.1000.3300.01.50	Staff Development/Districtwide	0.00	\$35,000.00	\$0.00	\$35,000.00	\$23,200.00	\$1,736.00	\$22,000.00
	100.1.2000.3300.00.50	Curriculum Development Presenters	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,250.00	\$6,549.65
	100.1.2210.3300.02.50	Staff Dev/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$1,685.00	\$2,992.00	\$3,973.56
	100.1.2210.3300.04.50	Staff Dev/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$2,335.00	\$3,240.50	\$2,901.47
	100.1.2300.3300.00.00	Staff Dev/Administrators	0.00	\$10,500.00	\$0.00	\$10,500.00	\$2,999.67	\$5,783.79	\$17,907.21
	100.1.2580.3300.00.50	Staff Dev/Technology	0.00	\$250.00	-\$1,000.00	\$1,250.00	\$5,900.00	\$0.00	\$325.00
3300 Total			0.00	\$45,750.00	-\$1,000.00	\$46,750.00	\$36,119.67	\$18,002.29	\$53,656.89
3400	100.1.2310.3400.00.01	Board of Ed Services/Legal Fees	0.00	\$30,000.00	\$0.00	\$30,000.00	\$35,000.00	\$116,701.00	\$35,000.00
	100.1.2500.3400.00.01	Audit	0.00	\$17,500.00	\$500.00	\$17,000.00	\$21,925.00	\$16,000.00	\$14,500.00
3400 Total			0.00	\$47,500.00	\$500.00	\$47,000.00	\$56,925.00	\$132,701.00	\$49,500.00
4002	100.1.2580.4002.00.00	Contracted Services Technology	0.00	\$0.00	-\$1,690.00	\$1,690.00	\$0.00	\$2,684.00	\$2,198.27
	100.1.2580.4002.00.29	Security Maintenance	0.00	\$0.00	-\$2,500.00	\$2,500.00	\$8,904.76	\$6,332.00	\$3,277.38
	100.1.2580.4002.00.30	Telephone System	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218.38	\$7,069.34
	100.1.2600.4002.00.00	Contracted Services	0.00	\$0.00	\$0.00	\$0.00	\$5,677.51	\$32,974.75	\$45,236.57
	100.1.2600.4002.02.01	Rubbish Removal/Hebron	0.00	\$8,100.00	\$0.00	\$8,100.00	\$7,816.45	\$8,037.84	\$7,036.80
	100.1.2600.4002.02.02	Carpet Cleaning/Hebron	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2600.4002.02.04	Fire Alarm System/Repair/Hebron	0.00	\$8,000.00	\$0.00	\$8,000.00	\$5,728.00	\$6,275.10	\$6,651.45
	100.1.2600.4002.02.07	Communication Repair/Hebron	0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,110.58	\$0.00
	100.1.2600.4002.04.01	Rubbish Removal/Gilead	0.00	\$6,000.00	\$600.00	\$5,400.00	\$5,003.99	\$8,037.84	\$7,036.80
	100.1.2600.4002.04.02	Carpet Cleaning/Gilead	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2600.4002.04.04	Fire Alarm System/Repair/Gilead	0.00	\$5,600.00	\$0.00	\$5,600.00	\$4,425.49	\$4,082.55	\$4,294.00
	100.1.2600.4002.04.07	Communication Repair/Gilead	0.00	\$1,000.00	\$1,000.00	\$0.00	\$375.00	\$110.00	\$0.00
	100.1.2610.4002.00.27	State Asbestos Inspection	0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$0.00
	100.1.2610.4002.00.32	Radon Testing	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2610.4002.02.09	Electrical/Hebron	0.00	\$2,000.00	-\$3,000.00	\$5,000.00	\$5,163.20	\$1,941.32	\$4,276.11
	100.1.2610.4002.02.10	Plumbing/Hebron	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00

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Object	Account	Description	SUM of FY22-23			SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
			SUM of FTE	Proposed	SUM of Difference \$			
	100.1.2610.4002.02.11	HVAC/Hebron	0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
	100.1.2610.4002.02.20	Emergency Lighting/Hebron	0.00	\$2,000.00	-\$200.00	\$2,200.00	\$954.00	\$1,923.00
	100.1.2610.4002.02.25	Emergency Dispatch/Hebron	0.00	\$0.00	-\$300.00	\$300.00	\$0.00	\$0.00
	100.1.2610.4002.04.09	Electrical/Gilead	0.00	\$2,000.00	-\$4,000.00	\$6,000.00	\$5,625.45	\$7,140.94
	100.1.2610.4002.04.10	Plumbing/Gilead	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
	100.1.2610.4002.04.11	HVAC/Gilead	0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
	100.1.2610.4002.04.20	Emergency Lighting/Gilead	0.00	\$2,000.00	\$0.00	\$2,000.00	\$1,060.00	\$2,607.00
	100.1.2610.4002.04.25	Emergency Dispatch/Gilead	0.00	\$0.00	-\$300.00	\$300.00	\$0.00	\$0.00
	100.1.2620.4002.00.28	Kitchen Hood Duct Cleaning	0.00	\$1,000.00	\$0.00	\$1,000.00	\$700.00	\$0.00
	100.1.2620.4002.02.02	Furnace Cleaning/Repairs/Hebron	0.00	\$0.00	-\$6,000.00	\$6,000.00	\$835.00	\$6,320.77
	100.1.2620.4002.02.03	Grease Trap Cleaning/Hebron	0.00	\$500.00	\$0.00	\$500.00	\$190.00	\$185.00
	100.1.2620.4002.02.13	Temperature Control/Hebron	0.00	\$0.00	-\$2,000.00	\$2,000.00	\$1,366.90	\$1,559.80
	100.1.2620.4002.02.18	Underground Tanks/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2620.4002.02.19	Water Testing/Hebron	0.00	\$4,250.00	\$2,350.00	\$1,900.00	\$5,131.00	\$6,857.00
	100.1.2620.4002.02.26	Water Maintenance/Hebron	0.00	\$4,400.00	\$1,400.00	\$3,000.00	\$3,620.72	\$17,000.75
	100.1.2620.4002.04.02	Furnace Cleaning/Repairs/Gilead	0.00	\$0.00	-\$5,000.00	\$5,000.00	\$7,397.00	\$4,964.12
	100.1.2620.4002.04.03	Septic Tank/Grease Trap Cleaning/Gilead	0.00	\$4,900.00	\$0.00	\$4,900.00	\$2,603.00	\$3,094.00
	100.1.2620.4002.04.13	Temperature Control/Gilead	0.00	\$0.00	-\$2,000.00	\$2,000.00	\$330.48	\$2,345.00
	100.1.2620.4002.04.18	Underground Tanks/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$4,250.00	\$0.00
	100.1.2620.4002.04.19	Water Testing/Gilead	0.00	\$1,300.00	-\$600.00	\$1,900.00	\$2,090.00	\$20,440.50
	100.1.2620.4002.04.26	Water Maintenance/Gilead	0.00	\$4,400.00	\$1,400.00	\$3,000.00	\$5,713.25	\$7,932.00
	100.1.2620.4002.04.28	Groundwater Monitoring/Gilead	0.00	\$200.00	-\$600.00	\$800.00	\$126.00	\$0.00
	100.1.2630.4002.02.00	Landscaping/Hebron	0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00
	100.1.2630.4002.02.10	Pest Control/Hebron	0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,218.00	\$1,212.00
	100.1.2630.4002.04.00	Landscaping/Gilead	0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00
	100.1.2630.4002.04.10	Pest Control/Gilead	0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,290.00	\$1,434.00

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Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21	SUM of FY19-20	SUM of 2018-19
			SUM of FTE	Proposed			Expended	Expended	Expended
	100.1.2650.4002.00.14	Tractor/Truck/Maintenance	0.00	\$300.00	\$0.00	\$300.00	\$21.70	\$390.74	\$133.55
	100.1.2660.4002.02.21	Security Monitoring/Hebron	0.00	\$375.00	\$0.00	\$375.00	\$0.00	\$288.00	\$288.00
	100.1.2660.4002.04.21	Security Monitoring/Gilead	0.00	\$375.00	\$0.00	\$375.00	\$52.98	\$288.00	\$288.00
	100.1.2670.4002.00.33	Traffic Flashing Lights	0.00	\$1,855.00	\$855.00	\$1,000.00	\$3,789.00	\$1,000.00	\$325.00
	100.1.2670.4002.02.11	Fire Extinguisher/Hebron	0.00	\$1,000.00	\$0.00	\$1,000.00	\$819.30	\$1,177.80	\$560.76
	100.1.2670.4002.04.11	Fire Extinguisher/Gilead	0.00	\$1,000.00	\$0.00	\$1,000.00	\$787.55	\$770.35	\$495.38
	100.1.3100.4002.00.00	Contracted Services/Café' Offset	0.00	\$7,500.00	-\$7,500.00	\$15,000.00	\$22,965.90	\$20,513.30	\$1,190.00
4002 Total			0.00	\$104,455.00	\$3,315.00	\$101,140.00	\$118,731.63	\$180,875.43	\$168,910.77
4100	100.1.2600.4100.02.01	Sewer Use	0.00	\$12,342.00	\$1,122.00	\$11,220.00	\$11,220.00	\$7,700.00	\$7,700.00
4100 Total			0.00	\$12,342.00	\$1,122.00	\$11,220.00	\$11,220.00	\$7,700.00	\$7,700.00
4320	100.1.2580.4320.00.00	Contracted Services Technology	0.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2580.4320.00.29	Security Maintenance	0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2580.4320.02.50	Computer Services/Hebron	0.00	\$1,500.00	\$500.00	\$1,000.00	\$0.00	\$1,525.00	\$3,990.60
	100.1.2580.4320.04.50	Computer Services/Gilead	0.00	\$1,500.00	-\$500.00	\$2,000.00	\$0.00	\$1,187.97	\$3,882.93
4320 Total			0.00	\$7,100.00	\$4,100.00	\$3,000.00	\$0.00	\$2,712.97	\$7,873.53
5000	100.1.1000.5000.02.00	Other Purchased Services/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$1,122.79	\$0.00	\$0.00
	100.1.1000.5000.04.12	Instrument Repairs/Gilead	0.00	\$0.00	-\$150.00	\$150.00	\$0.00	\$0.00	\$0.00
	100.1.2130.5000.02.00	Hazmat Disposal/Hebron	0.00	\$400.00	\$400.00	\$0.00	\$268.00	\$0.00	\$0.00
	100.1.2130.5000.02.05	Audiometer Calibration/Hebron	0.00	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00	\$0.00
	100.1.2130.5000.04.00	Hazmat Disposal/Gilead	0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2130.5000.04.05	Audiometer Calibration/Gilead	0.00	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00	\$0.00
	100.1.2500.5000.00.02	Accounting Software	0.00	\$0.00	-\$29,076.00	\$29,076.00	\$18,030.98	\$29,092.95	\$10,823.31
5000 Total			0.00	\$950.00	-\$28,426.00	\$29,376.00	\$19,571.77	\$29,092.95	\$10,823.31
5102	100.1.1200.5102.00.00	Transportation - Special Ed	0.00	\$125,008.00	\$35,868.00	\$89,140.00	\$60,905.00	\$69,167.00	\$79,548.69
	100.1.2700.5102.00.00	Transportation - Regular	0.00	\$403,602.33	-\$50,375.67	\$453,978.00	\$400,911.04	\$329,335.56	\$394,477.61
	100.1.2700.5102.02.01	Transportation - Field Trips/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2700.5102.04.01	Transportation - Field Trips/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5102 Total			0.00	\$528,610.33	-\$14,507.67	\$543,118.00	\$461,816.04	\$398,502.56	\$474,026.30

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Object	Account	Description	SUM of FY22-23			SUM of FY20-21	SUM of FY19-20	SUM of 2018-19	
			SUM of FTE	Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	Expended	Expended	Expended
5200	100.1.2500.5200.00.00	Liability Insurance	0.00	\$80,812.95	\$17,703.95	\$63,109.00	\$61,795.13	\$61,270.00	\$96,659.00
5200 Total			0.00	\$80,812.95	\$17,703.95	\$63,109.00	\$61,795.13	\$61,270.00	\$96,659.00
5300	100.1.1000.5300.02.00	Subscriptions & Registrations/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.5300.04.00	Subscriptions & Registrations/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.5300.02.00	Subscriptions & Registrations/Special Ed/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.5300.04.00	Subscriptions & Registrations/Special Ed/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2220.5300.02.00	Subscriptions & Registration/Library/Hebron	0.00	\$1,286.00	\$1,286.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2220.5300.04.00	Subscriptions & Registration/Library/Gilead	0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2300.5300.00.00	Subscriptions/Superintendent	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2500.5300.00.01	Cellular Phones	0.00	\$6,000.00	-\$1,320.00	\$7,320.00	\$6,699.60	\$6,820.68	\$6,701.92
	100.1.2500.5300.01.00	Telephone & Fax/Supt. Office	0.00	\$2,376.00	\$239.52	\$2,136.48	\$2,365.05	\$2,220.03	\$2,363.25
	100.1.2500.5300.02.00	Telephone & Fax/Hebron	0.00	\$11,018.88	\$2,532.48	\$8,486.40	\$11,221.65	\$11,776.96	\$11,742.19
100.1.2500.5300.04.00	Telephone & Fax/Gilead	0.00	\$9,056.40	\$1,527.60	\$7,528.80	\$7,943.06	\$7,715.27	\$6,713.15	
5300 Total			0.00	\$29,887.28	\$4,415.60	\$25,471.68	\$28,229.36	\$28,532.94	\$27,520.51
5301	100.1.2300.5301.01.00	Postage - Supt. Office	0.00	\$0.00	-\$1,000.00	\$1,000.00	\$21.90	\$40.60	\$0.00
	100.1.2400.5301.02.00	Postage & Shredding/Hebron	0.00	\$750.00	-\$250.00	\$1,000.00	\$583.68	\$1,483.68	\$1,654.08
	100.1.2400.5301.04.00	Postage & Shredding/Gilead	0.00	\$750.00	-\$950.00	\$1,700.00	\$583.68	\$3,083.68	\$1,554.08
	100.1.2500.5301.00.00	Postage/Fiscal	0.00	\$150.00	-\$350.00	\$500.00	\$9.35	\$0.00	\$0.00
5301 Total			0.00	\$1,650.00	-\$2,550.00	\$4,200.00	\$1,198.61	\$4,607.96	\$3,208.16
5400	100.1.2300.5400.00.00	Advertising	0.00	\$1,000.00	-\$500.00	\$1,500.00	\$911.00	\$110.00	\$1,797.78
5400 Total			0.00	\$1,000.00	-\$500.00	\$1,500.00	\$911.00	\$110.00	\$1,797.78
5610	100.1.1000.5610.00.00	Tuition-Magnet School	0.00	\$47,064.00	-\$23,487.00	\$70,551.00	\$62,923.34	\$66,192.00	\$82,264.14
	100.1.1200.5610.01.00	Magnet School - Special Ed/Related Services	0.00	\$11,400.00	\$1,400.00	\$10,000.00	\$47,260.76	\$10,227.09	\$16,846.34
5610 Total			0.00	\$58,464.00	-\$22,087.00	\$80,551.00	\$110,184.10	\$76,419.09	\$99,110.48
5630	100.1.1200.5630.00.00	Tuitions - Special Ed	0.00	\$150,680.00	-\$3,352.30	\$154,032.30	\$108,553.82	\$33,746.15	\$106,398.75
5630 Total			0.00	\$150,680.00	-\$3,352.30	\$154,032.30	\$108,553.82	\$33,746.15	\$106,398.75

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Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
			SUM of FTE	Proposed					
5800	100.1.1200.5800.01.00	Mileage/Ed Services	0.00	\$500.00	-\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00
	100.1.2300.5800.01.00	Mileage/Superintendent Office	0.00	\$1,000.00	\$0.00	\$1,000.00	\$222.71	\$1,204.85	\$3,208.47
	100.1.2500.5800.02.00	Mileage/Staff/Hebron	0.00	\$200.00	\$0.00	\$200.00	\$21.84	\$1,105.54	\$688.49
	100.1.2500.5800.04.00	Mileage/Staff/Gilead	0.00	\$200.00	\$0.00	\$200.00	\$198.20	\$1,232.45	\$1,274.03
5800 Total			0.00	\$1,900.00	-\$500.00	\$2,400.00	\$442.75	\$3,542.84	\$5,170.99
6111	100.1.1000.6111.02.50	Supplies/Instructional/Hebron	0.00	\$3,429.38	-\$28,347.42	\$31,776.80	\$40,507.64	\$57,150.09	\$40,212.90
	100.1.1000.6111.02.51	Supplies/ELA/Hebron	0.00	\$7,184.71	\$7,184.71	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.52	Supplies/Math/Hebron	0.00	\$9,019.82	\$9,019.82	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.53	Supplies/STEAM/Hebron	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.54	Supplies/Social Studies/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.56	Supplies/Physical Education/Hebron	0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.57	Supplies/Art/Hebron	0.00	\$4,200.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.58	Supplies/Music/Hebron	0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.59	Supplies/Band/Hebron	0.00	\$948.00	\$948.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.60	Supplies/World Language/Hebron	0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.61	Supplies/Challenge & Enrichment/Hebron	0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.62	Supplies/Grade 3/Hebron	0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.63	Supplies/Grade 4/Hebron	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.64	Supplies/Grade 5/Hebron	0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.65	Supplies/Grade 6/Hebron	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.66	Supplies/Makerspace/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.50	Supplies/Instructional/Gilead	0.00	\$2,900.00	-\$33,870.50	\$36,770.50	\$26,582.33	\$56,397.87	\$43,935.44
	100.1.1000.6111.04.51	Supplies/ELA/Gilead	0.00	\$18,742.40	\$18,742.40	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.52	Supplies/Math/Gilead	0.00	\$5,700.50	\$5,700.50	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.53	Supplies/STEAM/Gilead	0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.54	Supplies/Social Studies/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Object	Account	Description	SUM of FY22-23			SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended	
			SUM of FTE	Proposed	SUM of Difference \$				
	100.1.1000.6111.04.56	Supplies/Physical Education/Gilead	0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.57	Supplies/Art/Gilead	0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.58	Supplies/Music/Gilead	0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.59	Supplies/Band/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.60	Supplies/World Language/Gilead	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.61	Supplies/Challenge & Enrichment/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.62	Supplies/Grade PK/Gilead	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.63	Supplies/Grade K/Gilead	0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.64	Supplies/Grade 1/Gilead	0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.65	Supplies/Grade 2/Gilead	0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.6111.00.50	Supplies/Special Ed/Assessments	0.00	\$2,968.00	-\$2,032.00	\$5,000.00	\$1,621.55	\$4,230.38	\$4,829.57
	100.1.1200.6111.02.50	Supplies/Instructional/Special Ed/Hebron	0.00	\$4,000.00	\$1,500.00	\$2,500.00	\$1,494.25	\$2,532.03	\$1,592.64
	100.1.1200.6111.04.50	Supplies/Instructional/Special Ed/Gilead	0.00	\$4,000.00	\$1,500.00	\$2,500.00	\$202.34	\$1,544.34	\$1,575.03
	100.1.2210.6111.00.50	Supplies/Curriculum	0.00	\$0.00	-\$2,500.00	\$2,500.00	\$0.00	\$2,163.77	\$13,895.67
	100.1.2220.6111.02.55	Supplies/Library/Hebron	0.00	\$825.00	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2220.6111.04.55	Supplies/Library/Gilead	0.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00
6111 Total			0.00	\$98,767.81	\$17,720.51	\$81,047.30	\$70,408.11	\$124,018.48	\$106,041.25
6112	100.1.2580.6112.01.50	Curriculum AV Supplies	0.00	\$2,000.00	-\$344.00	\$2,344.00	\$2,656.40	\$4,630.22	\$5,497.18
6112 Total			0.00	\$2,000.00	-\$344.00	\$2,344.00	\$2,656.40	\$4,630.22	\$5,497.18
6113	100.1.2580.6113.00.50	Instructional Software	0.00	\$0.00	\$0.00	\$0.00	\$12,639.31	\$11,011.00	\$23,839.56
	100.1.2580.6113.02.50	Instructional Software/Hebron	0.00	\$0.00	-\$5,448.50	\$5,448.50	\$0.00	\$0.00	\$0.00
	100.1.2580.6113.04.50	Instructional Software/Gilead	0.00	\$0.00	-\$11,680.70	\$11,680.70	\$0.00	\$0.00	\$0.00
6113 Total			0.00	\$0.00	-\$17,129.20	\$17,129.20	\$12,639.31	\$11,011.00	\$23,839.56
6210	100.1.2610.6210.00.00	Natural Gas - Heating	0.00	\$0.00	-\$122,207.57	\$122,207.57	\$55,616.11	\$60,162.81	\$99,660.73
	100.1.2610.6210.02.00	Natural Gas/Heating/Hebron	0.00	\$32,815.00	\$32,815.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2610.6210.04.00	Natural Gas/Heating/Gilead	0.00	\$30,560.00	\$30,560.00	\$0.00	\$0.00	\$0.00	\$0.00
6210 Total			0.00	\$63,375.00	-\$58,832.57	\$122,207.57	\$55,616.11	\$60,162.81	\$99,660.73

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Object	Account	Description	SUM of FY22-23			SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
			SUM of FTE	Proposed	SUM of Difference \$			
6220	100.1.2610.6220.02.00	Electricity/Hebron	0.00	\$44,236.00	-\$1,794.96	\$46,030.96	\$46,136.33	\$43,388.59
	100.1.2610.6220.04.00	Electricity/Gilead	0.00	\$44,721.00	-\$14,719.21	\$59,440.21	\$49,428.07	\$100,237.33
6220 Total			0.00	\$88,957.00	-\$16,514.17	\$105,471.17	\$95,564.40	\$143,625.92
6260	100.1.2600.6260.00.00	Gasoline	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2700.6260.00.00	Transportation/Diesel	0.00	\$38,000.00	\$5,685.00	\$32,315.00	\$28,719.39	\$31,735.28
6260 Total			0.00	\$38,000.00	\$5,685.00	\$32,315.00	\$28,719.39	\$31,735.28
6410	100.1.1000.6410.02.50	Textbooks/Hebron	0.00	\$5,000.00	-\$3,000.00	\$8,000.00	\$0.00	\$0.00
	100.1.1000.6410.04.50	Textbooks/Gilead	0.00	\$15,662.00	-\$3,063.00	\$18,725.00	\$0.00	\$14,889.39
6410 Total			0.00	\$20,662.00	-\$6,063.00	\$26,725.00	\$0.00	\$14,889.39
6421	100.1.2220.6421.02.50	Library Books & Periodicals/Hebron	0.00	\$2,367.00	-\$401.00	\$2,768.00	\$2,682.67	\$0.00
	100.1.2220.6421.04.50	Library Books & Periodicals/Gilead	0.00	\$4,700.00	\$2,200.00	\$2,500.00	\$1,983.62	\$0.00
6421 Total			0.00	\$7,067.00	\$1,799.00	\$5,268.00	\$4,666.29	\$0.00
6422	100.1.2220.6422.02.50	Periodicals/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$1,301.72	\$505.50
	100.1.2220.6422.04.50	Periodicals/Gilead	0.00	\$0.00	-\$1,890.00	\$1,890.00	\$1,638.38	\$1,772.19
6422 Total			0.00	\$0.00	-\$1,890.00	\$1,890.00	\$2,940.10	\$2,277.69
6500	100.1.2580.6500.00.29	Security Maintenance	0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00
	100.1.2580.6500.00.50	Tech Supplies/Districtwide	0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00
	100.1.2580.6500.02.50	Tech Supplies/Hebron	0.00	\$3,000.00	\$0.00	\$3,000.00	\$76.50	\$16,990.40
	100.1.2580.6500.04.50	Tech Supplies/Gilead	0.00	\$3,000.00	\$0.00	\$3,000.00	\$904.40	\$18,121.62
6500 Total			0.00	\$11,000.00	\$0.00	\$11,000.00	\$980.90	\$35,112.02
6901	100.1.2200.6901.01.50	Office Supplies/Curriculum Dept	0.00	\$0.00	\$0.00	\$0.00	\$269.99	\$1,045.71
	100.1.2300.6901.01.00	Office Supplies/Superintendent	0.00	\$6,005.00	\$3,005.00	\$3,000.00	\$3,202.54	\$7,327.82
	100.1.2400.6901.02.50	Office Supplies/Hebron	0.00	\$20,317.74	\$8,562.89	\$11,754.85	\$1,388.09	\$6,540.34
	100.1.2400.6901.04.50	Office Supplies/Gilead	0.00	\$18,620.00	\$7,770.00	\$10,850.00	\$3,194.49	\$16,236.03
	100.1.2500.6901.00.00	Office Supplies/Fiscal	0.00	\$2,000.00	\$0.00	\$2,000.00	\$10,545.44	\$3,255.20
6901 Total			0.00	\$46,942.74	\$19,337.89	\$27,604.85	\$18,600.55	\$34,405.10

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Object	Account	Description	SUM of FY22-23			SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
			SUM of FTE	Proposed	SUM of Difference \$			
6902	100.1.2130.6902.02.00	Health Supplies/Hebron	0.00	\$1,500.00	\$500.00	\$1,000.00	\$434.68	\$1,221.96
	100.1.2130.6902.04.00	Health Supplies/Gilead	0.00	\$1,500.00	-\$500.00	\$2,000.00	\$472.39	\$1,936.58
6902 Total			0.00	\$3,000.00	\$0.00	\$3,000.00	\$907.07	\$3,762.70
6903	100.1.2220.6903.02.50	Library Supplies/Hebron	0.00	\$0.00	-\$825.00	\$825.00	\$823.50	\$780.41
	100.1.2220.6903.04.50	Library Supplies/Gilead	0.00	\$0.00	-\$750.00	\$750.00	\$746.39	\$758.06
6903 Total			0.00	\$0.00	-\$1,575.00	\$1,575.00	\$1,569.89	\$1,538.47
6904	100.1.2600.6904.02.00	Custodial Supplies/Hebron	0.00	\$17,000.00	-\$4,000.00	\$21,000.00	\$19,596.04	\$17,965.37
	100.1.2600.6904.04.00	Custodial Supplies/Gilead	0.00	\$17,000.00	-\$4,000.00	\$21,000.00	\$18,193.89	\$19,552.93
6904 Total			0.00	\$34,000.00	-\$8,000.00	\$42,000.00	\$37,789.93	\$37,518.30
7301	100.1.1000.7301.02.00	Instructional Equipment/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.7301.04.00	Equipment/Instructional/Gilead	0.00	\$0.00	-\$8,000.00	\$8,000.00	\$0.00	\$0.00
7301 Total			0.00	\$0.00	-\$8,000.00	\$8,000.00	\$0.00	\$0.00
7303	100.1.2300.7303.01.00	Equipment/Superintendent	0.00	\$0.00	-\$1,500.49	\$1,500.49	\$4,072.00	\$5,602.75
	100.1.2640.7303.02.00	Equipment/Maintenance/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00
	100.1.2640.7303.04.00	Equipment/Maintenance/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2670.7303.00.00	Equipment/Lease/Siemens	0.00	\$0.00	\$0.00	\$0.00	\$60,918.50	\$0.00
7303 Total			0.00	\$0.00	-\$1,500.49	\$1,500.49	\$74,490.50	\$5,602.75
7340	100.1.2580.7340.00.00	Technology Hardware	0.00	\$60,810.00	-\$8,555.00	\$69,365.00	\$29,055.11	\$49,465.70
7340 Total			0.00	\$60,810.00	-\$8,555.00	\$69,365.00	\$29,055.11	\$49,465.70
7350	100.1.1000.7350.02.00	Instructional Software/Hebron	0.00	\$13,091.00	\$13,091.00	\$0.00	\$0.00	\$0.00
	100.1.1000.7350.04.00	Instructional Software/Gilead	0.00	\$17,889.00	\$17,889.00	\$0.00	\$0.00	\$0.00
	100.1.1200.7350.00.00	Assessment Software/Special Ed/District	0.00	\$375.00	\$375.00	\$0.00	\$0.00	\$0.00
	100.1.1200.7350.02.00	Instructional Software/Special Ed/Hebron	0.00	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00
	100.1.2500.7350.00.00	Accounting Software	0.00	\$29,076.00	\$29,076.00	\$0.00	\$0.00	\$0.00
	100.1.2580.7350.00.00	Software/District	0.00	\$19,611.00	\$19,611.00	\$0.00	\$0.00	\$0.00
	100.1.2580.7350.00.01	Software/Web-based/District	0.00	\$28,116.00	\$28,116.00	\$0.00	\$0.00	\$0.00
7350 Total			0.00	\$109,008.00	\$109,008.00	\$0.00	\$0.00	\$0.00

2022.23 Budget Proposal Detail (page 17 of 17)

Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
7400	100.1.4000.7400.02.00	Capital Improvement Projects/Hebron	0.00	\$0.00	-\$16,995.00	\$16,995.00	\$0.00	\$0.00	\$0.00
	100.1.4000.7400.04.00	Capital Improvement Projects/Gilead	0.00	\$0.00	-\$16,995.00	\$16,995.00	\$0.00	\$0.00	\$0.00
7400 Total			0.00	\$0.00	-\$33,990.00	\$33,990.00	\$0.00	\$0.00	\$0.00
8000	100.1.2580.8000.00.00	Computer Equipment Lease/Districtwide	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,323.59	\$91,741.00
	100.1.2580.8000.01.08	Copier Lease Agreement/Superintendent's Office	0.00	\$3,745.76	-\$3,004.24	\$6,750.00	\$6,621.17	\$6,074.76	\$12,500.53
	100.1.2580.8000.02.08	Copier Lease Agreement/Hebron	0.00	\$14,983.10	-\$9,016.90	\$24,000.00	\$22,198.33	\$24,591.37	\$23,900.07
	100.1.2580.8000.02.09	Laminator Service Contract/Hebron	0.00	\$550.00	\$0.00	\$550.00	\$491.05	\$0.00	\$0.00
	100.1.2580.8000.04.08	Copier Lease Agreement/Gilead	0.00	\$14,983.10	-\$9,016.90	\$24,000.00	\$23,785.82	\$25,061.90	\$21,990.30
	100.1.2580.8000.04.09	Laminator Service Contract/Gilead	0.00	\$1,100.00	\$0.00	\$1,100.00	\$638.54	\$0.00	\$0.00
	100.1.2610.8000.00.00	Siemens Lease Payment	0.00	\$65,633.31	\$65,633.31	\$0.00	\$0.00	\$0.00	\$0.00
8000 Total			0.00	\$100,995.27	\$44,595.27	\$56,400.00	\$53,734.91	\$124,051.62	\$150,131.90
8100	100.1.1200.8100.00.00	Dues & Fees/Ed Services	0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$18,610.88
	100.1.1200.8100.01.00	Dues & Fees/Supt	0.00	\$8,000.00	-\$6,694.00	\$14,694.00	\$6,304.24	\$508.24	\$0.00
	100.1.2310.8100.00.00	Dues & Fees/BOE	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,414.99	\$10,920.00
	100.1.2400.8100.02.00	Dues & Fees/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2400.8100.04.00	Dues & Fees/Gilead	0.00	\$0.00	-\$136.00	\$136.00	\$59.00	\$0.00	\$0.00
	100.1.2500.8100.01.00	Dues & Fees/Fiscal	0.00	\$700.00	-\$490.00	\$1,190.00	\$4,417.94	\$2,426.78	\$0.00
	100.1.2600.8100.00.00	Dues & Fees/Maintenance	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8100 Total			0.00	\$8,700.00	-\$7,320.00	\$16,020.00	\$11,031.18	\$15,350.01	\$29,530.88
8902	100.1.1000.8902.01.50	Mtngs & Conf/Curriculum	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169.75	\$956.66
	100.1.1200.8902.02.00	Mtngs & Conf/Special Ed/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.8902.04.00	Mtngs & Conf/Special Ed/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2300.8902.00.01	Mtngs & Conf/Superintendent	0.00	\$2,000.00	-\$500.00	\$2,500.00	\$3,345.45	\$820.29	\$931.93
	100.1.2400.8902.02.50	Mtngs & Conf/Hebron	0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$413.30
	100.1.2400.8902.04.50	Mtngs & Conf/Gilead	0.00	\$2,000.00	\$1,500.00	\$500.00	\$0.00	\$92.41	\$446.55
8902 Total			0.00	\$6,000.00	\$2,000.00	\$4,000.00	\$3,345.45	\$1,082.45	\$2,748.44
Grand Total			126.40	\$12,457,294.00	\$393,621.00	\$12,063,673.00	\$11,367,778.48	\$11,126,447.92	\$11,382,883.86

Enrollment



Proposed Sections Based on Enrollment 22.23

Grade Level	Projected Enrollment	Proposed Sections	Average Class Size	BOE Suggested Class Size Limits
Preschool	62	3 Full, 2 Half	12.4	12-17
Kindergarten	87	6	14.5	18
Grade 1	111	7 (increase by 2)	15.6	18
Grade 2	81	5	16.2	20
Grade 3	89	5 (increase by 1)	17.8	20
Grade 4	76	4 (reduce by 1)	19.0	24
Grade 5	96	5 (increase by 1)	19.2	24
Grade 6	82	4 (reduce by 1)	20.5	24



Based on The New England School Development Council (NESDEC) 2021 Analysis and current enrollment

Proposed Sections Based on Enrollment 23.24

Grade Level	Projected Enrollment	Proposed Sections	Average Class Size	BOE Suggested Class Size Limits
Preschool	63	3 Full, 2 Half	12.6	12-17
Kindergarten	89	6	14.8	18
Grade 1	86	5 (reduce by 2)	17.2	18
Grade 2	105	6 (increase by 1)	17.5	20
Grade 3	84	4 (reduce by 1)	21.0	20
Grade 4	90	4	22.5	24
Grade 5	77	4 (reduce by 1)	19.25	24
Grade 6	101	5 (increased by 1)	20.2	24



Based on The New England School Development Council (NESDEC) 2021 Analysis

Proposed Sections Based on Enrollment 24.25

Grade Level	Projected Enrollment	Proposed Sections	Average Class Size	BOE Suggested Class Size Limits
Preschool	64	3 Full, 2 Half	13.8	12-17
Kindergarten	105	6	17.5	18
Grade 1	88	5	17.6	18
Grade 2	87	5 (reduce by 1)	17.4	20
Grade 3	109	6 (increase by 2)	18.2	20
Grade 4	85	4	21.25	24
Grade 5	92	4	23	24
Grade 6	81	4 (reduce by 1)	20.25	24



Based on The New England School Development Council (NESDEC) 2021 Analysis

Historic Magnet School Enrollment by Grade

Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
-2		4	3	3				
-1	5	3	5	3	3		2	
0	4	4		3	1	3		1
1	2	5	6	1	3	1	4	
2	2	1	4	2		3		4
3	1	2	1	6	2		2	
4	1	3	2	1	4	2		2
5	1	1	2	3	1	4	1	
6	1	4	2	3	3	1	3	1
Grand Total	17	27	25	25	17	14	12	8



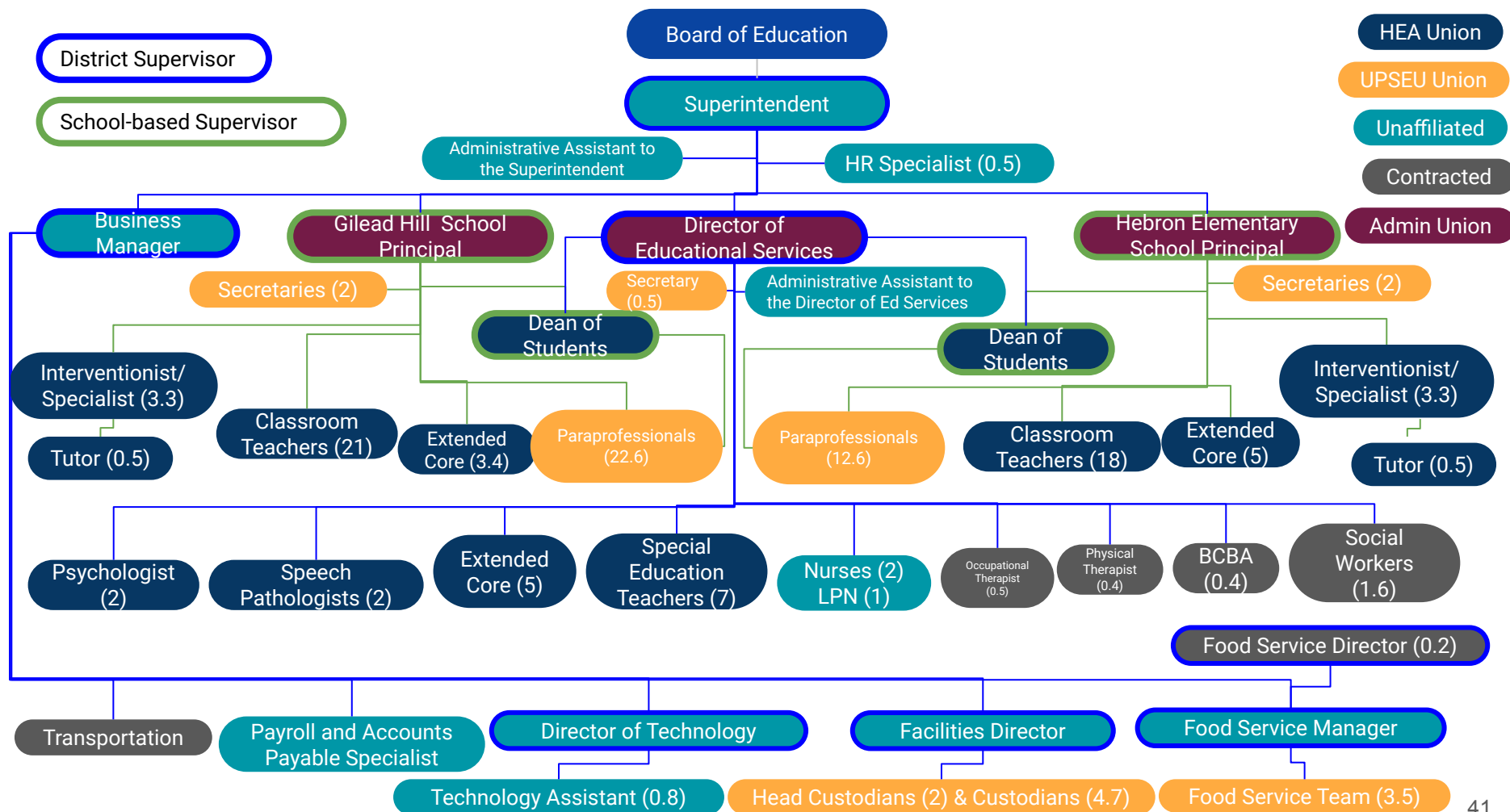
Historic Magnet Enrollment & Tuition By School

*Please note: There is no tuition cost for preschool students and students attending Capital Preparatory Magnet School. Please see prior slide to reference preschool enrollment for those years when enrollment could skew an expected tuition increase/decrease.

Academy of Aerospace and Engineering Elementary School	1	\$0.00	2	\$4,330.00	2	\$4,440.00	4	\$9,150.00	4	\$9,000.00	4	\$18,540.00	4	\$18,540.00	4	\$23,532.00
Academy of Aerospace and Engineering Middle School	1	\$5,400.00	1	\$5,500.00	1	\$5,500.00	1	\$5,600.00	1	\$5,100.00						
Ana Grace Academy of the Arts Elementary School													1	\$4,635.00	1	\$5,883.00
Breakthrough Magnet School													1	\$0.00	1	\$5,883.00
Capital Preparatory Magnet School (no cost)													1	\$0.00		
Charles H. Barrows STEM Academy			3	\$9,200.00	1	\$4,600.00	3	\$14,700.00	4	\$19,992.00	3	\$15,444.00	1	\$5,148.00		
Discovery Academy	4	\$8,410.00	4	\$12,990.00	4	\$13,320.00	3	\$9,150.00	3	\$13,500.00	3	\$13,905.00				
Glastonbury/ East Hartford Magnet School	4	\$6,760.00	2	\$6,960.00	2	\$7,200.00	2	\$7,420.00								
Goodwin College Early Childhood Magnet			4	\$5,450.00	2	\$5,450.00										
Greater Hartford Academy of the Arts			2	\$9,930.00			1	\$5,245.00					1	\$5,253.00		
International Magnet School	3	\$12,615.00	4	\$12,990.00	7	\$13,320.00	4	\$4,575.00	1	\$0.00	1	\$4,635.00				
International Magnet School for Global Citizenship													2	\$4,635.00	1	\$5,883.00
Kinsella Magnet (Hartford Magnet)					1	\$0.00										
Montessori Magnet School	2	\$6,660.00	2	\$6,980.00	4	\$11,100.00	3	\$11,430.00	3	\$13,500.00	3	\$13,905.00	1	\$4,635.00	1	\$5,883.00
Museum Academy	2	\$8,410.00	2	\$8,660.00	1	\$4,440.00	1	\$4,575.00								
Riverside Magnet School							2	\$11,664.00								
Two Rivers Magnet Middle School			1	\$4,330.00			1	\$4,575.00	1	\$5,100.00						
Grand Total	17	\$48,255.00	27	\$87,320.00	25	\$69,370.00	25	\$88,084.00	17	\$66,192.00	14	\$66,429.00	12	\$42,846.00	8	\$47,064.00
	2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	

Personnel





2022.23 Hebron Public Schools Organizational Chart

Gilead Hill School Personnel Change Summary

Description	2022.23	2021.22	Change
Principal	1	1	0
Teacher - Dean of Students	1	1	0
Teacher - Interventionist	0.3	0.5	-0.2
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	6	0
Teacher - Grade 1	7	5	2
Teacher - Grade 2	5	5	0
Teacher - Art	1	1	0
Teacher - Music	1	1	0
Teacher - Physical Education	1	1	0
Teacher - STEAM	1	1	0
Teacher - World Language	0.4	0	0.4
Library Media Specialist	1	1	0
Teacher - Special Education	3	2	1
Psychologist	1	1	0
Speech/Language Therapist	1	1	0
Certified Teachers & Administrators	37.7	34.5	3.2
Secretary	2	2	0
Tutor	0.5	0	0.5
Paraprofessional - Kindergarten	4	2.6	1.4
Paraprofessional - Preschool	3	3	0
Paraprofessional - Special Education	15.6	14	1.6
Building Substitute	1.6	0.8	0.8
Registered Nurse (RN)	1	1	0
Licensed Practical Nurse (LPN)	0.5	0.5	0
Director of Technology	0.8	1	-0.2
Head Custodian	1	1	0
Custodian	2.2	2.5	-0.3
Food Service Team	1.75	1.6	0.15
Non-Certified Staff Totals	33.95	30	3.95
Schoolwide Totals	70.65	64.5	5.65

Districtwide Personnel Change Summary

Description	2022.23	2021.22	Change
Superintendent	1	1	0
Director of Educational Services	1	1	0
Business Manager	1	1	0
Teacher - Special Education	0	1	-1
Certified Teachers & Administrators	3	4	-1
Payroll & Accounts Payable Specialist	1	1	0
Administrative Assistant	2.5	2.5	0
Human Resources Specialist	0.5	0.5	0
Director of Technology	0.2	0	0.2
Facilities Director	1	1	0
Food Service Manager	1	1	0
Non-Certified Staff Totals	6.2	6	0.2

Hebron Public Schools Personnel Change Summary

Description	\$2,022.23	\$2,021.22	Change
Certified Teachers & Administrators	78	76	2
Non-Certified Staff	64.4	58.3	6.1
Districtwide Totals	142.4	134.3	8.1

Personnel Change Grid (page 1 of 2)

Please note: This page compares BUDGETED 2021.22 positions to BUDGETED 2022.23 positions. Some positions were added throughout FY22, represented on the next page.

Hebron Elementary School Personnel Change Summary

Description	2022.23	2021.22	Change
Principal	1	1	0
Teacher - Dean of Students	1	1	0
Teacher - Interventionist	0.3	0.5	-0.2
Teacher - Curriculum & Instruction	1	1	0
Teacher - Reading Specialist	1	1	0
Teacher - Math Specialist	1	1	0
Teacher - Grade 3	5	4	1
Teacher - Grade 4	4	5	-1
Teacher - Grade 5	5	4	1
Teacher - Grade 6	4	5	-1
Teacher - Art	1	1	0
Teacher - Challenge & Enrichment	1	1	0
Teacher - Music	2	2	0
Teacher - Physical Education	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	37.3	37.5	-0.2
Secretary	2	2	0
Tutor	0.5	0	0.5
Paraprofessional - Special Education	12.6	11.6	1
Building Substitute	1.6	0.8	0.8
Registered Nurse (RN)	1	1	0
Licensed Practical Nurse (LPN)	0.5	0.5	0
Technology Assistant	0.8	0.8	0
Head Custodian	1	1	0
Custodian	2.5	2.7	-0.2
Food Service Team	1.75	1.9	-0.15
Non-Certified Staff Totals	24.25	22.3	1.95
Schoolwide Totals	61.6	59.8	1.75

Gilead Hill School Personnel Change Summary

Description	2022.23	2021.22	Change
Principal	1	1	0
Teacher - Dean of Students	1	1	0
Teacher - Interventionist	0.3	0.3	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	6	0
Teacher - Grade 1	7	5	2
Teacher - Grade 2	5	5	0
Teacher - Art	1	1	0
Teacher - Music	1	1	0
Teacher - Physical Education	1	1	0
Teacher - STEAM	1	1	0
Teacher - World Language	0.4	0	0.4
Library Media Specialist	1	1	0
Teacher - Special Education	3	3	0
Psychologist	1	1	0
Speech/Language Therapist	1	1	0
Certified Teachers & Administrators	37.7	35.3	2.4
Secretary	2	2	0
Tutor	0.5	0.5	0
Paraprofessional - Kindergarten	4	4	0
Paraprofessional - Preschool	3	3	0
Paraprofessional - Special Education	15.6	15.6	0
Building Substitute	1.6	1.6	0
Registered Nurse (RN)	1	1	0
Licensed Practical Nurse (LPN)	0.5	0.5	0
Director of Technology	0.8	1	-0.2
Head Custodian	1	1	0
Custodian	2.2	2.2	0
Food Service Team	1.75	1.75	0
Non-Certified Staff Totals	33.95	34.15	-0.2
Schoolwide Totals	70.65	64.5	5.65

Districtwide Personnel Change Summary

Description	2022.23	2021.22	Change
Superintendent	1	1	0
Director of Educational Services	1	1	0
Business Manager	1	1	0
Teacher - Special Education	0	0	0
Certified Teachers & Administrators	3	3	0
Payroll & Accounts Payable Specialist	1	1	0
Administrative Assistant	2.5	2.5	0
Human Resources Specialist	0.5	0.5	0
Director of Technology	0.2	0	0.2
Facilities Director	1	1	0
Food Service Manager	1	1	0
Non-Certified Staff Totals	6.2	6	0.2

Hebron Public Schools Personnel Change Summary

Description	\$2,022.23	\$2,021.22	Change
Certified Teachers & Administrators	78	75.6	2.4
Non-Certified Staff	64.4	64.4	0
Districtwide Totals	142.4	140	2.4

1. All figures included on this sheet are calculated using ACTUAL 2021.22 staffing levels compared to 2022.23 budgeted staffing.
2. Items highlighted in orange represent FTE which changed from the FY22 budget adoption, during the 2021.22 school year.

Major changes include:

Shifting a Special Education Teacher from District Level to GHS

Shifting 1.4 Special Ed Paras to Kindergarten at GHS

Shifting FTE of food service team between schools

Shifting Director of Technology from 1.0 GHS to 0.8 GHS and 0.2 District

Reducing custodial staff by 0.5 district wide and shifting FTE between schools

Reducing an Interventionist at each school from 0.5 to 0.3

Adding 0.5 Tutor at each school

Adding 3.0 Special Education Paraprofessionals at GHS and 1.0 at HES

Adding 0.8 Building Substitutes at HES and GHS

Hebron Elementary School Personnel Change Summary

Description	2022.23	2021.22	Change
Principal	1	1	0
Teacher - Dean of Students	1	1	0
Teacher - Interventionist	0.3	0.3	0
Teacher - Curriculum & Instruction	1	1	0
Teacher - Reading Specialist	1	1	0
Teacher - Math Specialist	1	1	0
Teacher - Grade 3	5	4	1
Teacher - Grade 4	4	5	-1
Teacher - Grade 5	5	4	1
Teacher - Grade 6	4	5	-1
Teacher - Art	1	1	0
Teacher - Challenge & Enrichment	1	1	0
Teacher - Music	2	2	0
Teacher - Physical Education	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	37.3	37.3	0
Secretary	2	2	0
Tutor	0.5	0.5	0
Paraprofessional - Special Education	12.6	12.6	0
Building Substitute	1.6	1.6	0
Registered Nurse (RN)	1	1	0
Licensed Practical Nurse (LPN)	0.5	0.5	0
Technology Assistant	0.8	0.8	0
Head Custodian	1	1	0
Custodian	2.5	2.5	0
Food Service Team	1.75	1.75	0
Non-Certified Staff Totals	24.25	24.25	0
Schoolwide Totals	61.6	59.8	1.75

Certified Teacher Salary Grid By Step & Degree



2021.2022				
Step/Degree	BA	MA	SIXTH	TOTAL
Step 1	0	1	1	2
Step 2	1	1	0	2
Step 3	1	0	1	2
Step 4	1	1	0	2
Step 5	0	6	0	6
Step 6	1	3	1	5
Step 7	0	2	2	4
Step 8	0	3	2	5
Step 9	0	1	0	1
Step 10	0	0	0	0
Step 11	0	3	0	3
Step 12	0	4	0	4
Step 13	0	26	10	36
TOTAL	4	51	17	72

2022.23				
Step/Degree	BA	MA	SIXTH	TOTAL
Step 1	0	0	0	0
Step 2	0	1	1	2
Step 3	1	1	0	2
Step 4	1	0	1	2
Step 5	1	1	0	2
Step 6	0	6	0	6
Step 7	1	6	1	8
Step 8	0	2	2	4
Step 9	0	3	2	5
Step 10	0	1	0	1
Step 11	0	0	0	0
Step 12	0	3	0	3
Step 13	0	29	11	40
TOTAL	4	53	18	75

Certified Salary By Step & Percentage Increase

2021.22			
Step/Degree	BA	MA	SIXTH
Step 1	\$47,253.00	\$50,299.00	\$53,343.00
Step 2	\$49,146.00	\$52,324.00	\$55,505.00
Step 3	\$51,131.00	\$54,437.00	\$57,751.00
Step 4	\$53,177.00	\$56,637.00	\$60,097.00
Step 5	\$55,331.00	\$58,939.00	\$62,549.00
Step 6	\$57,573.00	\$61,339.00	\$65,106.00
Step 7	\$59,916.00	\$63,845.00	\$67,772.00
Step 8	\$62,357.00	\$66,460.00	\$70,563.00
Step 9	\$64,909.00	\$69,182.00	\$73,465.00
Step 10	\$67,569.00	\$72,031.00	\$76,502.00
Step 11	\$70,341.00	\$75,003.00	\$79,662.00
Step 12	\$73,236.00	\$78,098.00	\$82,960.00
Step 13	\$83,193.00	\$88,749.00	\$94,257.00

2022.23			
Step/Degree	BA	MA	SIXTH
Step 1	\$47,253.00	\$50,299.00	\$53,343.00
Step 2	\$49,146.00	\$52,324.00	\$55,505.00
Step 3	\$51,131.00	\$54,437.00	\$57,751.00
Step 4	\$53,177.00	\$56,637.00	\$60,097.00
Step 5	\$55,331.00	\$58,939.00	\$62,549.00
Step 6	\$57,573.00	\$61,339.00	\$65,106.00
Step 7	\$59,916.00	\$63,845.00	\$67,772.00
Step 8	\$62,357.00	\$66,460.00	\$70,563.00
Step 9	\$64,909.00	\$69,182.00	\$73,465.00
Step 10	\$67,569.00	\$72,031.00	\$76,502.00
Step 11	\$70,341.00	\$75,003.00	\$79,662.00
Step 12	\$73,236.00	\$78,098.00	\$82,960.00
Step 13	\$84,441.00	\$90,080.00	\$95,671.00

% Increase in Step Movement				
Step/Degree	BA	MA	SIXTH	Average
Step 1	n/a	n/a	n/a	n/a
Step 1 to 2	4.01%	4.03%	4.05%	4.03%
Step 2 to 3	4.04%	4.04%	4.05%	4.04%
Step 3 to 4	4.00%	4.04%	4.06%	4.04%
Step 4 to 5	4.05%	4.06%	4.08%	4.07%
Step 5 to 6	4.05%	4.07%	4.09%	4.07%
Step 6 to 7	4.07%	4.09%	4.09%	4.08%
Step 7 to 8	4.07%	4.10%	4.12%	4.10%
Step 8 to 9	4.09%	4.10%	4.11%	4.10%
Step 9 to 10	4.10%	4.12%	4.13%	4.12%
Step 10 to 11	4.10%	4.13%	4.13%	4.12%
Step 11 to 12	4.12%	4.13%	4.14%	4.13%
Step 12 to 13	15.30%	15.34%	15.32%	15.32%
Step 13 to 13	1.50%	1.50%	1.50%	1.50%
Average	4.73%	4.75%	4.76%	4.75%

Non-Certified Union Staff Salary Grid by Step

2021.22												2022.23										
	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	No Step	Total			Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	No Step	Total
Food Handler	0	1	0	0	0	0	0	0	0	1		Food Handler	0	0	1	0	0	0	0	0	0	1
Cook-Baker	0	0	0	0	1	2	0	0	0	3		Cook-Baker	0	0	0	0	0	1	2	0	0	3
Paraprofessional	7	4	4	3	4	3	0	11	0	36		Paraprofessional	0	7	4	4	3	4	3	11	0	36
Office Secretary	0	0	0	0	0	0	0	2	0	2		Office Secretary	0	0	0	0	0	0	0	2	0	2
CO Secretary	0	0	0	0	0	1	0	0	0	1		CO Secretary	0	0	0	0	0	0	1	0	0	1
Custodian	0	0	2	0	0	2	1	1	0	6		Custodian	0	0	0	2	0	0	2	2	0	6
Head Custodian	0	0	0	0	0	0	0	0	1	1		Head Custodian	0	0	0	0	0	0	0	0	1	1
School Secretary	0	0	0	0	0	0	0	0	2	2		School Secretary	0	0	0	0	0	0	0	0	2	2
Total	7	5	6	3	5	8	1	14	3	52		Total	0	7	5	6	3	5	8	15	3	52



Non-Certified Union Salaries & Steps

2021.22									
	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	No Step
Food Handler	\$14.09	\$14.45	\$14.85	\$15.22	\$15.63	\$16.04	\$16.51	\$17.19	\$0.00
Cook-Baker	\$16.37	\$16.78	\$17.25	\$17.70	\$18.15	\$18.63	\$19.18	\$19.96	\$0.00
Paraprofessional	\$15.04	\$15.44	\$15.86	\$16.27	\$16.70	\$17.14	\$17.60	\$18.37	\$0.00
Office Secretary	\$16.14	\$16.56	\$17.03	\$17.47	\$17.93	\$18.42	\$18.95	\$19.73	\$0.00
CO Secretary	\$23.33	\$23.97	\$24.59	\$25.25	\$25.93	\$26.61	\$27.43	\$28.48	\$0.00
Custodian	\$15.65	\$16.07	\$16.49	\$16.93	\$17.38	\$17.83	\$18.36	\$19.10	\$0.00
Head Custodian	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21.20
School Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23.06

2022.23									
	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	No Step
Food Handler									
Cook-Baker									
Paraprofessional									
Office Secretary									
CO Secretary									
Custodian									
Head Custodian									
School Secretary									



2022.23 Proposed Personnel Budget

Series	Description	2022.23 Proposed	\$ Change	% Change	2021.22 Adopted	2020.21 Expended	2019.20 Expended	2018.19 Expended
1111	Administrators	\$767,299.22	\$22,347.65	3.00%	\$744,951.57	\$630,690.20	\$591,536.79	\$576,498.90
1112	Teachers	\$5,497,097.13	\$191,585.41	3.61%	\$5,305,511.72	\$5,196,507.93	\$4,892,795.35	\$4,823,680.52
1114	Curriculum Development	\$10,000.00	-\$71.44	-0.71%	\$10,071.44	\$5,190.34	\$1,005.18	\$17,275.21
1117	Tutoring/Homebound	\$0.00	-\$1,977.30	-100.00%	\$1,977.30	\$0.00	\$0.00	\$3,246.66
1119	Summer School Teachers	\$13,092.10	\$13,092.10		\$0.00	\$15,288.20	\$12,185.26	\$20,366.55
1122	Resource Management	\$58,525.92	\$1,704.12	3.00%	\$56,821.80	\$155,243.08	\$144,845.15	\$114,000.00
1123	Secretaries	\$391,377.92	\$60,484.19	18.28%	\$330,893.73	\$322,110.00	\$285,548.77	\$289,915.55
1124	Paraprofessionals	\$673,916.40	\$39,241.41	6.18%	\$634,674.99	\$575,131.87	\$563,366.92	\$531,564.62
1125	Custodians	\$396,692.75	\$14,130.05	3.69%	\$382,562.70	\$375,346.15	\$375,008.31	\$351,991.40
1126	Nurses	\$144,960.36	\$16,493.42	12.84%	\$128,466.94	\$154,529.84	\$137,278.91	\$112,520.30
1127	Technology	\$128,377.94	\$20,555.65	19.06%	\$107,822.29	\$104,794.62	\$101,578.24	\$96,697.90
1130	Substitute Teachers	\$134,058.96	\$68,807.44	105.45%	\$65,251.52	\$90,617.04	\$49,039.48	\$57,251.73
1500	Administrator Stipends	\$2,000.00	\$0.00	0.00%	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
1510	Teacher Stipends	\$37,095.00	\$843.00	2.33%	\$36,252.00	\$34,414.00	\$26,474.57	\$27,597.23
	Grand Total	\$8,254,493.70	\$447,235.70	5.73%	\$7,807,258.00	\$7,661,863.27	\$7,182,662.93	\$7,024,606.57

2022.23 Proposed Personnel Change Summary

- Tutoring/Homebound (1117) Decreased by \$1,977.30 as funds were redirected to contractual services since tutors are not hired on as employees.
- Secretaries (1123) Increased by \$60,484.19 as the special education secretaries were previously partially funded by grant dollars. Funding sources for several expenditures were shifted to either grant funds or general fund, rather than split funding in an effort to streamline financial operations.
- Paraprofessionals (1123) Increased by \$39,241.41 as the overall FTE for the paraprofessionals has increased by 4.0. Additionally, \$37,811.22 in substitute pay previously budgeted for in this line has been moved to the substitute line, below.
- Custodians (1125) Increased by \$14,130.05 to cover salaries of new employees, hired during FY22, paid at higher steps as well as an increase in overtime and substitute pay to ensure adequate coverage for vacations and sick time
- Nurses (1126) Increased by \$16,493.42 to cover 50% of an LPN, previously funded with COVID grant dollars.
- Substitute Teachers (1130) Increased by \$68,807.44 as \$37,811.22 from line 1123 above was reallocated here to more accurately track substitute costs. The additional \$31,006.22 will cover board approved substitute pay increases.



2022.23 Proposed Insurance Grid

**Please note, 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.

Deduction Type	Deduction	Deduction Line	COUNTUNIQUE of Employee ID	SUM of ER Max
Administrator	Employer HSA Contribution	Administrator - Dual - Family	4	\$8,000.00
		Administrator - Single	1	\$1,000.00
	Employer HSA Contribution Total		5	\$9,000.00
	INSURANCE - DENTAL	1. Admin - Single	1	\$410.57
		2. Admin - Dual	1	\$824.83
		3. Admin - Family	3	\$4,378.06
	INSURANCE - DENTAL Total		5	\$5,613.47
	INSURANCE - MEDICAL	1. Administrator - Single	1	\$8,576.68
		2. Administrator - Dual	1	\$17,067.60
		3. Administrator - Family	3	\$66,854.59
INSURANCE - MEDICAL Total		5	\$92,498.87	
Administrator Total			5	\$107,112.34
Teacher & Unaffiliated	Employer HSA Contribution	Certified - Dual- Family	54	\$108,000.00
		Certified - Single	9	\$9,000.00
	Employer HSA Contribution Total		63	\$117,000.00
	INSURANCE - DENTAL	4. Teacher, Unaffiliated & Nurse - Single	16	\$5,452.34
		5. Teacher, Unaffiliated & Nurse - Dual	11	\$4,430.03
		6. Teacher, Unaffiliated & Nurse - Family	24	\$8,178.51
	INSURANCE - DENTAL Total		51	\$18,060.87
	INSURANCE - MEDICAL	4. Teacher & Unaffiliated - Single	10	\$110,509.41
		5. Teacher & Unaffiliated - Dual	12	\$237,893.51
		6. Teacher & Unaffiliated - Family	41	\$874,238.25
INSURANCE - MEDICAL Total		63	\$1,222,641.17	
Teacher & Unaffiliated Total			63	\$1,357,702.04
UPSEU	Employer HSA Contribution	Non-Certified - Dual - Family	13	\$26,000.00
		Non-Certified - Single	6	\$6,000.00
	Employer HSA Contribution Total		19	\$32,000.00
	INSURANCE - MEDICAL	10. UPSEU 10 & Nurse - Single	5	\$42,865.63
		11. UPSEU 10 & Nurse - Dual	6	\$119,424.68
		12. UPSEU 10 & Nurse - Family	4	\$89,100.71
		7. UPSEU 12 - Single	2	\$17,249.53
		8. UPSEU 12 - Dual	2	\$45,768.99
		9. UPSEU 12 - Family	2	\$44,818.73
	INSURANCE - MEDICAL Total		21	\$359,228.28
UPSEU Total			21	\$391,228.28
Grand Total			89	\$1,856,042.65

Board, Superintendent, Curriculum & Instruction



2022.23 Board, Superintendent, Curriculum & Instruction 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, curriculum writing, and program implementation. In addition, the superintendent's office oversees all matters related to communication, personnel, and operations.

This section includes costs associated with the office of the superintendent, the board of education, and all district-level curriculum and instruction costs. The cost of daily substitute coverage and magnet school tuition, as well as insurance and payroll taxes for salaries related to (instruction, curriculum, library media, superintendent's office, school office staff, are reported as district-wide expenses and are described in detail in this section of the budget book.



2022.23 Board, Superintendent, Curriculum & Instruction Proposed Budget Summary

Series	Description	2022.23 Proposed	\$ Change	% Change	2021.22 Adopted	2020.21 Expended	2019.20 Expended	2018.19 Expended
1000	Salaries	\$366,681.83	\$7,917.41	2.21%	\$358,764.42	\$560,318.71	\$388,300.21	\$406,196.99
2000	Benefits	\$1,239,049.99	\$50,037.37	4.21%	\$1,189,012.62	\$1,060,069.84	\$974,874.21	\$22,283.20
3000	Professional Services	\$78,500.00	\$3,000.00	3.97%	\$75,500.00	\$62,970.57	\$143,548.79	\$100,737.45
4000	Property Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
5000	Purchased Services	\$49,064.00	-\$24,987.00	-33.74%	\$74,051.00	\$64,078.95	\$67,547.45	\$87,270.39
6000	Supplies	\$6,005.00	\$505.00	9.18%	\$5,500.00	\$3,472.53	\$10,537.30	\$19,395.99
7000	Property & Equipment	\$0.00	-\$1,500.49	-100.00%	\$1,500.49	\$4,072.00	\$5,602.75	\$0.00
8000	Other	\$10,000.00	-\$7,194.00	-41.84%	\$17,194.00	\$9,899.69	\$13,913.27	\$31,419.47
	Grand Total	\$1,749,300.82	\$27,778.29	1.61%	\$1,721,522.53	\$1,764,882.29	\$1,604,323.98	\$667,303.49



Primary Drivers of Increase/Decrease in Budget:

Increase in individuals enrolled in insurance plan

Reduced in anticipated number of magnet students

2022.23 Board, Superintendent, Curriculum & Instruction Major Changes

- Salaries
 - Substitute Teacher/Regular (100.1.1000.1130.00.00) Decreased by \$8,827 as funds were redirected to the building level to fund building substitutes
- Benefits
 - Health/Dental Insurance (100.1.????.2100.00.00) Increased by \$37,041 to represent an increase in the number of individuals participating in the insurance plan under the function codes associated with this department (instruction, curriculum, library media, superintendent's office, school office staff)
- Professional Services
 - Contracted Services/Superintendent (100.1.2300.3200.01.00) Increased by \$3,000 to cover the cost of weather alert services and translation services.
- Purchased Services
 - Tuition-Magnet Schools (100.1.1000.5610.00.00) Decreased by \$23,487 in anticipation of a reduction in the number of students attending magnet schools.
- Supplies
 - Office Supplies/Superintendent (100.1.2300.6901.01.00) Increased by \$3,005 to cover the cost of copier usage previously budgeted with the lease agreement.
- Other
 - Dues & Fees/Superintendent (100.1.2300.8100.01.00) Decreased by \$6,694 based on utilization from prior years



2022.23 Board, Superintendent, Curriculum & Instruction Proposed Budget Detail (page 1 of 3)

Object	Account	Description	SUM of FY22-23			SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
			SUM of FTE	Proposed	SUM of Difference \$			
1111	100.1.2300.1111.01.00	Administrator/Superintendent Salary	1.00	\$185,763.59	\$5,410.59	\$180,353.00	\$182,882.20	\$153,693.08
1111 Total			1.00	\$185,763.59	\$5,410.59	\$180,353.00	\$182,882.20	\$153,693.08
1112	100.1.2210.1112.00.01	Curriculum & Tech Specialist	0.00	\$0.00	\$0.00	\$0.00	\$148,776.00	\$86,179.00
1112 Total			0.00	\$0.00	\$0.00	\$0.00	\$148,776.00	\$86,179.00
1114	100.1.2210.1114.00.50	Curriculum Development	0.00	\$10,000.00	-\$71.44	\$10,071.44	\$5,190.34	\$1,005.18
1114 Total			0.00	\$10,000.00	-\$71.44	\$10,071.44	\$5,190.34	\$1,005.18
1123	100.1.2200.1123.01.00	Admin Assistant/Student Information	0.50	\$28,703.89	\$5,093.44	\$23,610.45	\$22,586.06	\$17,588.64
	100.1.2300.1123.00.00	Human Resources Specialist	0.50	\$39,508.60	\$1,159.12	\$38,349.48	\$38,743.03	\$15,600.43
	100.1.2300.1123.01.00	Admin Assistant/Superintendent	1.00	\$70,730.10	\$4,423.85	\$66,306.25	\$64,213.16	\$59,989.50
	100.1.2310.1123.00.00	Board Clerk	0.00	\$1,261.35	-\$882.45	\$2,143.80	\$1,360.63	\$2,161.96
1123 Total			2.00	\$140,203.94	\$9,793.96	\$130,409.98	\$126,902.88	\$95,340.53
1124	100.1.1000.1124.00.19	COVID Bus Monitors	0.00	\$0.00	\$0.00	\$0.00	\$191.25	\$0.00
	100.1.1000.1124.00.99	Para/Longevity	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540.00
1124 Total			0.00	\$0.00	\$0.00	\$0.00	\$191.25	\$540.00
1130	100.1.1000.1130.00.00	Substitute/Teacher	0.00	\$26,172.30	-\$8,827.70	\$35,000.00	\$75,163.98	\$44,302.33
	100.1.1000.1130.00.19	COVID Sub additional pay	0.00	\$0.00	\$0.00	\$0.00	\$15,408.06	\$0.00
1130 Total			0.00	\$26,172.30	-\$8,827.70	\$35,000.00	\$90,572.04	\$44,302.33
1500	100.1.2000.1500.00.00	Administrative Doctorate	0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
1500 Total			0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
1510	100.1.2000.1510.00.05	Stipend/ Master Mentor	0.00	\$1,950.00	\$20.00	\$1,930.00	\$1,695.00	\$1,892.00
	100.1.2000.1510.00.06	Stipend/ SBAC Lead	0.00	\$0.00	\$0.00	\$0.00	\$2,109.00	\$2,088.09
	100.1.2000.1510.01.05	Stipend/ TEAM Mentors	0.00	\$2,592.00	\$1,592.00	\$1,000.00	\$0.00	\$1,260.00
1510 Total			0.00	\$4,542.00	\$1,612.00	\$2,930.00	\$3,804.00	\$5,240.09

2022.23 Board, Superintendent, Curriculum & Instruction Proposed Budget Detail (page 2 of 3)

Object	Account	Description	SUM of FY22-23			SUM of FY20-21	SUM of FY19-20	SUM of 2018-19	
			SUM of FTE	Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	Expended	Expended	Expended
2100	100.1.1000.2100.00.00	Health/Dental Insurance - Instruction	0.00	\$914,582.20	\$49,971.58	\$864,610.62	\$842,595.45	\$774,194.66	\$0.00
	100.1.2210.2100.00.00	Health/Dental Insurance - Curriculum	0.00	\$9,839.56	\$9,839.56	\$0.00	\$0.00	\$385.00	\$0.00
	100.1.2220.2100.00.00	Health/Dental Insurance - Library Media	0.00	\$43,700.29	-\$22,948.68	\$66,648.97	\$64,768.33	\$75,665.88	\$0.00
	100.1.2300.2100.00.00	Health/Dental Insurance - Superintendent Office	0.00	\$51,734.58	-\$492.70	\$52,227.28	\$36,405.21	\$26,955.35	\$0.00
	100.1.2400.2100.00.00	Health/Dental Insurance - School Office Staff	0.00	\$81,251.66	\$671.58	\$80,580.08	\$74,216.38	\$74,423.36	\$0.00
2100 Total			0.00	\$1,101,108.29	\$37,041.34	\$1,064,066.95	\$1,017,985.37	\$951,624.25	\$0.00
2200	100.1.1000.2200.00.00	FICA/Social Security - Instruction	0.00	\$9,393.56	\$1,255.57	\$8,137.99	\$3,544.11	\$1,559.26	\$0.00
	100.1.1000.2200.00.01	FICA/Medicare - Instructional	0.00	\$61,888.49	\$2,737.02	\$59,151.47	\$0.00	\$0.00	\$0.00
	100.1.2000.2200.00.01	FICA/Medicare	0.00	\$97.07	\$97.07	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2200.2200.00.00	FICA/Social Security - Curriculum	0.00	\$1,779.64	\$315.79	\$1,463.85	\$1,400.28	\$830.48	\$0.00
	100.1.2200.2200.00.01	FICA/Medicare - Curriculum	0.00	\$416.20	\$73.85	\$342.35	\$0.00	\$0.00	\$0.00
	100.1.2210.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$91.99	\$0.00	\$0.00
	100.1.2210.2200.00.01	FICA/Medicare - Curriculum	0.00	\$2,340.58	-\$75.01	\$2,415.59	\$0.00	\$0.00	\$0.00
	100.1.2220.2200.00.01	FICA/Medicare	0.00	\$5,006.37	\$5,006.37	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2300.2200.00.00	FICA/Social Security - Superintendent's Office	0.00	\$6,940.21	\$451.56	\$6,488.65	\$6,120.02	\$3,725.41	\$0.00
	100.1.2300.2200.00.01	FICA/Medicare - Superintendent's Office	0.00	\$4,316.69	\$184.06	\$4,132.63	\$0.00	\$0.00	\$0.00
	100.1.2310.2200.00.00	FICA/Social Security - Board Clerk	0.00	\$78.20	-\$54.72	\$132.92	\$79.01	\$74.83	\$0.00
	100.1.2310.2200.00.01	FICA/Medicare - Board Clerk	0.00	\$18.29	-\$12.80	\$31.09	\$0.00	\$0.00	\$0.00
	100.1.2400.2200.00.00	FICA/Social Security - School Offices	0.00	\$8,973.46	\$2,445.36	\$6,528.10	\$5,756.23	\$3,387.99	\$0.00
	100.1.2400.2200.00.01	FICA/Medicare - School Offices	0.00	\$6,692.94	\$571.91	\$6,121.03	\$0.00	\$0.00	\$0.00
2200 Total			0.00	\$107,941.70	\$12,996.03	\$94,945.67	\$16,991.64	\$9,577.97	\$0.00
2500	100.1.1000.2500.00.00	Tuition Reimbursement	0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$9,999.99	\$10,000.00
2500 Total			0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$9,999.99	\$10,000.00
2600	100.1.2300.2600.00.01	Unemployment Compensation	0.00	\$20,000.00	\$0.00	\$20,000.00	\$15,092.83	\$3,672.00	\$12,283.20
2600 Total			0.00	\$20,000.00	\$0.00	\$20,000.00	\$15,092.83	\$3,672.00	\$12,283.20
3200	100.1.2300.3200.01.00	Contracted Services/Supt Office	0.00	\$3,000.00	\$3,000.00	\$0.00	\$1,770.90	\$15,078.00	\$19,280.59
3200 Total			0.00	\$3,000.00	\$3,000.00	\$0.00	\$1,770.90	\$15,078.00	\$19,280.59

2022.23 Board, Superintendent, Curriculum & Instruction Proposed Budget Detail (page 3 of 3)

Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21	SUM of FY19-20	SUM of 2018-19
			SUM of FTE	Proposed			Expended	Expended	Expended
3300	100.1.1000.3300.01.50	Staff Development/Districtwide	0.00	\$35,000.00	\$0.00	\$35,000.00	\$23,200.00	\$1,736.00	\$22,000.00
	100.1.2000.3300.00.50	Curriculum Development Presenters	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,250.00	\$6,549.65
	100.1.2300.3300.00.00	Staff Dev/Administrators	0.00	\$10,500.00	\$0.00	\$10,500.00	\$2,999.67	\$5,783.79	\$17,907.21
3300 Total			0.00	\$45,500.00	\$0.00	\$45,500.00	\$26,199.67	\$11,769.79	\$46,456.86
3400	100.1.2310.3400.00.01	Board of Ed Services/Legal Fees	0.00	\$30,000.00	\$0.00	\$30,000.00	\$35,000.00	\$116,701.00	\$35,000.00
3400 Total			0.00	\$30,000.00	\$0.00	\$30,000.00	\$35,000.00	\$116,701.00	\$35,000.00
5301	100.1.2300.5301.01.00	Postage - Supt. Office	0.00	\$0.00	-\$1,000.00	\$1,000.00	\$21.90	\$40.60	\$0.00
5301 Total			0.00	\$0.00	-\$1,000.00	\$1,000.00	\$21.90	\$40.60	\$0.00
5400	100.1.2300.5400.00.00	Advertising	0.00	\$1,000.00	-\$500.00	\$1,500.00	\$911.00	\$110.00	\$1,797.78
5400 Total			0.00	\$1,000.00	-\$500.00	\$1,500.00	\$911.00	\$110.00	\$1,797.78
5610	100.1.1000.5610.00.00	Tuition-Magnet School	0.00	\$47,064.00	-\$23,487.00	\$70,551.00	\$62,923.34	\$66,192.00	\$82,264.14
5610 Total			0.00	\$47,064.00	-\$23,487.00	\$70,551.00	\$62,923.34	\$66,192.00	\$82,264.14
5800	100.1.2300.5800.01.00	Mileage/Superintendent Office	0.00	\$1,000.00	\$0.00	\$1,000.00	\$222.71	\$1,204.85	\$3,208.47
5800 Total			0.00	\$1,000.00	\$0.00	\$1,000.00	\$222.71	\$1,204.85	\$3,208.47
6111	100.1.2210.6111.00.50	Supplies/Curriculum	0.00	\$0.00	-\$2,500.00	\$2,500.00	\$0.00	\$2,163.77	\$13,895.67
6111 Total			0.00	\$0.00	-\$2,500.00	\$2,500.00	\$0.00	\$2,163.77	\$13,895.67
6901	100.1.2200.6901.01.50	Office Supplies/Curriculum Dept	0.00	\$0.00	\$0.00	\$0.00	\$269.99	\$1,045.71	\$2,574.62
	100.1.2300.6901.01.00	Office Supplies/Superintendent	0.00	\$6,005.00	\$3,005.00	\$3,000.00	\$3,202.54	\$7,327.82	\$2,925.70
6901 Total			0.00	\$6,005.00	\$3,005.00	\$3,000.00	\$3,472.53	\$8,373.53	\$5,500.32
7303	100.1.2300.7303.01.00	Equipment/Superintendent	0.00	\$0.00	-\$1,500.49	\$1,500.49	\$4,072.00	\$5,602.75	\$0.00
7303 Total			0.00	\$0.00	-\$1,500.49	\$1,500.49	\$4,072.00	\$5,602.75	\$0.00
8100	100.1.2200.8100.00.00	Dues & Fees/Ed Services	0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$18,610.88
	100.1.2300.8100.01.00	Dues & Fees/Supt	0.00	\$8,000.00	-\$6,694.00	\$14,694.00	\$6,304.24	\$508.24	\$0.00
	100.1.2310.8100.00.00	Dues & Fees/BOE	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,414.99	\$10,920.00
8100 Total			0.00	\$8,000.00	-\$6,694.00	\$14,694.00	\$6,554.24	\$12,923.23	\$29,530.88
8902	100.1.1000.8902.01.50	Mtngs & Conf/Curriculum	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169.75	\$956.66
	100.1.2300.8902.00.01	Mtngs & Conf/Superintendent	0.00	\$2,000.00	-\$500.00	\$2,500.00	\$3,345.45	\$820.29	\$931.93
8902 Total			0.00	\$2,000.00	-\$500.00	\$2,500.00	\$3,345.45	\$990.04	\$1,888.59
Grand Total			3.00	\$1,749,300.82	\$27,778.29	\$1,721,522.53	\$1,764,882.29	\$1,604,323.98	\$667,303.49

Special Education Department



2022.23 Special Education Department Summary

2021.22 Highlights:

- Continued EASTCONN partnership (BCBA support)
- Expanded AHM partnership with Primary Mental Health Project (PMHP) grant, allowing for social work/counseling support 3 days/week at GHS and 5 days/week at HES
- District-wide transition and training for new Individualized Education Plan (IEP)
- New multisensory learning space at HES
- Re-established (GHS) and sustained (HES) specialized programming; flexible teaming

2022.23 & Future Needs:

- Enhanced BCBA support through EASTCONN at both buildings (1.5 days/week currently to 2/2.5 days/week)
- Speech/Language service expansion
- Social/Emotional/Behavioral support - Expanded AHM
- Transition year - new Individualized Education Plan (IEP) and state reporting system
 - Staff training and family communications



The Special Education Department will serve approximately 76 students in preschool through grade 6 in the coming school year. District special education prevalence is projected to be 11.52%. It is anticipated that the district will maintain its current FTE special education teaching staff overall, however, will be looking to leverage special education grant funding to expand speech/language service, and Board Certified Behavior Analyst (BCBA) supports across the district.

2022.23 Special Education Department Proposed Budget Summary

Series	Description	2022.23 Proposed	\$ Change	% Change	2021.22 Adopted	2020.21 Expended	2019.20 Expended	2018.19 Expended
1000	Salaries	\$1,988,055.39	\$66,222.73	3.45%	\$1,921,832.66	\$1,811,328.12	\$1,750,884.86	\$1,738,118.56
2000	Benefits	\$611,060.90	-\$24,738.69	-3.89%	\$635,799.59	\$542,967.72	\$543,907.43	\$0.00
3000	Professional Services	\$161,880.43	-\$43,732.66	-21.27%	\$205,613.09	\$175,022.09	\$198,595.17	\$164,956.95
4000	Property Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
5000	Purchased Services	\$288,538.00	\$34,215.70	13.45%	\$254,322.30	\$217,137.58	\$113,140.24	\$202,793.78
6000	Supplies	\$13,968.00	\$968.00	7.45%	\$13,000.00	\$4,225.21	\$11,004.26	\$11,759.94
7000	Property & Equipment	\$1,225.00	\$1,225.00		\$0.00	\$0.00	\$0.00	\$0.00
8000	Other	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
	Grand Total	\$3,064,727.72	\$34,160.08	1.13%	\$3,030,567.64	\$2,750,680.72	\$2,617,531.96	\$2,117,629.23



Primary Drivers of Increase/Decrease in Budget:

AHM General Services to Town

Addition of 1 Special Education van

Assessment Software previously budgeted under technology

2022.23 Special Education Department Major Changes

- Salaries

- Teacher/Special Ed & Teacher/Pupil Services (100.1.????1112.???) Overall increased by \$19,771.78 due to contractual increases. Some account level shifts due to shifting assignments
- Teacher/Special Ed/Summer (100.1.1200.1119.04.01) Increased by \$13,092.10 as last year's summer school program was covered by a Special Education COVID stipend, which was known prior to budget finalization
- Paraprofessional/Hebron & Gilead (100.1.1200.1124.??01) Overall, increased by \$39,241.41 to represent added FTEs
- Paraprofessional/Substitute (100.1.1200.1124.00.00) Decreased by \$37,811.22, to zero, as paraprofessional substitutes are now funded under a substitute line of 100.1.1200.1130.00.00 in the amount of \$26,172.30, the remainder of these funds have been redirected to building subs, funded under the department of "Board, Superintendent, Curriculum & Instruction"
- Nurse/Hebron & Nurse/Gilead (100.1.2130.1126.??01) Increased by \$20,755.76 collectively due to contractual increases and an addition of a 0.5 FTE Licensed Practical Nurse (LPN) previously covered by temporary grant funding

- Professional Services

- BCBA/Districtwide (100.1.1200.3004.00.04) Decreased Board Certified Behavior Analyst by \$25,662.07 (to zero) as we have streamlined our grant vs. general fund expenditures and moved resources to be funded entirely by one source rather than multiple items funded by multiple sources. The BCBA will now be funded through IDEA grant funding, moving forward
- AHM Youth Services/Hebron & AHM Youth Services/Gilead (100.1.2110.3004.??00) Decreased collectively by \$17,370.02 as the AHM general services contract is now funded by the town, and the additional social work services are now funded by general fund, rather than an IDEA/general fund split to ensure all students, regardless of special education status, will be afforded access to social work services as needed

- Other Purchased Services

- Transportation - Special Ed (100.1.1200.5102.00.00) Increased by \$35,868 to cover the cost of one additional van



2022.23 Special Education Department Proposed Budget Detail (page 1 of 4)

Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
1111	100.1.1200.1111.01.00	Administrator/Ed Services	1.00	\$158,424.00	\$4,614.00	\$153,810.00	\$149,148.00	\$145,897.69	\$142,675.00
1111 Total			1.00	\$158,424.00	\$4,614.00	\$153,810.00	\$149,148.00	\$145,897.69	\$142,675.00
1112	100.1.1200.1112.00.00	Teacher/Special Ed/District	0.00	\$0.00	-\$28,697.72	\$28,697.72	\$0.00	\$0.00	\$0.00
	100.1.1200.1112.02.00	Teacher/Special Ed/Hebron	3.50	\$252,102.50	-\$22,985.50	\$275,088.00	\$285,820.28	\$264,595.77	\$328,475.01
	100.1.1200.1112.04.00	Teacher/Special Ed/Gilead	4.00	\$310,262.00	\$62,201.00	\$248,061.00	\$254,459.34	\$230,746.11	\$199,111.66
	100.1.2100.1112.02.00	Teacher/Pupil Services/Hebron	1.70	\$132,402.80	-\$11,279.45	\$143,682.25	\$134,087.87	\$236,399.00	\$238,652.96
	100.1.2100.1112.02.01	Teacher/Pupil Services/Regular Ed/Hebron	1.30	\$119,036.20	\$16,453.45	\$102,582.75	\$116,526.57	\$0.00	\$0.00
	100.1.2100.1112.04.00	Teacher/Pupil Services/Gilead	1.70	\$138,926.55	-\$10,670.55	\$149,597.10	\$124,126.83	\$151,625.00	\$146,912.00
	100.1.2100.1112.04.01	Teacher/Pupil Services/Regular Ed/Gilead	0.30	\$24,516.45	\$14,750.55	\$9,765.90	\$21,904.73	\$0.00	\$0.00
1112 Total			12.50	\$977,246.50	\$19,771.78	\$957,474.72	\$936,925.62	\$883,365.88	\$913,151.63
1117	100.1.1200.1117.00.01	Tutoring/Homebound	0.00	\$0.00	-\$1,977.30	\$1,977.30	\$0.00	\$0.00	\$3,246.66
1117 Total			0.00	\$0.00	-\$1,977.30	\$1,977.30	\$0.00	\$0.00	\$3,246.66
1119	100.1.1200.1119.00.01	Teacher/Special Ed/Summer	0.00	\$13,092.10	\$13,092.10	\$0.00	\$15,288.20	\$12,185.26	\$20,366.55
1119 Total			0.00	\$13,092.10	\$13,092.10	\$0.00	\$15,288.20	\$12,185.26	\$20,366.55
1123	100.1.1200.1123.01.00	Admin Assist/Director of Ed Services	1.00	\$63,558.72	\$5,719.07	\$57,839.65	\$58,809.22	\$54,518.01	\$52,930.97
	100.1.1200.1123.02.01	Secretary/Special Ed/Hebron	0.65	\$18,594.58	-\$1,730.15	\$20,324.73	\$20,102.60	\$18,284.58	\$19,423.33
	100.1.1200.1123.04.01	Secretary/Special Ed/Gilead	0.65	\$18,594.58	\$67.17	\$18,527.41	\$18,224.85	\$14,217.54	\$17,175.45
1123 Total			2.30	\$100,747.88	\$4,056.09	\$96,691.79	\$97,136.67	\$87,020.13	\$89,529.75
1124	100.1.1200.1124.00.00	Paraprofessional/Special Ed/Summer	0.00	\$7,476.00	\$1,892.33	\$5,583.67	\$0.00	\$10,266.58	\$8,407.41
	100.1.1200.1124.00.77	Paraprofessional/Substitute	0.00	\$0.00	-\$37,811.22	\$37,811.22	\$12,575.63	\$32,131.08	\$43,020.59
	100.1.1200.1124.02.01	Paraprofessional/Special Ed/Hebron	12.60	\$298,827.66	\$36,018.03	\$262,809.63	\$273,083.90	\$263,518.59	\$231,888.12
	100.1.1200.1124.04.01	Paraprofessional/Special Ed/Gilead	11.20	\$253,694.59	-\$16,152.80	\$269,847.39	\$155,834.26	\$173,966.74	\$154,684.89
	100.1.2130.1124.02.01	Para/Health/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,451.66
1124 Total			23.80	\$559,998.25	-\$16,053.66	\$576,051.91	\$441,493.79	\$479,882.99	\$449,452.67

2022.23 Special Education Department Proposed Budget Detail (page 2 of 4)

Object	Account	Description	SUM of FY22-23			SUM of FY20-21		SUM of FY19-20		SUM of 2018-19	
			SUM of FTE	Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	Expended	Expended	Expended	Expended	Expended
1126	100.1.2100.1126.02.19	COVID LPN	0.00	\$0.00	\$0.00	\$0.00	\$17,606.56	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2100.1126.04.19	COVID LPN	0.00	\$0.00	\$0.00	\$0.00	\$16,644.84	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2130.1126.00.00	Nurse/Summer School/Special Ed	0.00	\$2,657.28	-\$245.34	\$2,902.62	\$0.00	\$2,095.76	\$3,491.77	\$3,491.77	\$3,491.77
	100.1.2130.1126.00.77	Nurse/Substitute	0.00	\$0.00	-\$4,017.00	\$4,017.00	\$510.00	\$14,861.26	\$4,998.00	\$4,998.00	\$4,998.00
	100.1.2130.1126.02.01	Nurse/Hebron	1.25	\$71,151.54	\$10,377.88	\$60,773.66	\$60,490.90	\$72,364.63	\$57,946.03	\$57,946.03	\$57,946.03
	100.1.2130.1126.04.01	Nurse/Gilead	1.25	\$71,151.54	\$10,377.88	\$60,773.66	\$59,277.54	\$47,957.26	\$46,084.50	\$46,084.50	\$46,084.50
1126 Total			2.50	\$144,960.36	\$16,493.42	\$128,466.94	\$154,529.84	\$137,278.91	\$112,520.30	\$112,520.30	\$112,520.30
1130	100.1.1200.1130.00.00	Substitute/Paraprofessionals	0.00	\$26,172.30	\$26,172.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1130 Total			0.00	\$26,172.30	\$26,172.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1500	100.1.1200.1500.00.00	Stipend/Administrator/Doctorate	0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
1500 Total			0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
1510	100.1.1200.1510.00.00	Stipend/Special Ed Facilitator	0.00	\$0.00	-\$5,360.00	\$5,360.00	\$5,306.00	\$5,254.00	\$5,176.00	\$5,176.00	\$5,176.00
	100.1.1200.1510.02.00	Stipend/Special Ed Facilitator/Hebron	0.00	\$2,707.00	\$2,707.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.1510.04.00	Stipend/Special Ed Facilitator/Gilead	0.00	\$2,707.00	\$2,707.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2120.1510.02.00	Stipend/Dean of Students/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$5,750.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2120.1510.04.00	Stipend/Dean of Students/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$5,750.00	\$0.00	\$0.00	\$0.00	\$0.00
1510 Total			0.00	\$5,414.00	\$54.00	\$5,360.00	\$16,806.00	\$5,254.00	\$5,176.00	\$5,176.00	\$5,176.00
2100	100.1.1200.2100.00.00	Health/Dental Insurance - Special Ed	0.00	\$391,223.17	-\$28,174.77	\$419,397.94	\$343,976.97	\$383,485.70	\$0.00	\$0.00	\$0.00
	100.1.2100.2100.00.00	Health/Dental Insurance - Support Services	0.00	\$109,586.47	\$6,997.91	\$102,588.56	\$99,686.59	\$98,369.79	\$0.00	\$0.00	\$0.00
	100.1.2130.2100.00.00	Health/Dental Insurance - Health Services	0.00	\$24,535.93	-\$11,168.18	\$35,704.11	\$35,044.92	\$25,131.80	\$0.00	\$0.00	\$0.00
2100 Total			0.00	\$525,345.57	-\$32,345.04	\$557,690.61	\$478,708.48	\$506,987.29	\$0.00	\$0.00	\$0.00

2022.23 Special Education Department Proposed Budget Detail (page 3 of 4)

Object	Account	Description	SUM of FY22-23			SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended	
			SUM of FTE	Proposed	SUM of Difference \$				
2200	100.1.1200.2200.00.00	FICA/Social Security - Special Education	0.00	\$42,994.02	\$1,010.51	\$41,983.51	\$28,839.79	\$17,790.55	\$0.00
	100.1.1200.2200.00.01	FICA/Medicare - Special Ed	0.00	\$24,168.91	\$3,752.77	\$20,416.14	\$0.00	\$0.00	\$0.00
	100.1.1200.2200.02.00	FICA/Medicare - Special Ed	0.00	\$0.00	\$0.00	\$0.00	\$16,650.93	\$9,782.84	\$0.00
	100.1.2100.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$3,942.75	\$0.00	\$0.00
	100.1.2100.2200.00.01	FICA/Medicare - Support Services	0.00	\$6,153.23	\$271.62	\$5,881.61	\$0.00	\$0.00	\$0.00
	100.1.2100.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$6,159.71	\$3,305.38	\$0.00
	100.1.2120.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$160.64	\$0.00	\$0.00
	100.1.2130.2200.00.00	FICA/Social Security - Health Services	0.00	\$10,049.01	\$2,084.06	\$7,964.95	\$6,887.31	\$4,860.07	\$0.00
	100.1.2130.2200.00.01	FICA/Medicare - Health Services	0.00	\$2,350.16	\$487.39	\$1,862.77	\$0.00	\$0.00	\$0.00
100.1.2130.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$1,618.11	\$1,181.30	\$0.00	
2200 Total			0.00	\$85,715.33	\$7,606.35	\$78,108.98	\$64,259.24	\$36,920.14	\$0.00
3004	100.1.1200.3004.00.00	Independent Evaluations	0.00	\$8,700.00	-\$2,100.00	\$10,800.00	\$6,125.00	\$15,275.00	\$5,007.22
	100.1.1200.3004.00.01	Medicaid Services	0.00	\$0.00	\$0.00	\$0.00	-\$8,403.70	-\$13,179.38	-\$8,792.80
	100.1.1200.3004.00.02	Aural Rehabilitation Services	0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$1,281.35	\$1,300.00
	100.1.1200.3004.00.03	Contracted Services/Tutoring	0.00	\$2,550.00	\$2,550.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.3004.00.04	BCBA/Districtwide	0.00	\$0.00	-\$25,662.07	\$25,662.07	\$15,709.34	\$35,121.00	\$17,700.00
	100.1.2110.3004.02.00	AHM Youth Services/Hebron	0.00	\$29,295.26	-\$11,525.99	\$40,821.25	\$46,417.98	\$38,642.79	\$32,675.48
	100.1.2110.3004.04.00	AHM Youth Services/Gilead	0.00	\$26,916.15	-\$5,844.03	\$32,760.18	\$17,677.00	\$38,642.78	\$32,675.48
	100.1.2150.3004.00.03	Purchased Prof/Tech Services	0.00	\$0.00	\$0.00	\$0.00	\$5,960.00	\$0.00	\$0.00
3004 Total			0.00	\$71,461.41	-\$42,582.09	\$114,043.50	\$83,485.62	\$115,783.54	\$80,565.38
3005	100.1.2130.3005.00.00	School Physician	0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
3005 Total			0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
3006	100.1.1200.3006.00.00	Physical Therapy	0.00	\$22,830.22	-\$2,334.94	\$25,165.16	\$25,419.37	\$25,688.20	\$23,955.74
	100.1.1200.3006.00.01	Physical Therapy/Summer	0.00	\$946.00	-\$129.00	\$1,075.00	\$1,075.32	\$836.36	\$746.75
3006 Total			0.00	\$23,776.22	-\$2,463.94	\$26,240.16	\$26,494.69	\$26,524.56	\$24,702.49
3007	100.1.1200.3007.00.00	Occupational Therapy	0.00	\$63,066.90	\$1,228.74	\$61,838.16	\$61,548.28	\$53,032.53	\$56,389.08
	100.1.1200.3007.00.01	Occupational Therapy/Summer	0.00	\$1,575.90	\$84.63	\$1,491.27	\$1,493.50	\$1,254.54	\$1,300.00
3007 Total			0.00	\$64,642.80	\$1,313.37	\$63,329.43	\$63,041.78	\$54,287.07	\$57,689.08

2022.23 Special Education Department Proposed Budget Detail (page 4 of 4)

Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
			SUM of FTE	Proposed					
5000	100.1.2130.5000.02.00	Hazmat Disposal/Hebron	0.00	\$400.00	\$400.00	\$0.00	\$268.00	\$0.00	\$0.00
	100.1.2130.5000.02.05	Audiometer Calibration/Hebron	0.00	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00	\$0.00
	100.1.2130.5000.04.00	Hazmat Disposal/Gilead	0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2130.5000.04.05	Audiometer Calibration/Gilead	0.00	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00	\$0.00
5000 Total			0.00	\$950.00	\$800.00	\$150.00	\$418.00	\$0.00	\$0.00
5102	100.1.1200.5102.00.00	Transportation - Special Ed	0.00	\$125,008.00	\$35,868.00	\$89,140.00	\$60,905.00	\$69,167.00	\$79,548.69
5102 Total			0.00	\$125,008.00	\$35,868.00	\$89,140.00	\$60,905.00	\$69,167.00	\$79,548.69
5610	100.1.1200.5610.01.00	Magnet School - Special Ed/Related Services	0.00	\$11,400.00	\$1,400.00	\$10,000.00	\$47,260.76	\$10,227.09	\$16,846.34
5610 Total			0.00	\$11,400.00	\$1,400.00	\$10,000.00	\$47,260.76	\$10,227.09	\$16,846.34
5630	100.1.1200.5630.00.00	Tuitions - Special Ed	0.00	\$150,680.00	-\$3,352.30	\$154,032.30	\$108,553.82	\$33,746.15	\$106,398.75
5630 Total			0.00	\$150,680.00	-\$3,352.30	\$154,032.30	\$108,553.82	\$33,746.15	\$106,398.75
5800	100.1.1200.5800.01.00	Mileage/Ed Services	0.00	\$500.00	-\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5800 Total			0.00	\$500.00	-\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00
6111	100.1.1200.6111.00.50	Supplies/Special Ed/Assessments	0.00	\$2,968.00	-\$2,032.00	\$5,000.00	\$1,621.55	\$4,230.38	\$4,829.57
	100.1.1200.6111.02.50	Supplies/Instructional/Special Ed/Hebron	0.00	\$4,000.00	\$1,500.00	\$2,500.00	\$1,494.25	\$2,532.03	\$1,592.64
	100.1.1200.6111.04.50	Supplies/Instructional/Special Ed/Gilead	0.00	\$4,000.00	\$1,500.00	\$2,500.00	\$202.34	\$1,544.34	\$1,575.03
6111 Total			0.00	\$10,968.00	\$968.00	\$10,000.00	\$3,318.14	\$8,306.75	\$7,997.24
6902	100.1.2130.6902.02.00	Health Supplies/Hebron	0.00	\$1,500.00	\$500.00	\$1,000.00	\$434.68	\$1,221.96	\$1,826.12
	100.1.2130.6902.04.00	Health Supplies/Gilead	0.00	\$1,500.00	-\$500.00	\$2,000.00	\$472.39	\$1,475.55	\$1,936.58
6902 Total			0.00	\$3,000.00	\$0.00	\$3,000.00	\$907.07	\$2,697.51	\$3,762.70
7350	100.1.1200.7350.00.00	Assessment Software/Special Ed/District	0.00	\$375.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.7350.02.00	Instructional Software/Special Ed/Hebron	0.00	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00
7350 Total			0.00	\$1,225.00	\$1,225.00	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total			42.10	\$3,064,727.72	\$34,160.08	\$3,030,567.64	\$2,750,680.72	\$2,617,531.96	\$2,117,629.23

Gilead Hill School



2022.23 Gilead Hill School Summary

2021.22 Highlights:

- Dean of Students
- Comprehensive social-emotional learning approach (Responsive Classroom “the how” and Choose Love “the what”)
- Primary Project and additional Social Worker support
- Curriculum Specialist and coaching cycles
- Continuous enhancement of the professional learning community (Teachers College affiliation, Student Achievement Team Meetings, Grade Level Meetings, Staff Book Studies, TEAM Mentors)

2022.23 & Future Needs:

- Makerspace
- Addition of world language program
- Social Studies



Gilead Hill School will serve approximately 341 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 2.0 FTE in Grade 1 based on a projected enrollment of 111 students.

2022.23 Gilead Hill School Proposed Budget Summary

Series	Description	2022.23 Proposed	\$ Change	% Change	2021.22 Adopted	2020.21 Expended	2019.20 Expended	2018.19 Expended
1000	Salaries	\$2,591,764.56	\$245,039.74	10.44%	\$2,346,724.82	\$2,288,169.10	\$2,136,842.25	\$1,904,691.24
2000	Benefits	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
3000	Professional Services	\$0.00	\$0.00		\$0.00	\$2,335.00	\$3,240.50	\$2,901.47
4000	Property Services	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
5000	Purchased Services	\$900.00	-\$950.00	-51.35%	\$1,850.00	\$583.68	\$3,083.68	\$1,554.08
6000	Supplies	\$85,674.90	\$14,189.40	19.85%	\$71,485.50	\$34,145.21	\$90,053.54	\$64,128.84
7000	Property & Equipment	\$17,889.00	\$9,889.00	123.61%	\$8,000.00	\$0.00	\$0.00	\$0.00
8000	Other	\$2,000.00	\$1,364.00	214.47%	\$636.00	\$59.00	\$92.41	\$446.55
	Grand Total	\$2,698,228.46	\$269,532.14	11.10%	\$2,428,696.32	\$2,325,291.99	\$2,233,312.38	\$1,973,722.18

Primary Drivers of Increase/Decrease in Budget:



0.4 Spanish teacher & 2 additional Grade 1 teachers

Outfitting 2 new classrooms, & 21.22 reduction due to COVID

Postage

Instructional Software previously budgeted under technology

Family Engagement

2022.23 Gilead Hill School Major Changes

- Salaries

- Teacher/Regular/Gilead (100.1.1000.1112.04.00) Increased by \$137,765, this figure represents step increases for staff as well as an additional 2.0 FTE Grade 1 teachers
- Teacher/World Language/Gilead (100.1.1000.1112.04.04) Increased by \$25,538 to fund a 0.4 FTE Spanish teacher
- Secretary/Principal/Gilead (100.1.1000.1123.04.01) Increased by \$23,104.22 to represent salary increases and more accurately reflect a portion (0.35 FTE) of the office secretary's support of the school office, previously funded 100% from the Special Education line
- Paraprofessional/PreK&K/Gilead (100.1.1000.1124.04.01) Increased by \$55,295.07 representing an increased FTE of 1.4 previously budgeted under a Special Education line
- Building Substitute/Gilead (100.1.1000.1130.04.01) Increased by \$25,731.42 to fund an additional 0.8 FTE Building Substitute and increased compensation for these positions. (this pulls funding from previous district level lines)



2022.23 Gilead Hill School Major Changes (continued)

- Supplies (Per Pupil Expenditure: \$251.24)
 - Supplies/Instructional/Gilead (100.1.1000.6111.02.??) Overall, increased by \$9,922 as last year the school was able to inventory supplies not utilized due to the COVID closure in the spring of 2020. However, it is now time to replenish those supplies, and purchase needed materials for two new classrooms. This overall section is now broken down into grade level and content area for ease of budgeting and managing in the future
 - Textbooks/Gilead (100.1.1000.6410.04.50) Decreased by \$3,063 based on needs of the classrooms
 - Office Supplies/Gilead (100.1.2400.6901.04.50) Increased by \$7,770. The majority of this increase is due to the copier usage costs being moved to this line where before it was categorized as a purchased service under the central services budget
- Property & Equipment
 - Instructional Software/Gilead (100.1.1000.7350.04.00) Increased by \$17,889 as these items were previously budgeted under the technology department but have been moved here to more accurately reflect the funding type. Compared with last year's figure of \$11,680.70, there is an increase of \$6,209. This represents the addition of Screencastify, a 5-year Lexia license renewal, and increased costs to maintain other software



2022.23 Gilead Hill School Proposed Budget Detail (page 1 of 3)

Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
1111	100.1.2400.1111.04.00	Principals Salaries/Gilead	1.00	\$158,424.00	\$4,614.00	\$153,810.00	\$149,330.00	\$145,973.01	\$134,009.30
1111 Total			1.00	\$158,424.00	\$4,614.00	\$153,810.00	\$149,330.00	\$145,973.01	\$134,009.30
1112	100.1.1000.1112.04.00	Teacher/Regular/Gilead	18.50	\$1,404,493.63	\$137,765.63	\$1,266,728.00	\$1,115,241.17	\$1,177,527.54	\$1,005,393.29
	100.1.1000.1112.04.01	Teacher/Art/Gilead	1.00	\$90,080.00	\$11,982.00	\$78,098.00	\$75,003.00	\$72,031.00	\$68,497.00
	100.1.1000.1112.04.02	Teacher/Music/Gilead	1.00	\$90,080.00	\$1,331.00	\$88,749.00	\$87,437.00	\$86,179.00	\$84,489.00
	100.1.1000.1112.04.03	Teacher/PE/Gilead	1.00	\$90,080.00	\$1,331.00	\$88,749.00	\$87,437.00	\$86,179.00	\$77,325.00
	100.1.1000.1112.04.04	Teacher/World Language/Gilead	0.40	\$25,538.00	\$25,538.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1112.04.05	Teacher/Reading/Math/Gilead	2.00	\$164,853.00	-\$18,153.00	\$183,006.00	\$257,230.31	\$236,646.00	\$224,898.14
	100.1.1000.1112.04.06	Teacher/Dean of Students/Gilead	1.00	\$70,563.00	-\$23,694.00	\$94,257.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1112.04.19	COVID Teachers	0.00	\$0.00	\$0.00	\$0.00	\$166,469.72	\$0.00	\$0.00
	100.1.2210.1112.04.01	Teacher/Curriculum & Instruction Specialist/Gilead	1.00	\$61,339.00	-\$6,433.00	\$67,772.00	\$0.00	\$0.00	\$0.00
	100.1.2220.1112.04.00	Teacher/Media & Technology/Gilead	2.00	\$191,342.00	\$8,336.00	\$183,006.00	\$180,301.00	\$183,056.00	\$163,993.00
1112 Total			27.90	\$2,188,368.63	\$138,003.63	\$2,050,365.00	\$1,969,119.20	\$1,841,618.54	\$1,624,595.43
1123	100.1.2400.1123.04.01	Secretary/Principal/Gilead	1.35	\$71,253.50	\$23,104.22	\$48,149.28	\$47,348.07	\$50,900.25	\$45,490.12
	100.1.2400.1123.04.55	Secretary/Overtime/Gilead	0.00	\$7,919.10	\$963.40	\$6,955.70	\$6,594.08	\$6,524.13	\$7,255.63
1123 Total			1.35	\$79,172.60	\$24,067.62	\$55,104.98	\$53,942.15	\$57,424.38	\$52,745.75
1124	100.1.1000.1124.04.01	Paraprofessional/PreK&K/Gilead	5.00	\$113,918.15	\$55,295.07	\$58,623.08	\$111,037.75	\$82,943.93	\$81,591.95
1124 Total			5.00	\$113,918.15	\$55,295.07	\$58,623.08	\$111,037.75	\$82,943.93	\$81,591.95
1130	100.1.1000.1130.04.01	Building Substitute/Gilead	1.60	\$40,857.18	\$25,731.42	\$15,125.76	\$0.00	\$2,977.15	\$5,815.93
1130 Total			1.60	\$40,857.18	\$25,731.42	\$15,125.76	\$0.00	\$2,977.15	\$5,815.93
1510	100.1.1000.1510.04.00	Stipend/Dean of Students/Gilead	0.00	\$5,924.00	\$88.00	\$5,836.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1510.04.99	Stipend/Teacher Longevity/Gilead	0.00	\$5,100.00	-\$2,760.00	\$7,860.00	\$4,740.00	\$4,329.24	\$4,379.88
	100.1.2490.1510.04.02	Stipend/Head Teacher/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,576.00	\$1,553.00
1510 Total			0.00	\$11,024.00	-\$2,672.00	\$13,696.00	\$4,740.00	\$5,905.24	\$5,932.88

2022.23 Gilead Hill School Proposed Budget Detail (page 2 of 3)

Object	Account	Description	SUM of FY22-23			SUM of FY20-21	SUM of FY19-20	SUM of 2018-19	
			SUM of FTE	Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	Expended	Expended	Expended
3300	100.1.2210.3300.04.50	Staff Dev/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$2,335.00	\$3,240.50	\$2,901.47
3300 Total			0.00	\$0.00	\$0.00	\$0.00	\$2,335.00	\$3,240.50	\$2,901.47
5000	100.1.1000.5000.04.12	Instrument Repairs/Gilead	0.00	\$0.00	-\$150.00	\$150.00	\$0.00	\$0.00	\$0.00
5000 Total			0.00	\$0.00	-\$150.00	\$150.00	\$0.00	\$0.00	\$0.00
5300	100.1.2220.5300.04.00	Subscriptions & Registration/Library/Gilead	0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
5300 Total			0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
5301	100.1.2400.5301.04.00	Postage & Shredding/Gilead	0.00	\$750.00	-\$950.00	\$1,700.00	\$583.68	\$3,083.68	\$1,554.08
5301 Total			0.00	\$750.00	-\$950.00	\$1,700.00	\$583.68	\$3,083.68	\$1,554.08
6111	100.1.1000.6111.04.50	Supplies/Instructional/Gilead	0.00	\$2,900.00	-\$33,870.50	\$36,770.50	\$26,582.33	\$56,397.87	\$43,935.44
	100.1.1000.6111.04.51	Supplies/ELA/Gilead	0.00	\$18,742.40	\$18,742.40	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.52	Supplies/Math/Gilead	0.00	\$5,700.50	\$5,700.50	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.53	Supplies/STEAM/Gilead	0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.56	Supplies/Physical Education/Gilead	0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.57	Supplies/Art/Gilead	0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.58	Supplies/Music/Gilead	0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.60	Supplies/World Language/Gilead	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.62	Supplies/Grade PK/Gilead	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.63	Supplies/Grade K/Gilead	0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.64	Supplies/Grade 1/Gilead	0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.65	Supplies/Grade 2/Gilead	0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2220.6111.04.55	Supplies/Library/Gilead	0.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00
6111 Total			0.00	\$46,692.90	\$9,922.40	\$36,770.50	\$26,582.33	\$56,397.87	\$43,935.44
6410	100.1.1000.6410.04.50	Textbooks/Gilead	0.00	\$15,662.00	-\$3,063.00	\$18,725.00	\$0.00	\$14,889.39	\$3,603.60
6410 Total			0.00	\$15,662.00	-\$3,063.00	\$18,725.00	\$0.00	\$14,889.39	\$3,603.60

2022.23 Gilead Hill School Proposed Budget Detail (page 3 of 3)

Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21	SUM of FY19-20	SUM of 2018-19
			SUM of FTE	Proposed			Expended	Expended	Expended
6421	100.1.2220.6421.04.50	Library Books & Periodicals/Gilead	0.00	\$4,700.00	\$2,200.00	\$2,500.00	\$1,983.62	\$0.00	\$3,293.39
6421 Total			0.00	\$4,700.00	\$2,200.00	\$2,500.00	\$1,983.62	\$0.00	\$3,293.39
6422	100.1.2220.6422.04.50	Periodicals/Gilead	0.00	\$0.00	-\$1,890.00	\$1,890.00	\$1,638.38	\$1,772.19	\$1,617.98
6422 Total			0.00	\$0.00	-\$1,890.00	\$1,890.00	\$1,638.38	\$1,772.19	\$1,617.98
6901	100.1.2400.6901.04.50	Office Supplies/Gilead	0.00	\$18,620.00	\$7,770.00	\$10,850.00	\$3,194.49	\$16,236.03	\$10,929.68
6901 Total			0.00	\$18,620.00	\$7,770.00	\$10,850.00	\$3,194.49	\$16,236.03	\$10,929.68
6903	100.1.2220.6903.04.50	Library Supplies/Gilead	0.00	\$0.00	-\$750.00	\$750.00	\$746.39	\$758.06	\$748.75
6903 Total			0.00	\$0.00	-\$750.00	\$750.00	\$746.39	\$758.06	\$748.75
7301	100.1.1000.7301.04.00	Equipment/Instructional/Gilead	0.00	\$0.00	-\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
7301 Total			0.00	\$0.00	-\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
7350	100.1.1000.7350.04.00	Instructional Software/Gilead	0.00	\$17,889.00	\$17,889.00	\$0.00	\$0.00	\$0.00	\$0.00
7350 Total			0.00	\$17,889.00	\$17,889.00	\$0.00	\$0.00	\$0.00	\$0.00
8100	100.1.2400.8100.04.00	Dues & Fees/Gilead	0.00	\$0.00	-\$136.00	\$136.00	\$59.00	\$0.00	\$0.00
8100 Total			0.00	\$0.00	-\$136.00	\$136.00	\$59.00	\$0.00	\$0.00
8902	100.1.2400.8902.04.50	Mtngs & Conf/Gilead	0.00	\$2,000.00	\$1,500.00	\$500.00	\$0.00	\$92.41	\$446.55
8902 Total			0.00	\$2,000.00	\$1,500.00	\$500.00	\$0.00	\$92.41	\$446.55
Grand Total			36.85	\$2,698,228.46	\$269,532.14	\$2,428,696.32	\$2,325,291.99	\$2,233,312.38	\$1,973,722.18

Hebron Elementary School



2022.23 Hebron Elementary School Summary

2021.22 Highlights:

- Fully implemented tiered intervention program
- Dean of Students
- Curriculum Specialist
- Social Studies audit completed, resources identified (Discovery Education) and implementation of Study Groups
- Makerspace
- Illustrative Math (Grade 6) implementation
- Comprehensive social-emotional learning approach (Responsive classroom “the how” and Choose Love “the what”)
- Continuous enhancement of the professional learning community (Teachers College affiliation, Student Achievement Team Meetings, Grade Level Meetings, Faculty Study Groups, TEAM Mentors)

2022.23 & Future Needs:

- Social Studies
 - Vertical alignment
 - Maintain a focus on Social Studies to ensure sustainability, continuity and integration (Curriculum Specialists)
 - Resources
- Makerspace



Hebron Elementary School will serve approximately 343 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 increased by one and grades 4 and 6 will be reduced by one based on projected enrollment.

2022.23 Hebron Elementary School Proposed Budget Summary

Series	Description	2022.23 Proposed	\$ Change	% Change	2021.22 Adopted	2020.21 Expended	2019.20 Expended	2018.19 Expended
1000	Salaries	\$2,618,131.68	\$88,570.94	3.50%	\$2,529,560.74	\$2,366,663.49	\$2,285,203.91	\$2,412,910.48
2000	Benefits	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
3000	Professional Services	\$0.00	\$0.00		\$0.00	\$1,685.00	\$2,992.00	\$3,973.56
4000	Property Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
5000	Purchased Services	\$2,036.00	\$1,036.00	103.60%	\$1,000.00	\$1,706.47	\$1,483.68	\$1,654.08
6000	Supplies	\$68,791.65	\$13,667.00	24.79%	\$55,124.65	\$46,703.62	\$64,976.34	\$62,326.73
7000	Property & Equipment	\$13,091.00	\$13,091.00		\$0.00	\$0.00	\$0.00	\$13,339.00
8000	Other	\$2,000.00	\$1,000.00	100.00%	\$1,000.00	\$0.00	\$0.00	\$413.30
	Grand Total	\$2,704,050.33	\$117,364.94	4.54%	\$2,586,685.39	\$2,416,758.58	\$2,354,655.93	\$2,494,617.15



Primary Drivers of Increase/Decrease in Budget:

Instructional Software previously budgeted under technology

21.22 reduction due to COVID

Family Engagement

2022.23 Hebron Elementary School School Major Changes

- Salaries
 - Secretary/Principal/Hebron (100.1.1000.1123.02.01) Increased by \$23,104.22 to represent salary increases and more accurately reflect a portion (0.35 FTE) of the office secretary's support of the school office, previously funded 100% from the Special Education line
 - Building Substitute/Hebron (100.1.1000.1130.02.01) Increased by \$25,731.42 to fund an additional 0.8 FTE Building Substitute and increased compensation for these positions (this pulls funding from previous district level lines)
- Supplies (Per Pupil Expenditure: \$200.56)
 - Supplies/Instructional/Hebron (100.1.1000.6111.02.??) Overall, increased by \$9,330.11 as last year the school was able to inventory supplies not utilized due to the COVID closure in the spring of 2020. However, it is now time to replenish those supplies. This overall section is now broken down into grade level and content area for ease of budgeting and managing in the future
 - Textbooks/Hebron (100.1.1000.6410.02.50) Decreased by \$3,000 as Illustrative Math books were purchased in 20.21 for grade 6 and no longer a needed purchase
 - Office Supplies/Hebron (100.1.2400.6901.02.50) Increased by \$8,562.89. The majority of this increase is due to the copier usage costs being moved to this line where before it was categorized as a purchased service under the central services budget
- Property
 - Instructional Software/Hebron (100.1.1000.7350.02.00) Increased by \$13,091 as these items were previously budgeted under the technology department but have been moved here to more accurately reflect the funding type. Compared with last year's figure of \$5,448.50, there is an increase of \$7,642.50 which, includes cost increases and a new investment of \$4,850 in Social Studies



2022.23 Hebron Elementary School Proposed Budget Detail (page 1 of 3)

Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
1111	100.1.2400.1111.02.00	Principals Salaries/Hebron	1.00	\$158,424.00	\$4,614.00	\$153,810.00	\$149,330.00	\$145,973.01	\$142,761.00
1111 Total			1.00	\$158,424.00	\$4,614.00	\$153,810.00	\$149,330.00	\$145,973.01	\$142,761.00
1112	100.1.1000.1112.02.00	Teacher/Regular/Hebron	18.00	\$1,421,071.00	\$3,111.00	\$1,417,960.00	\$1,392,073.86	\$1,259,952.85	\$1,414,420.27
	100.1.1000.1112.02.01	Teacher/Art/Hebron	1.00	\$69,182.00	\$2,722.00	\$66,460.00	\$63,845.00	\$61,339.00	\$58,354.93
	100.1.1000.1112.02.02	Teacher/Music/Hebron	2.00	\$159,262.00	\$4,053.00	\$155,209.00	\$151,282.00	\$147,591.54	\$142,844.00
	100.1.1000.1112.02.03	Teacher/PE/Hebron	1.00	\$90,080.00	\$1,331.00	\$88,749.00	\$78,098.00	\$75,076.54	\$71,318.00
	100.1.1000.1112.02.04	Teacher/World Language/Hebron	1.00	\$66,460.00	\$2,615.00	\$63,845.00	\$61,339.00	\$58,939.00	\$56,076.00
	100.1.1000.1112.02.05	Teacher/Reading/Math/Hebron	2.00	\$185,751.00	\$2,745.00	\$183,006.00	\$261,107.25	\$350,065.00	\$336,036.00
	100.1.1000.1112.02.06	Teacher/Dean of Students/Hebron	1.00	\$95,671.00	\$1,414.00	\$94,257.00	\$0.00	\$0.00	\$0.00
	100.1.2210.1112.02.01	Teacher/Curriculum & Instruction Specialist/Hebron	1.00	\$90,080.00	\$1,331.00	\$88,749.00	\$0.00	\$0.00	\$0.00
	100.1.2220.1112.02.00	Teacher/Media & Technology/Hebron	2.00	\$153,925.00	\$14,488.00	\$139,437.00	\$133,942.00	\$128,668.00	\$122,395.26
1112 Total			29.00	\$2,331,482.00	\$33,810.00	\$2,297,672.00	\$2,141,687.11	\$2,081,631.93	\$2,201,444.46
1123	100.1.2400.1123.02.01	Secretary/Principal/Hebron	1.35	\$71,253.50	\$23,104.22	\$48,149.28	\$44,128.30	\$45,763.73	\$46,562.72
	100.1.2400.1123.02.55	Secretary/Overtime/Hebron	0.00	\$0.00	-\$537.70	\$537.70	\$0.00	\$0.00	\$1,714.43
1123 Total			1.35	\$71,253.50	\$22,566.52	\$48,686.98	\$44,128.30	\$45,763.73	\$48,277.15
1124	100.1.1000.1124.02.01	Paraprofessional/Regular/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$22,409.08	\$0.00	\$0.00
1124 Total			0.00	\$0.00	\$0.00	\$0.00	\$22,409.08	\$0.00	\$0.00
1130	100.1.1000.1130.02.01	Building Substitute/Hebron	1.60	\$40,857.18	\$25,731.42	\$15,125.76	\$45.00	\$1,760.00	\$8,360.00
1130 Total			1.60	\$40,857.18	\$25,731.42	\$15,125.76	\$45.00	\$1,760.00	\$8,360.00
1510	100.1.1000.1510.02.00	Stipend/Dean of Students/Hebron	0.00	\$5,924.00	\$88.00	\$5,836.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1510.02.04	Stipend/Hawkapella Virtuoso	0.00	\$1,560.00	\$30.00	\$1,530.00	\$1,592.00	\$1,575.00	\$1,552.00
	100.1.1000.1510.02.05	Stipend/Jazz Band Virtuoso	0.00	\$1,560.00	\$30.00	\$1,530.00	\$1,592.00	\$1,575.00	\$1,552.00
	100.1.1000.1510.02.99	Stipend/Teacher Longevity/Hebron	0.00	\$4,920.00	\$1,680.00	\$3,240.00	\$5,880.00	\$5,349.24	\$5,400.00
	100.1.2000.1510.02.06	Stipend/ SBAC Lead/ Hebron	0.00	\$2,151.00	\$21.00	\$2,130.00	\$0.00	\$0.00	\$2,010.87
	100.1.2490.1510.02.02	Stipend/Head Teacher/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,576.00	\$1,553.00
1510 Total			0.00	\$16,115.00	\$1,849.00	\$14,266.00	\$9,064.00	\$10,075.24	\$12,067.87

2022.23 Hebron Elementary School Proposed Budget Detail (page 2 of 3)

Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21	SUM of FY19-20	SUM of 2018-19
			SUM of FTE	Proposed			Expended	Expended	Expended
3300	100.1.2210.3300.02.50	Staff Dev/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,685.00	\$2,992.00
3300 Total			0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,685.00	\$2,992.00
5000	100.1.1000.5000.02.00	Other Purchased Services/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,122.79	\$0.00
5000 Total			0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,122.79	\$0.00
5300	100.1.2220.5300.02.00	Subscriptions & Registration/Library/Hebron	0.00	\$1,286.00	\$1,286.00	\$0.00	\$0.00	\$0.00	\$0.00
5300 Total			0.00	\$1,286.00	\$1,286.00	\$0.00	\$0.00	\$0.00	\$0.00
5301	100.1.2400.5301.02.00	Postage & Shredding/Hebron	0.00	\$750.00	-\$250.00	\$1,000.00	\$583.68	\$1,483.68	\$1,654.08
5301 Total			0.00	\$750.00	-\$250.00	\$1,000.00	\$583.68	\$1,483.68	\$1,654.08
6111	100.1.1000.6111.02.50	Supplies/Instructional/Hebron	0.00	\$3,429.38	-\$28,347.42	\$31,776.80	\$40,507.64	\$57,150.09	\$40,212.90
	100.1.1000.6111.02.51	Supplies/ELA/Hebron	0.00	\$7,184.71	\$7,184.71	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.52	Supplies/Math/Hebron	0.00	\$9,019.82	\$9,019.82	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.53	Supplies/STEAM/Hebron	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.56	Supplies/Physical Education/Hebron	0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.57	Supplies/Art/Hebron	0.00	\$4,200.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.58	Supplies/Music/Hebron	0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.59	Supplies/Band/Hebron	0.00	\$948.00	\$948.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.60	Supplies/World Language/Hebron	0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.61	Supplies/Challenge & Enrichment/Hebron	0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.62	Supplies/Grade 3/Hebron	0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.63	Supplies/Grade 4/Hebron	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.64	Supplies/Grade 5/Hebron	0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.65	Supplies/Grade 6/Hebron	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2220.6111.02.55	Supplies/Library/Hebron	0.00	\$825.00	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00
6111 Total			0.00	\$41,106.91	\$9,330.11	\$31,776.80	\$40,507.64	\$57,150.09	\$40,212.90
6410	100.1.1000.6410.02.50	Textbooks/Hebron	0.00	\$5,000.00	-\$3,000.00	\$8,000.00	\$0.00	\$0.00	\$2,476.71
6410 Total			0.00	\$5,000.00	-\$3,000.00	\$8,000.00	\$0.00	\$0.00	\$2,476.71

2022.23 Hebron Elementary School Proposed Budget Detail (page 3 of 3)

Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21	SUM of FY19-20	SUM of 2018-19
			SUM of FTE	Proposed			Expended	Expended	Expended
6421	100.1.2220.6421.02.50	Library Books & Periodicals/Hebron	0.00	\$2,367.00	-\$401.00	\$2,768.00	\$2,682.67	\$0.00	\$4,679.17
6421 Total			0.00	\$2,367.00	-\$401.00	\$2,768.00	\$2,682.67	\$0.00	\$4,679.17
6422	100.1.2220.6422.02.50	Periodicals/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$1,301.72	\$505.50	\$2,152.34
6422 Total			0.00	\$0.00	\$0.00	\$0.00	\$1,301.72	\$505.50	\$2,152.34
6901	100.1.2400.6901.02.50	Office Supplies/Hebron	0.00	\$20,317.74	\$8,562.89	\$11,754.85	\$1,388.09	\$6,540.34	\$11,759.62
6901 Total			0.00	\$20,317.74	\$8,562.89	\$11,754.85	\$1,388.09	\$6,540.34	\$11,759.62
6903	100.1.2220.6903.02.50	Library Supplies/Hebron	0.00	\$0.00	-\$825.00	\$825.00	\$823.50	\$780.41	\$1,045.99
6903 Total			0.00	\$0.00	-\$825.00	\$825.00	\$823.50	\$780.41	\$1,045.99
7301	100.1.1000.7301.02.00	Instructional Equipment/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,339.00
7301 Total			0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,339.00
7350	100.1.1000.7350.02.00	Instructional Software/Hebron	0.00	\$13,091.00	\$13,091.00	\$0.00	\$0.00	\$0.00	\$0.00
7350 Total			0.00	\$13,091.00	\$13,091.00	\$0.00	\$0.00	\$0.00	\$0.00
8902	100.1.2400.8902.02.50	Mtngs & Conf/Hebron	0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$413.30
8902 Total			0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$413.30
Grand Total			32.95	\$2,704,050.33	\$117,364.94	\$2,586,685.39	\$2,416,758.58	\$2,354,655.93	\$2,494,617.15

Central Services & Transportation



2022.23 Central Services & Transportation 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 payroll, 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 revenue, food services revenue, 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.



Hebron Public Schools is moving into the fourth 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.

2022.23 Central Services & Transportation Proposed Budget Summary

Series	Description	2022.23 Proposed	\$ Change	% Change	2021.22 Adopted	2020.21 Expended	2019.20 Expended	2018.19 Expended
1000	Salaries	\$164,789.55	\$4,799.18	3.00%	\$159,990.37	\$155,243.08	\$144,845.15	\$114,000.00
2000	Benefits	\$252,882.36	\$37,595.03	17.46%	\$215,287.33	\$124,421.16	\$296,342.91	\$2,118,669.55
3000	Professional Services	\$17,500.00	\$500.00	2.94%	\$17,000.00	\$21,925.00	\$16,000.00	\$14,500.00
4000	Property Services	\$7,500.00	-\$7,500.00	-50.00%	\$15,000.00	\$22,965.90	\$20,513.30	\$1,190.00
5000	Purchased Services	\$513,416.56	-\$59,118.12	-10.33%	\$572,534.68	\$509,195.90	\$450,569.44	\$531,442.95
6000	Supplies	\$40,000.00	\$5,685.00	16.57%	\$34,315.00	\$39,264.83	\$34,990.48	\$57,328.55
7000	Property & Equipment	\$29,076.00	\$29,076.00		\$0.00	\$0.00	\$0.00	\$0.00
8000	Other	\$700.00	-\$490.00	-41.18%	\$1,190.00	\$4,417.94	\$2,426.78	\$0.00
	Grand Total	\$1,025,864.47	\$10,547.09	1.04%	\$1,015,317.38	\$877,433.81	\$965,688.06	\$2,837,131.05



Primary Drivers of Increase/Decrease in Budget:

Significant increase in anticipated pension-eligible employees

Reduction in Cafeteria Offset

Reduction of 1 bus & Increase in liability/cyber insurance

2022.23 Central Services & Transportation Major Changes

- Benefits
 - Pension (100.1.2500.2320.00.00) Increased by \$30,889.42 based on a calculation of 5% of qualifying wages (The eligibility for this contribution has been changed from one full year of service to six months of service.)
 - Workers Compensation (100.1.2500.2700.00.01) Increased by \$8,940.09 based on anticipated increased costs
- Property Services
 - Contracted Services/Cafe Offset (100.1.3100.4002.00.00) Decreased by \$7,500 based on current year's projected revenue vs. expenditures
- Purchased Services
 - Accounting Software (100.1.2500.5000.00.02) Decreased by \$29,076 as this expense has been moved, more appropriately, to software, below
 - Transportation - Regular (100.1.2700.5200.00.00) Decreased by \$50,375.67 based on the reduction of 1 bus
 - Liability Insurance (100.1.2500.5200.00.00) Increased by \$17,703.95 based on anticipated increased costs in liability insurance as well as additional cyber security insurance no longer covered under the liability plan
- Property
 - Accounting Software (100.1.2500.7350.00.00) Increased by \$29,076 as this expense is now properly coded to a 7350 software series



2022.23 Central Services Proposed Budget Detail (page 1 of 2)

Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
1111	100.1.2500.1111.01.00	Administrator/Business Manager	1.00	\$106,263.63	\$3,095.06	\$103,168.57		\$0.00	\$0.00
1111 Total			1.00	\$106,263.63	\$3,095.06	\$103,168.57		\$0.00	\$0.00
1122	100.1.2500.1122.00.00	Payroll & Accounts Payable Specialist	1.00	\$58,525.92	\$1,704.12	\$56,821.80	\$155,243.08	\$144,845.15	\$ 114,000.00
1122 Total			1.00	\$58,525.92	\$1,704.12	\$56,821.80	\$155,243.08	\$144,845.15	\$ 114,000.00
2100	100.1.2500.2100.00.00	Health/Dental Insurance - Central Services	0.00	\$31,797.52	-\$3,076.84	\$34,874.36	\$10,186.22	\$65,835.30	\$ 1,721,117.52
	100.1.2500.2100.00.05	Insurance/Life	0.00	\$7,675.98	\$223.62	\$7,452.36	\$7,507.53	\$6,713.04	\$ 7,010.76
	100.1.2500.2100.00.09	Insurance/Misc/Admin.	0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$ 6,878.34
	100.1.2500.2100.00.10	Insurance/Disability/Admin.	0.00	\$3,453.72	\$0.00	\$3,453.72	\$3,282.91	\$2,503.36	\$ 2,786.76
	100.1.3100.2100.00.00	Health/Dental Insurance - Food Service Operations	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,524.37	\$ -
2100 Total			0.00	\$42,927.22	-\$2,853.22	\$45,780.44	\$28,476.66	\$92,076.07	\$ 1,737,793.38
2200	100.1.2500.2200.00.00	FICA/Social Security - Central Services	0.00	\$10,385.29	\$465.89	\$9,919.40	-\$102,995.32	\$45,636.75	\$ 95,087.15
	100.1.2500.2200.00.01	FICA/Medicare - Central Services	0.00	\$2,740.34	\$152.85	\$2,587.49	\$51,995.56	\$41,912.46	\$ 108,159.44
	100.1.2500.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$2,285.77	\$959.06	\$ -
	100.1.3100.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,618.87	\$ -
	100.1.3100.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$617.93	0.00%
2200 Total			0.00	\$13,125.63	\$618.74	\$12,506.89	-\$48,713.99	\$91,745.07	\$ 203,246.59
2320	100.1.2500.2320.00.00	Pension & Annuity	0.00	\$112,889.42	\$30,889.42	\$82,000.00	\$68,516.39	\$39,999.76	\$ 79,052.64
2320 Total			0.00	\$112,889.42	\$30,889.42	\$82,000.00	\$68,516.39	\$39,999.76	\$ 79,052.64
2700	100.1.2500.2700.00.01	Workers Compensation	0.00	\$83,940.09	\$8,940.09	\$75,000.00	\$76,142.10	\$72,522.01	\$ 98,576.94
2700 Total			0.00	\$83,940.09	\$8,940.09	\$75,000.00	\$76,142.10	\$72,522.01	\$ 98,576.94
3400	100.1.2500.3400.00.01	Audit	0.00	\$17,500.00	\$500.00	\$17,000.00	\$21,925.00	\$16,000.00	\$ 14,500.00
3400 Total			0.00	\$17,500.00	\$500.00	\$17,000.00	\$21,925.00	\$16,000.00	\$ 14,500.00
4002	100.1.3100.4002.00.00	Contracted Services/Café' Offset	0.00	\$7,500.00	-\$7,500.00	\$15,000.00	\$22,965.90	\$20,513.30	\$ 1,190.00
4002 Total			0.00	\$7,500.00	-\$7,500.00	\$15,000.00	\$22,965.90	\$20,513.30	\$ 1,190.00
5000	100.1.2500.5000.00.02	Accounting Software	0.00	\$0.00	-\$29,076.00	\$29,076.00	\$18,030.98	\$29,092.95	\$ 10,823.31
5000 Total			0.00	\$0.00	-\$29,076.00	\$29,076.00	\$18,030.98	\$29,092.95	\$ 10,823.31

2022.23 Central Services Proposed Budget Detail (page 2 of 2)

Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21	SUM of FY19-20	SUM of 2018-19
			SUM of FTE	Proposed			Expended	Expended	Expended
5102	100.1.2700.5102.00.00	Transportation - Regular	0.00	\$403,602.33	-\$50,375.67	\$453,978.00	\$400,911.04	\$329,335.56	\$ 394,477.61
5102 Total			0.00	\$403,602.33	-\$50,375.67	\$453,978.00	\$400,911.04	\$329,335.56	\$ 394,477.61
5200	100.1.2500.5200.00.00	Liability Insurance	0.00	\$80,812.95	\$17,703.95	\$63,109.00	\$61,795.13	\$61,270.00	\$ 96,659.00
5200 Total			0.00	\$80,812.95	\$17,703.95	\$63,109.00	\$61,795.13	\$61,270.00	\$ 96,659.00
5300	100.1.2500.5300.00.01	Cellular Phones	0.00	\$6,000.00	-\$1,320.00	\$7,320.00	\$6,699.60	\$6,820.68	\$ 6,701.92
	100.1.2500.5300.01.00	Telephone & Fax/Supt. Office	0.00	\$2,376.00	\$239.52	\$2,136.48	\$2,365.05	\$2,220.03	\$ 2,363.25
	100.1.2500.5300.02.00	Telephone & Fax/Hebron	0.00	\$11,018.88	\$2,532.48	\$8,486.40	\$11,221.65	\$11,776.96	\$ 11,742.19
	100.1.2500.5300.04.00	Telephone & Fax/Gilead	0.00	\$9,056.40	\$1,527.60	\$7,528.80	\$7,943.06	\$7,715.27	\$ 6,713.15
5300 Total			0.00	\$28,451.28	\$2,979.60	\$25,471.68	\$28,229.36	\$28,532.94	\$ 27,520.51
5301	100.1.2500.5301.00.00	Postage/Fiscal	0.00	\$150.00	-\$350.00	\$500.00	\$9.35	\$0.00	\$ -
5301 Total			0.00	\$150.00	-\$350.00	\$500.00	\$9.35	\$0.00	\$ -
5800	100.1.2500.5800.02.00	Mileage/Staff/Hebron	0.00	\$200.00	\$0.00	\$200.00	\$21.84	\$1,105.54	\$ 688.49
	100.1.2500.5800.04.00	Mileage/Staff/Gilead	0.00	\$200.00	\$0.00	\$200.00	\$198.20	\$1,232.45	\$ 1,274.03
5800 Total			0.00	\$400.00	\$0.00	\$400.00	\$220.04	\$2,337.99	\$ 1,962.52
6260	100.1.2700.6260.00.00	Transportation/Diesel	0.00	\$38,000.00	\$5,685.00	\$32,315.00	\$28,719.39	\$31,735.28	\$ 54,613.15
6260 Total			0.00	\$38,000.00	\$5,685.00	\$32,315.00	\$28,719.39	\$31,735.28	\$ 54,613.15
6901	100.1.2500.6901.00.00	Office Supplies/Fiscal	0.00	\$2,000.00	\$0.00	\$2,000.00	\$10,545.44	\$3,255.20	\$ 2,715.40
6901 Total			0.00	\$2,000.00	\$0.00	\$2,000.00	\$10,545.44	\$3,255.20	\$ 2,715.40
7350	100.1.2500.7350.00.00	Accounting Software	0.00	\$29,076.00	\$29,076.00	\$0.00	\$0.00	\$0.00	\$ -
7350 Total			0.00	\$29,076.00	\$29,076.00	\$0.00	\$0.00	\$0.00	\$ -
8100	100.1.2500.8100.01.00	Dues & Fees/Fiscal	0.00	\$700.00	-\$490.00	\$1,190.00	\$4,417.94	\$2,426.78	\$ -
8100 Total			0.00	\$700.00	-\$490.00	\$1,190.00	\$4,417.94	\$2,426.78	\$ -
Grand Total			2.00	\$1,025,864.47	\$10,547.09	\$1,015,317.38	\$877,433.81	\$965,688.06	\$ 2,837,131.05

Technology



2022.23 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, telephones, projectors, smartboards, portable radios 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 new Chromebook. This device 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. Students in grades K-1 are issued iPads as part of the district's plan to support grades K-6 with 1:1 devices.

Two years ago, 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% of our equipment annually. This is to ensure all technology is up to date and to mitigate issues from common wear and tear.



2022.23 Technology Proposed Budget Summary

Series	Description	2022.23 Proposed	\$ Change	% Change	2021.22 Adopted	2020.21 Expended	2019.20 Expended	2018.19 Expended
1000	Salaries	\$128,377.94	\$20,555.65	19.06%	\$107,822.29	\$104,794.62	\$101,578.24	\$96,697.90
2000	Benefits	\$33,507.29	-\$628.24	-1.84%	\$34,135.53	\$33,344.43	\$28,643.89	\$0.00
3000	Professional Services	\$250.00	-\$63,888.00	-99.61%	\$64,138.00	\$58,246.16	\$60,192.88	\$62,930.00
4000	Property Services	\$7,100.00	-\$90.00	-1.25%	\$7,190.00	\$8,904.76	\$11,947.35	\$20,418.52
5000	Purchased Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
6000	Supplies	\$13,000.00	-\$17,473.20	-57.34%	\$30,473.20	\$16,276.61	\$50,753.24	\$34,572.51
7000	Property & Equipment	\$108,537.00	\$39,172.00	56.47%	\$69,365.00	\$29,055.11	\$49,465.70	\$40,752.27
8000	Other	\$35,361.96	-\$21,038.04	-37.30%	\$56,400.00	\$53,734.91	\$124,051.62	\$150,131.90
	Grand Total	\$326,134.19	-\$43,389.83	-11.74%	\$369,524.02	\$304,356.60	\$426,632.92	\$405,503.10



Primary Drivers of Increase/Decrease in Budget:

Items previously budgeted here are now more appropriately budgeted in a software line under “property”, while other will no longer be needed

Items previously budgeted in the tech department moved to school level expenses

Copier usage moved from lease line to office supply line for each location

2022.23 Technology Department Major Changes

- Salaries
 - Technology/Salaries (100.1.2580.1127.0?.00) Increased by \$20,555.65 to cover salary increases
- Professional Services
 - Tech & Web-based Services (100.1.2580.3004.00.0?) Decreased by \$62,888 as these items are now funded under software, below. In addition some tech services have been consolidated for a modest savings
- Supplies
 - Instructional Software (100.1.2580.6113.0?.50) Decreased by \$17,129.20 as these items are now, more appropriately, budgeted under each school's instructional software budget
- Property
 - Software (100.1.2580.7350.00.0?) Increased by \$47,727 as these items are now, more appropriately, budgeted here, rather than series 3004, above
- Other
 - Copier Lease Agreements (100.1.2580.8000.0?.08) Decreased by \$21,038.04 as these lease agreements have been separated from the copier usage. The usage is now budgeted under school and superintendent office supplies



2022.23 Technology Proposed Budget Detail (page 1 of 2)

Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21	SUM of FY19-20	SUM of 2018-19
			SUM of FTE	Proposed			Expended	Expended	Expended
1127	100.1.2580.1127.00.00	Technology/Districtwide	0.20	\$11,829.01	\$11,049.01	\$780.00	\$688.50	\$2,000.00	\$ -
	100.1.2580.1127.02.00	Technology/Hebron	0.80	\$38,336.48	\$939.75	\$37,396.73	\$36,307.50	\$36,160.25	\$ 35,032.00
	100.1.2580.1127.04.00	Technology/Gilead	0.80	\$78,212.45	\$8,566.89	\$69,645.56	\$67,798.62	\$63,417.99	\$ 61,665.90
1127 Total			1.80	\$128,377.94	\$20,555.65	\$107,822.29	\$104,794.62	\$101,578.24	\$ 96,697.90
2100	100.1.2580.2100.00.00	Health/Dental Insurance - Technology	0.00	\$24,447.01	-\$1,440.12	\$25,887.13	\$25,146.44	\$24,733.13	\$ -
2100 Total			0.00	\$24,447.01	-\$1,440.12	\$25,887.13	\$25,146.44	\$24,733.13	\$ -
2200	100.1.2580.2200.00.00	FICA/Social Security - Tech Services	0.00	\$7,342.97	\$657.99	\$6,684.98	\$6,643.43	\$3,171.02	\$ -
	100.1.2580.2200.00.01	FICA/Medicare - Tech Services	0.00	\$1,717.31	\$153.89	\$1,563.42	\$0.00	\$0.00	\$ -
	100.1.2580.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$1,554.56	\$739.74	\$ -
2200 Total			0.00	\$9,060.28	\$811.88	\$8,248.40	\$8,197.99	\$3,910.76	\$ -
3004	100.1.2580.3004.00.00	Tech Services	0.00	\$0.00	-\$23,460.00	\$23,460.00	\$25,999.13	\$23,599.70	\$ 11,330.00
	100.1.2580.3004.00.06	Web-based Services	0.00	\$0.00	-\$39,428.00	\$39,428.00	\$13,661.02	\$16,622.05	\$ 21,405.00
	100.1.2580.3004.00.08	Web Hosting Services	0.00	\$0.00	\$0.00	\$0.00	\$12,686.01	\$19,971.13	\$ 29,870.00
3004 Total			0.00	\$0.00	-\$62,888.00	\$62,888.00	\$52,346.16	\$60,192.88	\$ 62,605.00
3300	100.1.2580.3300.00.50	Staff Dev/Technology	0.00	\$250.00	-\$1,000.00	\$1,250.00	\$5,900.00	\$0.00	32500.00%
3300 Total			0.00	\$250.00	-\$1,000.00	\$1,250.00	\$5,900.00	\$0.00	\$ 325.00
4002	100.1.2580.4002.00.00	Contracted Services Technology	0.00	\$0.00	-\$1,690.00	\$1,690.00	\$0.00	\$2,684.00	\$ 2,198.27
	100.1.2580.4002.00.29	Security Maintenance	0.00	\$0.00	-\$2,500.00	\$2,500.00	\$8,904.76	\$6,332.00	\$ 3,277.38
	100.1.2580.4002.00.30	Telephone System	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218.38	\$ 7,069.34
4002 Total			0.00	\$0.00	-\$4,190.00	\$4,190.00	\$8,904.76	\$9,234.38	\$ 12,544.99
4320	100.1.2580.4320.00.00	Contracted Services Technology	0.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$ -
	100.1.2580.4320.00.29	Security Maintenance	0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$ -
	100.1.2580.4320.02.50	Computer Services/Hebron	0.00	\$1,500.00	\$500.00	\$1,000.00	\$0.00	\$1,525.00	\$ 3,990.60
	100.1.2580.4320.04.50	Computer Services/Gilead	0.00	\$1,500.00	-\$500.00	\$2,000.00	\$0.00	\$1,187.97	\$ 3,882.93
4320 Total			0.00	\$7,100.00	\$4,100.00	\$3,000.00	\$0.00	\$2,712.97	\$ 7,873.53

2022.23 Technology Proposed Budget Detail (page 2 of 2)

Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21	SUM of FY19-20	SUM of 2018-19
			SUM of FTE	Proposed			Expended	Expended	Expended
6112	100.1.2580.6112.01.50	Curriculum AV Supplies	0.00	\$2,000.00	-\$344.00	\$2,344.00	\$2,656.40	\$4,630.22	\$ 5,497.18
6112 Total			0.00	\$2,000.00	-\$344.00	\$2,344.00	\$2,656.40	\$4,630.22	\$ 5,497.18
6113	100.1.2580.6113.00.50	Instructional Software	0.00	\$0.00	\$0.00	\$0.00	\$12,639.31	\$11,011.00	\$ 23,839.56
	100.1.2580.6113.02.50	Instructional Software/Hebron	0.00	\$0.00	-\$5,448.50	\$5,448.50	\$0.00	\$0.00	\$0.00
	100.1.2580.6113.04.50	Instructional Software/Gilead	0.00	\$0.00	-\$11,680.70	\$11,680.70	\$0.00	\$0.00	\$0.00
6113 Total			0.00	\$0.00	-\$17,129.20	\$17,129.20	\$12,639.31	\$11,011.00	\$ 23,839.56
6500	100.1.2580.6500.00.29	Security Maintenance	0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$ -
	100.1.2580.6500.00.50	Tech Supplies/Districtwide	0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$ -
	100.1.2580.6500.02.50	Tech Supplies/Hebron	0.00	\$3,000.00	\$0.00	\$3,000.00	\$76.50	\$16,990.40	\$ 2,918.44
	100.1.2580.6500.04.50	Tech Supplies/Gilead	0.00	\$3,000.00	\$0.00	\$3,000.00	\$904.40	\$18,121.62	\$ 2,317.33
6500 Total			0.00	\$11,000.00	\$0.00	\$11,000.00	\$980.90	\$35,112.02	\$ 5,235.77
7340	100.1.2580.7340.00.00	Technology Hardware	0.00	\$60,810.00	-\$8,555.00	\$69,365.00	\$29,055.11	\$49,465.70	\$ 40,752.27
7340 Total			0.00	\$60,810.00	-\$8,555.00	\$69,365.00	\$29,055.11	\$49,465.70	\$ 40,752.27
7350	100.1.2580.7350.00.00	Software/District	0.00	\$19,611.00	\$19,611.00	\$0.00	\$0.00	\$0.00	\$ -
	100.1.2580.7350.00.01	Software/Web-based/District	0.00	\$28,116.00	\$28,116.00	\$0.00	\$0.00	\$0.00	\$ -
7350 Total			0.00	\$47,727.00	\$47,727.00	\$0.00	\$0.00	\$0.00	\$ -
8000	100.1.2580.8000.00.00	Computer Equipment Lease/Districtwide	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,323.59	\$ 91,741.00
	100.1.2580.8000.01.08	Copier Lease Agreement/Superintendent's Office	0.00	\$3,745.76	-\$3,004.24	\$6,750.00	\$6,621.17	\$6,074.76	\$ 12,500.53
	100.1.2580.8000.02.08	Copier Lease Agreement/Hebron	0.00	\$14,983.10	-\$9,016.90	\$24,000.00	\$22,198.33	\$24,591.37	\$ 23,900.07
	100.1.2580.8000.02.09	Laminator Service Contract/Hebron	0.00	\$550.00	\$0.00	\$550.00	\$491.05	\$0.00	\$ -
	100.1.2580.8000.04.08	Copier Lease Agreement/Gilead	0.00	\$14,983.10	-\$9,016.90	\$24,000.00	\$23,785.82	\$25,061.90	\$ 21,990.30
	100.1.2580.8000.04.09	Laminator Service Contract/Gilead	0.00	\$1,100.00	\$0.00	\$1,100.00	\$638.54	\$0.00	\$ -
8000 Total			0.00	\$35,361.96	-\$21,038.04	\$56,400.00	\$53,734.91	\$124,051.62	\$ 150,131.90
Grand Total			1.80	\$326,134.19	-\$43,389.83	\$369,524.02	\$304,356.60	\$426,632.92	\$ 405,503.10

Facilities



2022.23 Facilities Summary

Funding for the 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 include repairing and maintaining building infrastructure systems, physical plants and utility distribution systems, as well as maintaining 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 2022.23 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.



2022.23 Facilities Proposed Budget Summary

Series	Description	2022.23 Proposed	\$ Change	% Change	2021.22 Adopted	2020.21 Expended	2019.20 Expended	2018.19 Expended
1000	Salaries	\$396,692.75	\$14,130.05	3.69%	\$382,562.70	\$375,346.15	\$375,008.31	\$351,991.40
2000	Benefits	\$130,032.95	-\$925.33	-0.71%	\$130,958.28	\$127,706.89	\$109,079.50	\$0.00
3000	Professional Services	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$251.01	\$607.68	\$1,981.20
4000	Property Services	\$109,297.00	\$16,127.00	17.31%	\$93,170.00	\$98,080.97	\$158,827.75	\$162,875.78
5000	Purchased Services	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
6000	Supplies	\$186,332.00	-\$83,346.74	-30.91%	\$269,678.74	\$188,970.44	\$247,309.95	\$260,129.28
7000	Property & Equipment	\$0.00	-\$33,990.00	-100.00%	\$33,990.00	\$70,418.50	\$0.00	\$110,000.00
8000	Other	\$65,633.31	\$65,633.31		\$0.00	\$0.00	\$0.00	\$0.00
	Grand Total	\$888,988.01	-\$22,371.71	-2.45%	\$911,359.72	\$860,773.96	\$890,833.19	\$886,977.66



2022.23 Facilities Major Changes

- Salaries

- Custodian Salaries (100.1.2600.1125.???) Overall increased by \$18,350.05 to cover the cost of contractual increases as well as ensure adequate and appropriately overtime and substitute pay is available to cover vacation time and absences

- Property Services

- Carpet Cleaning/Hebron & Gilead (100.1.2600.4002.???) Overall increased by \$4,000 to properly budget for this annual service
- Communication Repair/Hebron & Gilead (100.1.2600.4002.???) Increased by \$2,000 to properly budget for this annual service from the facilities budget, rather than the technology budget
- Electrical/Hebron (100.1.2610.4002.02.09), Plumbing/Hebron (100.1.2610.4002.02.10), HVAC/Hebron (100.1.2610.4002.02.11), Furnace Cleaning/Repairs Hebron (100.1.2620.4002.02.02), Temperature Control/Hebron (100.1.2620.4002.02.013) Overall increased by just \$1,000, however relabeling account codes to Electrical, Plumbing, and HVAC for tracking purposes
- Electrical/Gilead (100.1.2610.4002.04.09), Plumbing/Gilead (100.1.2610.4002.04.10), HVAC/Gilead (100.1.2610.4002.04.11), Furnace Cleaning/Repairs Gilead (100.1.2620.4002.04.02), Temperature Control/Gilead (100.1.2620.4002.04.013) Overall increased by just \$1,000, however relabeling account codes to Electrical, Plumbing, and HVAC for tracking purposes
- Water Testing/Hebron (100.1.2620.4002.02.19) Increased by \$2,350 cover the cost of quarterly and weekly testing not budgeted for in previous budget adoption
- Landscaping/Hebron & Gilead (100.1.2630.4002.0?.00) Overall increased by \$2,400 to cover the cost of annual landscaping services and playground wood chips



2022.23 Facilities Major Changes (continued)

- Supplies

- Natural Gas - Heating (100.1.2610.6210.0?.00) Overall decreased by \$58,832.57 and created separate lines for each school to aide in budget oversight. The decrease represents in part, a shift of funds from this line (supplies) to a lease payment line below for the Siemens lease payment.
- Electricity/Hebron & Gilead (100.1.2610.6220.0?.00) Overall decreased by \$16,514.17 based on a three year average electricity usage.
- Custodial Supplies/Hebron & Gilead (100.1.2610.6220.0?.00) Overall decreased by \$8,000 as some items traditionally budgeted here are now budgeted more appropriately in property services

- Property

- Capital Improvement Projects/Hebron & Gilead (100.1.4000.7400.0?.00) Overall decreased by \$33,990 as there are no capital improvements planned for this budget for the upcoming year

- Other

- Siemens Lease Payment (100.1.2610.8000.00.00) Increased by \$65,633.31 to cover the cost of the Siemens lease, previously budgeted under “natural gas”, above



2022.23 Facilities Proposed Budget Detail (page 1 of 3)

Object	Account	Description	SUM of FY22-23			SUM of FY20-21		SUM of FY19-20	SUM of 2018-19
			SUM of FTE	Proposed	SUM of Difference \$	SUM of FY21-22 Adopted	Expended		
1125	100.1.2600.1125.00.01	Facilities Director	1.00	\$85,490.00	-\$9,752.04	\$95,242.04	\$92,910.90	\$89,774.01	\$ 87,159.00
	100.1.2600.1125.00.02	Custodian/Summer	0.00	\$11,729.60	\$42.03	\$11,687.57	\$0.00	\$2,902.55	\$ 7,738.78
	100.1.2600.1125.00.55	Custodian/Overtime	0.00	\$5,000.00	\$1,562.00	\$3,438.00	\$2,503.02	\$742.51	\$ 2,739.55
	100.1.2600.1125.00.77	Custodian/Substitutes	0.00	\$3,000.00	-\$75.68	\$3,075.68	\$4,370.25	\$1,377.32	\$ 3,379.90
	100.1.2600.1125.00.99	Custodian/Longevity	0.00	\$0.00	-\$660.00	\$660.00	\$640.00	\$640.00	\$ 620.00
	100.1.2600.1125.02.01	Custodian/Hebron	3.50	\$153,124.36	\$7,084.39	\$146,039.97	\$150,390.09	\$152,834.81	\$ 128,790.83
	100.1.2600.1125.04.01	Custodian/Gilead	3.20	\$138,348.79	\$15,929.35	\$122,419.44	\$119,409.42	\$126,737.11	\$ 121,563.34
	100.1.2600.1125.04.19	COVID Custodian	0.00	\$0.00	\$0.00	\$0.00	\$5,122.47	\$0.00	\$ -
1125 Total			7.70	\$396,692.75	\$14,130.05	\$382,562.70	\$375,346.15	\$375,008.31	\$ 351,991.40
2100	100.1.2600.2100.00.00	Health/Dental Insurance - Custodial	0.00	\$102,090.77	\$398.54	\$101,692.23	\$102,335.87	\$95,489.37	\$ -
2100 Total			0.00	\$102,090.77	\$398.54	\$101,692.23	\$102,335.87	\$95,489.37	\$ -
2200	100.1.2600.2200.00.00	FICA/Social Security - Custodial Services	0.00	\$22,388.11	-\$1,330.78	\$23,718.89	\$20,190.87	\$10,909.63	\$ -
	100.1.2600.2200.00.01	FICA/Medicare - Custodial Services	0.00	\$5,554.07	\$6.91	\$5,547.16	\$0.00	\$0.00	\$ -
	100.1.2600.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$5,180.15	\$2,680.50	\$ -
2200 Total			0.00	\$27,942.18	-\$1,323.87	\$29,266.05	\$25,371.02	\$13,590.13	0.00%
3004	100.1.2670.3004.00.00	Constable Coverage	0.00	\$1,000.00	\$0.00	\$1,000.00	\$251.01	\$607.68	\$ 1,981.20
3004 Total			0.00	\$1,000.00	\$0.00	\$1,000.00	\$251.01	\$607.68	\$ 1,981.20
4002	100.1.2600.4002.00.00	Contracted Services	0.00	\$0.00	\$0.00	\$0.00	\$5,677.51	\$32,974.75	\$ 45,236.57
	100.1.2600.4002.02.01	Rubbish Removal/Hebron	0.00	\$8,100.00	\$0.00	\$8,100.00	\$7,816.45	\$8,037.84	\$ 7,036.80
	100.1.2600.4002.02.02	Carpet Cleaning/Hebron	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$ -
	100.1.2600.4002.02.04	Fire Alarm System/Repair/Hebron	0.00	\$8,000.00	\$0.00	\$8,000.00	\$5,728.00	\$6,275.10	\$ 6,651.45
	100.1.2600.4002.02.07	Communication Repair/Hebron	0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,110.58	\$ -
	100.1.2600.4002.04.01	Rubbish Removal/Gilead	0.00	\$6,000.00	\$600.00	\$5,400.00	\$5,003.99	\$8,037.84	\$ 7,036.80
	100.1.2600.4002.04.02	Carpet Cleaning/Gilead	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$ -
	100.1.2600.4002.04.04	Fire Alarm System/Repair/Gilead	0.00	\$5,600.00	\$0.00	\$5,600.00	\$4,425.49	\$4,082.55	\$ 4,294.00
	100.1.2600.4002.04.07	Communication Repair/Gilead	0.00	\$1,000.00	\$1,000.00	\$0.00	\$375.00	\$110.00	\$ -
	100.1.2610.4002.00.27	State Asbestos Inspection	0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$ -

2022.23 Facilities Proposed Budget Detail (page 2 of 3)

Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21	SUM of FY19-20	SUM of 2018-19
			SUM of FTE	Proposed			Expended	Expended	Expended
	100.1.2610.4002.02.09	Electrical/Hebron	0.00	\$2,000.00	-\$3,000.00	\$5,000.00	\$5,163.20	\$1,941.32	\$ 4,276.11
	100.1.2610.4002.02.10	Plumbing/Hebron	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$ -
	100.1.2610.4002.02.11	HVAC/Hebron	0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$ -
	100.1.2610.4002.02.20	Emergency Lighting/Hebron	0.00	\$2,000.00	-\$200.00	\$2,200.00	\$954.00	\$1,550.00	\$ 1,923.00
	100.1.2610.4002.02.25	Emergency Dispatch/Hebron	0.00	\$0.00	-\$300.00	\$300.00	\$0.00	\$0.00	\$ -
	100.1.2610.4002.04.09	Electrical/Gilead	0.00	\$2,000.00	-\$4,000.00	\$6,000.00	\$5,625.45	\$7,140.94	\$ 11,074.41
	100.1.2610.4002.04.10	Plumbing/Gilead	0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$ -
	100.1.2610.4002.04.11	HVAC/Gilead	0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$ -
	100.1.2610.4002.04.20	Emergency Lighting/Gilead	0.00	\$2,000.00	\$0.00	\$2,000.00	\$1,060.00	\$2,607.00	\$ 2,110.00
	100.1.2610.4002.04.25	Emergency Dispatch/Gilead	0.00	\$0.00	-\$300.00	\$300.00	\$0.00	\$0.00	\$ -
	100.1.2620.4002.00.28	Kitchen Hood Duct Cleaning	0.00	\$1,000.00	\$0.00	\$1,000.00	\$700.00	\$0.00	\$ 700.00
	100.1.2620.4002.02.02	Furnace Cleaning/Repairs/Hebron	0.00	\$0.00	-\$6,000.00	\$6,000.00	\$835.00	\$6,320.77	\$ 7,913.14
	100.1.2620.4002.02.03	Grease Trap Cleaning/Hebron	0.00	\$500.00	\$0.00	\$500.00	\$190.00	\$185.00	\$ 370.00
	100.1.2620.4002.02.13	Temperature Control/Hebron	0.00	\$0.00	-\$2,000.00	\$2,000.00	\$1,366.90	\$1,559.80	\$ 5,871.37
	100.1.2620.4002.02.19	Water Testing/Hebron	0.00	\$4,250.00	\$2,350.00	\$1,900.00	\$5,131.00	\$6,857.00	\$ 4,799.00
	100.1.2620.4002.02.26	Water Maintenance/Hebron	0.00	\$4,400.00	\$1,400.00	\$3,000.00	\$3,620.72	\$17,000.75	\$ 25,241.04
	100.1.2620.4002.04.02	Furnace Cleaning/Repairs/Gilead	0.00	\$0.00	-\$5,000.00	\$5,000.00	\$7,397.00	\$4,964.12	\$ 4,638.76
	100.1.2620.4002.04.03	Septic Tank/Grease Trap Cleaning/Gilead	0.00	\$4,900.00	\$0.00	\$4,900.00	\$2,603.00	\$3,094.00	\$ 2,874.50
	100.1.2620.4002.04.13	Temperature Control/Gilead	0.00	\$0.00	-\$2,000.00	\$2,000.00	\$330.48	\$2,345.00	\$ 1,980.14
	100.1.2620.4002.04.18	Underground Tanks/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$ -
	100.1.2620.4002.04.19	Water Testing/Gilead	0.00	\$1,300.00	-\$600.00	\$1,900.00	\$2,090.00	\$20,440.50	\$ 1,527.00
	100.1.2620.4002.04.26	Water Maintenance/Gilead	0.00	\$4,400.00	\$1,400.00	\$3,000.00	\$5,713.25	\$7,932.00	\$ 5,035.00
	100.1.2620.4002.04.28	Groundwater Monitoring/Gilead	0.00	\$200.00	-\$600.00	\$800.00	\$126.00	\$0.00	\$ -
	100.1.2630.4002.02.00	Landscaping/Hebron	0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$ -
	100.1.2630.4002.02.10	Pest Control/Hebron	0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,218.00	\$1,212.00	\$ 1,212.00
	100.1.2630.4002.04.00	Landscaping/Gilead	0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$ -
	100.1.2630.4002.04.10	Pest Control/Gilead	0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,290.00	\$1,434.00	\$ 1,284.00
	100.1.2650.4002.00.14	Tractor/Truck/Maintenance	0.00	\$300.00	\$0.00	\$300.00	\$21.70	\$390.74	\$ 133.55
	100.1.2660.4002.02.21	Security Monitoring/Hebron	0.00	\$375.00	\$0.00	\$375.00	\$0.00	\$288.00	\$ 288.00

2022.23 Facilities Proposed Budget Detail (page 3 of 3)

Object	Account	Description	SUM of FY22-23		SUM of Difference \$	SUM of FY21-22 Adopted	SUM of FY20-21 Expended	SUM of FY19-20 Expended	SUM of 2018-19 Expended
			SUM of FTE	Proposed					
	100.1.2660.4002.04.21	Security Monitoring/Gilead	0.00	\$375.00	\$0.00	\$375.00	\$52.98	\$288.00	\$ 288.00
	100.1.2670.4002.00.33	Traffic Flashing Lights	0.00	\$1,855.00	\$855.00	\$1,000.00	\$3,789.00	\$1,000.00	\$ 325.00
	100.1.2670.4002.02.11	Fire Extinguisher/Hebron	0.00	\$1,000.00	\$0.00	\$1,000.00	\$819.30	\$1,177.80	\$ 560.76
	100.1.2670.4002.04.11	Fire Extinguisher/Gilead	0.00	\$1,000.00	\$0.00	\$1,000.00	\$787.55	\$770.35	\$ 495.38
4002 Total			0.00	\$96,955.00	\$15,005.00	\$81,950.00	\$86,860.97	\$151,127.75	\$ 155,175.78
4100	100.1.2600.4100.02.01	Sewer Use	0.00	\$12,342.00	\$1,122.00	\$11,220.00	\$11,220.00	\$7,700.00	\$ 7,700.00
4100 Total			0.00	\$12,342.00	\$1,122.00	\$11,220.00	\$11,220.00	\$7,700.00	\$ 7,700.00
6210	100.1.2610.6210.00.00	Natural Gas - Heating	0.00	\$0.00	-\$122,207.57	\$122,207.57	\$55,616.11	\$60,162.81	\$ 99,660.73
	100.1.2610.6210.02.00	Natural Gas/Heating/Hebron	0.00	\$32,815.00	\$32,815.00	\$0.00	\$0.00	\$0.00	\$ -
	100.1.2610.6210.04.00	Natural Gas/Heating/Gilead	0.00	\$30,560.00	\$30,560.00	\$0.00	\$0.00	\$0.00	\$ -
6210 Total			0.00	\$63,375.00	-\$58,832.57	\$122,207.57	\$55,616.11	\$60,162.81	\$ 99,660.73
6220	100.1.2610.6220.02.00	Electricity/Hebron	0.00	\$44,236.00	-\$1,794.96	\$46,030.96	\$46,136.33	\$43,388.59	\$ 51,254.12
	100.1.2610.6220.04.00	Electricity/Gilead	0.00	\$44,721.00	-\$14,719.21	\$59,440.21	\$49,428.07	\$100,237.33	\$ 67,010.97
6220 Total			0.00	\$88,957.00	-\$16,514.17	\$105,471.17	\$95,564.40	\$143,625.92	\$ 118,265.09
6900	300.1.4000.6900.00.00	Other Supplies/Inc. Qlty Pgm	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,002.92	0
6900 Total			0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,002.92	0
6904	100.1.2600.6904.02.00	Custodial Supplies/Hebron	0.00	\$17,000.00	-\$4,000.00	\$21,000.00	\$19,596.04	\$17,965.37	\$ 20,977.03
	100.1.2600.6904.04.00	Custodial Supplies/Gilead	0.00	\$17,000.00	-\$4,000.00	\$21,000.00	\$18,193.89	\$19,552.93	\$ 21,226.43
6904 Total			0.00	\$34,000.00	-\$8,000.00	\$42,000.00	\$37,789.93	\$37,518.30	\$ 42,203.46
7303	100.1.2640.7303.02.00	Equipment/Maintenance/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$ 1,370.00
	100.1.2640.7303.04.00	Equipment/Maintenance/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 108,630.00
	100.1.2670.7303.00.00	Equipment/Lease/Siemens	0.00	\$0.00	\$0.00	\$0.00	\$60,918.50	\$0.00	\$ -
7303 Total			0.00	\$0.00	\$0.00	\$0.00	\$70,418.50	\$0.00	\$ 110,000.00
7400	100.1.4000.7400.02.00	Capital Improvement Projects/Hebron	0.00	\$0.00	-\$16,995.00	\$16,995.00	\$0.00	\$0.00	\$ -
	100.1.4000.7400.04.00	Capital Improvement Projects/Gilead	0.00	\$0.00	-\$16,995.00	\$16,995.00	\$0.00	\$0.00	\$ -
7400 Total			0.00	\$0.00	-\$33,990.00	\$33,990.00	\$0.00	\$0.00	\$ -
8000	100.1.2610.8000.00.00	Siemens Lease Payment	0.00	\$65,633.31	\$65,633.31	\$0.00	\$0.00	\$0.00	\$ -
8000 Total			0.00	\$65,633.31	\$65,633.31	\$0.00	\$0.00	\$0.00	\$ -
Grand Total			7.70	\$888,988.01	-\$22,371.71	\$911,359.72	\$860,773.96	\$890,833.19	\$ 886,977.66

Other Funding Sources



2022.23 Other Funding Sources Summary

The Hebron Public Schools utilizes other funding sources to provide well-rounded educational opportunities for students. Other funding sources include: State and Federal grants, Preschool Revenue and Food Service Revenue. There are a total of 16 FTE employees paid from other funding sources including:

- 4.5 FTE Food Service Employees
- 0.6 Interventionist
- 1.0 Tutor
- 0.5 Licensed Practical Nurse (LPN)
- 0.5 Special Education Teacher
- 2.5 Preschool Teachers
- 6.4 Paraprofessionals



Temporary COVID related funds have been strategically utilized to cover short term initiatives, while federal entitlement funding covers more permanent needs. This section of the budget assumes no increases to preschool tuition for the upcoming year.

Anticipated 2022.23 Grant Budget Summary

Series	Description	2022.23 Anticipated
1000	Salaries	\$345,603.75
2000	Benefits	\$88,015.24
3000	Professional Services	\$355,050.00
4000	Property Services	\$0.00
5000	Purchased Services	\$6,631.00
6000	Supplies	\$20,588.00
7000	Property & Equipment	\$12,914.14
8000	Other	\$0.00
	Grand Total	\$828,802.13



Anticipated 2022.23 Grant Budget Detail (page 1 of 2)

<i>Department</i>	<i>Type</i>	SUM of FTE	SUM of FY22-23
ARP	1. Salaries	1.26	\$72,310.28
	2. Benefits	0	\$16,218.79
	7. Property	0	\$3,249.00
ARP Total		1.26	\$91,778.07
ARP IDEA 611	1. Salaries	1	\$21,564.86
ARP IDEA 611 Total		1	\$21,564.86
ESSER II Dyslexia	1. Salaries	0	\$650.00
ESSER II Dyslexia Total		0	\$650.00
ESSER II Recovery	3. Professional Services	0	\$30,000.00
ESSER II Recovery Total		0	\$30,000.00
ESSER II Special Populations	3. Professional Services	0	\$15,000.00
ESSER II Special Populations Total		0	\$15,000.00
Family Resource Center	3. Professional Services	0	\$101,650.00
Family Resource Center Total		0	\$101,650.00
IDEA 611 21-23	1. Salaries	0.4	\$9,480.10
	2. Benefits	0	\$725.23
	3. Professional Services	0	\$84,000.00
IDEA 611 21-23 Total		0.4	\$94,205.33
IDEA 611 22-24	1. Salaries	3.25	\$90,654.99
	2. Benefits	0	\$42,178.16
	7. Property	0	\$9,665.14
IDEA 611 22-24 Total		3.25	\$142,498.29
IDEA 619 22-24	1. Salaries	0.25	\$5,528.85
	2. Benefits	0	\$298.07
IDEA 619 22-24 Total		0.25	\$5,826.92



Anticipated 2022.23 Grant Budget Detail (page 2 of 2)

<i>Department</i>	<i>Type</i>	SUM of FTE	SUM of FY22-23
Interdistrict	3. Professional Services	0	\$100,000.00
Interdistrict Total		0	\$100,000.00
Primary Mental Health	3. Professional Services	0	\$17,000.00
	6. Supplies	0	\$3,000.00
Primary Mental Health Total		0	\$20,000.00
Quality Enhancement	5. Purchased Services	0	\$3,881.00
Quality Enhancement Total		0	\$3,881.00
School Readiness	1. Salaries	1.65	\$85,551.87
	2. Benefits	0	\$22,048.13
	3. Professional Services	0	\$5,400.00
School Readiness Total		1.65	\$113,000.00
Title I 22-24	1. Salaries	0.24	\$17,525.00
	2. Benefits	0	\$1,340.66
Title I 22-24 Total		0.24	\$18,865.66
Title II 21-23	6. Supplies	0	\$4,000.00
Title II 21-23 Total		0	\$4,000.00
Title II 22-24	3. Professional Services	0	\$2,000.00
	6. Supplies	0	\$6,338.00
Title II 22-24 Total		0	\$8,338.00
Title IV	5. Purchased Services	0	\$2,750.00
	6. Supplies	0	\$7,250.00
Title IV Total		0	\$10,000.00
Title V	1. Salaries	0.6	\$42,337.80
	2. Benefits	0	\$5,206.20
Title V Total		0.6	\$47,544.00
Grand Total		8.65	\$828,802.13



Anticipated 2022.23 Preschool Tuition Budget Summary

Series	Description	2022.23 Anticipated
1000	Salaries	\$187,835.61
2000	Benefits	\$51,587.39
3000	Professional Services	\$0.00
4000	Property Services	\$0.00
5000	Purchased Services	\$0.00
6000	Supplies	\$4,800.00
7000	Property & Equipment	\$0.00
8000	Other	\$0.00
	Grand Total	\$244,223.00

These figures are based off of no increase to the \$6,750 tuition figure for general education students. It is anticipated that 30 students will be full pay, 11 will be free, 9 will pay for a half day program, and 12 will pay a reduced rate. Tuition covers the cost of 2.85 of 8 full time employees. 1.65 FTE are covered by dedicated school readiness funding and the remaining 3.5 FTE are covered by a mixture of general fund and other grant dollars.



Anticipated 2022.23 Preschool Tuition Budget Detail

<i>Department</i>	<i>Type</i>	SUM of FTE	SUM of FY22-23
Preschool SR Tuition	1. Salaries	1.35	\$55,228.24
	2. Benefits	0	\$2,270.22
	6. Supplies	0	\$4,800.00
Preschool SR Tuition Total		1.35	\$62,298.46
Preschool Tuition	1. Salaries	1.5	\$132,607.37
	2. Benefits	0	\$49,317.17
Preschool Tuition Total		1.5	\$181,924.54
Grand Total		2.85	\$244,223.00



Anticipated 2022.23 Food Services Budget Summary

Series	Description	FTE	2022.23 Anticipated
1000	Salaries	4.5	\$113,673.16
2000	Benefits		\$24,224.60
3000	Professional Services		\$0.00
4000	Property Services		\$0.00
5000	Purchased Services		\$22,000.00
6000	Supplies		\$95,870.00
7000	Property & Equipment		\$0.00
8000	Other		\$0.00
	Grand Total	4.5	\$255,767.76



Appendix A

NESDEC Projections



Historical Enrollment

School District: Hebron, CT

10/12/2021

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
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
2016	76	2021-22	61	105	80	86	75	94	78	100	0	0	0	0	0	0	0	618	679

*Birth data provided by Public Health Vital Records Departments in each state.

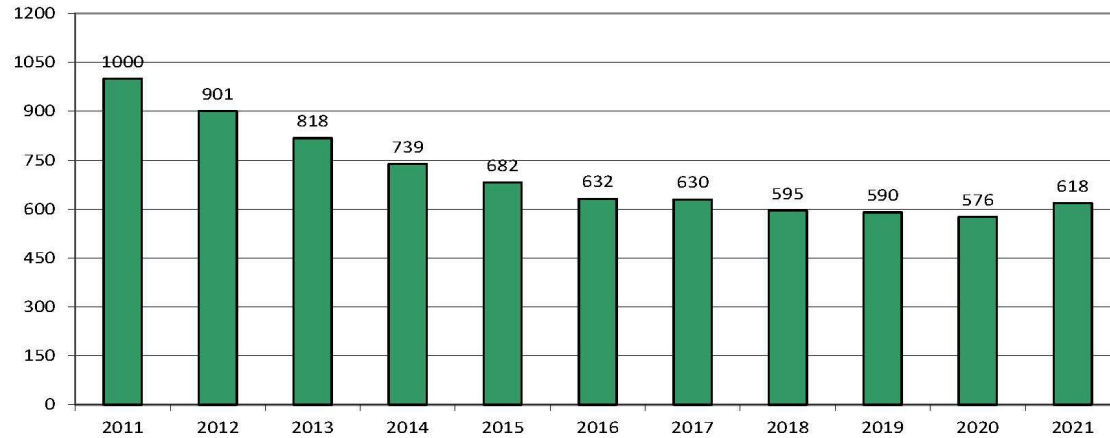
Historical Enrollment in Grade Combinations									
Year	K-2	PK-2	K-6	PK-6	3-6	0	0	0	0
2011-12	352	399	1000	1047	648	0	0	0	0
2012-13	318	353	901	936	593	0	0	0	0
2013-14	295	344	818	867	523	0	0	0	0
2014-15	248	294	739	785	491	0	0	0	0
2015-16	246	293	682	729	436	0	0	0	0
2016-17	233	304	632	703	399	0	0	0	0
2017-18	250	321	630	701	380	0	0	0	0
2018-19	239	308	595	664	356	0	0	0	0
2019-20	249	316	590	657	341	0	0	0	0
2020-21	233	292	576	635	343	0	0	0	0
2021-22	271	332	618	679	347	0	0	0	0

Historical Percentage Changes			
Year	K-6	Diff.	%
2011-12	1000	0	0.0%
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%
2021-22	618	42	7.3%
Change	-382	-382	-38.2%



Historical Enrollment

K-6, 2011-2021



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Projected Enrollment

School District: Hebron, CT

10/12/2021

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
2016	76	2021-22	61	105	80	86	75	94	78	100	0	0	0	0	0	0	0	618	679
2017	64	2022-23	62	87	104	81	89	76	96	82	0	0	0	0	0	0	0	615	677
2018	65	2023-24	63	89	86	105	84	90	77	101	0	0	0	0	0	0	0	632	695
2019	77	2024-25	64	105	88	87	109	85	92	81	0	0	0	0	0	0	0	647	711
2020	72	(prov.) 2025-26	65	98	104	89	90	111	87	97	0	0	0	0	0	0	0	676	741
2021	71	(est.) 2026-27	66	97	97	105	93	91	113	92	0	0	0	0	0	0	0	688	754
2022	70	(est.) 2027-28	67	95	96	98	109	94	93	119	0	0	0	0	0	0	0	704	771
2023	71	(est.) 2028-29	68	97	94	97	102	111	96	98	0	0	0	0	0	0	0	695	763
2024	72	(est.) 2029-30	69	98	96	95	101	104	113	101	0	0	0	0	0	0	0	708	777
2025	71	(est.) 2030-31	70	97	97	97	99	103	106	119	0	0	0	0	0	0	0	718	788
2026	71	(est.) 2031-32	71	97	96	98	101	100	105	112	0	0	0	0	0	0	0	709	780

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

*Birth data provided by Public Health Vital Records Departments in each state.

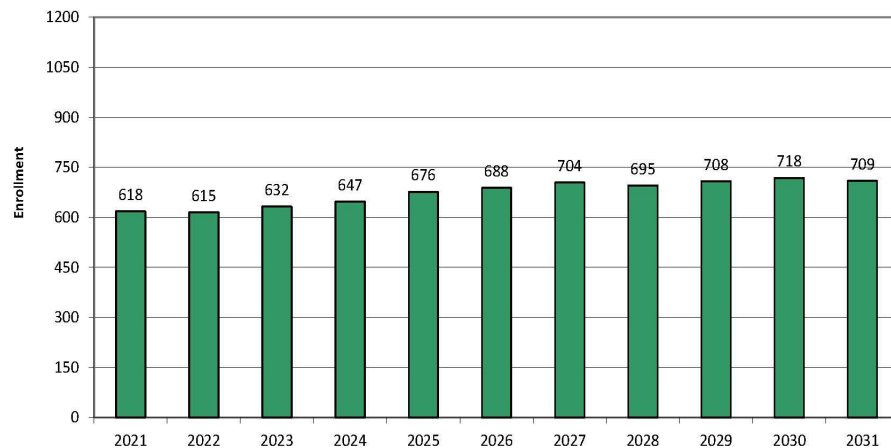
Projected Enrollment in Grade Combinations*									
Year	K-2	PK-2	K-6	PK-6	3-6	0	0	0	0
2021-22	271	332	618	679	347	0	0	0	0
2022-23	272	334	615	677	343	0	0	0	0
2023-24	280	343	632	695	352	0	0	0	0
2024-25	280	344	647	711	367	0	0	0	0
2025-26	291	356	676	741	385	0	0	0	0
2026-27	299	365	688	754	389	0	0	0	0
2027-28	289	356	704	771	415	0	0	0	0
2028-29	288	356	695	763	407	0	0	0	0
2029-30	289	358	708	777	419	0	0	0	0
2030-31	291	361	718	788	427	0	0	0	0
2031-32	291	362	709	780	418	0	0	0	0

Projected Percentage Changes			
Year	K-6	Diff.	%
2021-22	618	0	0.0%
2022-23	615	-3	-0.5%
2023-24	632	17	2.8%
2024-25	647	15	2.4%
2025-26	676	29	4.5%
2026-27	688	12	1.8%
2027-28	704	16	2.3%
2028-29	695	-9	-1.3%
2029-30	708	13	1.9%
2030-31	718	10	1.4%
2031-32	709	-9	-1.3%
Change	91		14.7%

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

Projected Enrollment

K-6 To 2031 Based On Data Through School Year 2021-22

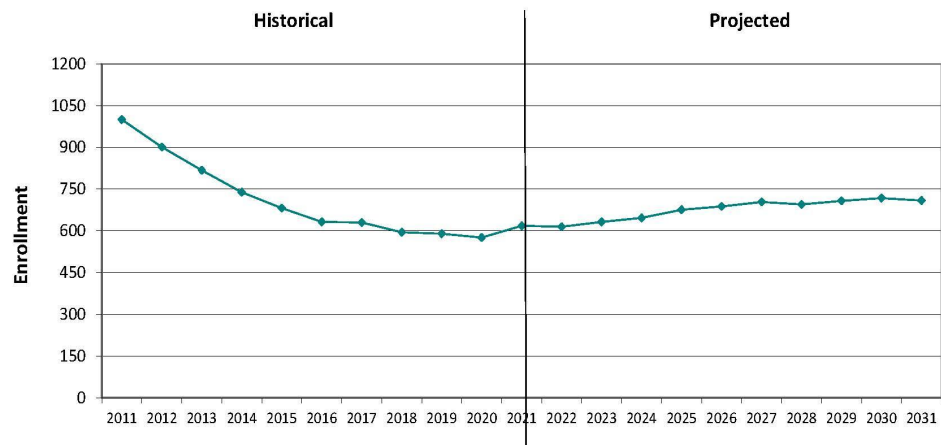


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Historical & Projected Enrollment

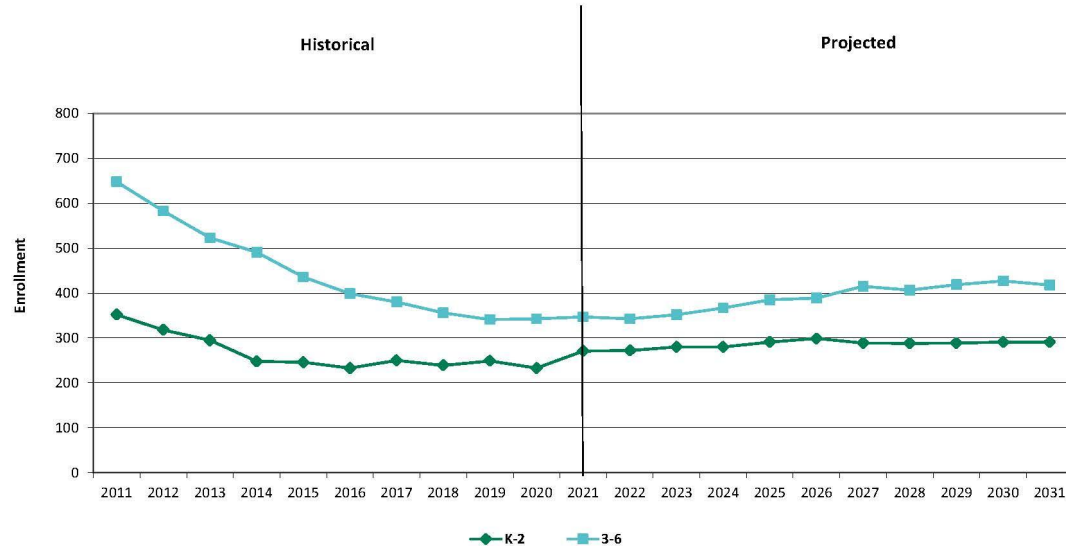
K-6, 2011-2031



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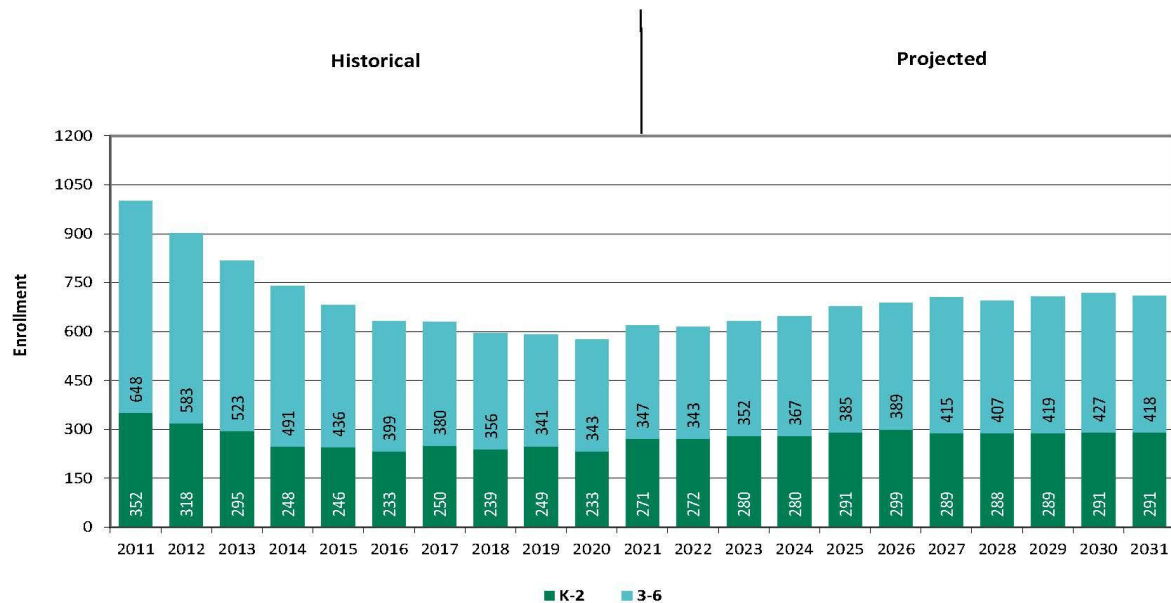


Historical & Projected Enrollments in Grade Combinations

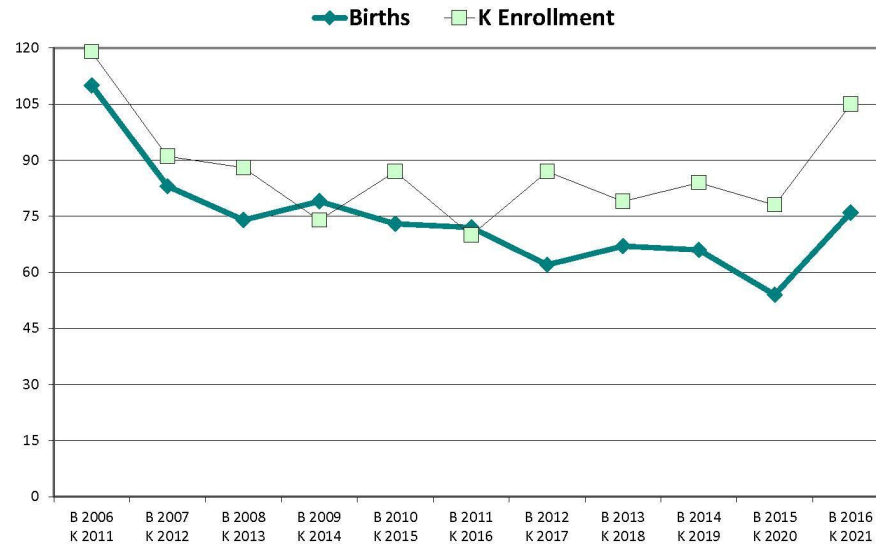


NESDEC

Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Data

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2011	7	0
2017	16	0
2018	17	0
2019	14	0
2020	15	0
2021	12 to date	0 to date

Enrollment History*		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2011-12	n/a	14
2017-18	n/a	5
2018-19	n/a	n/a
2019-20	n/a	8
2020-21	n/a	n/a
2021-22	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	0	0	0	0	0	0	n/a

K-12 Home-Schooled Students*	
2021	19

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2021	14

K-12 Special Education Outplaced Students*	
2021	2

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2021	n/a

*The above data were provided by the district, with the exception of building permit data (provided by HUD).

"N/A" signifies that information was not provided by District.



Appendix B

District Advancement Plan



Mission, Vision & Goals

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

District Vision: All students are champions for equity who demonstrate innovation, academic and artistic excellence, compassion, 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 instruction, aligned assessments, student support and enrichment; then all our students will be engaged in meaningful tasks demonstrating academic and artistic excellence, and innovation.

Goal 2: Wellness and Family Engagement

- Theory of Action: If we implement a multi-tiered system of instruction and support for student character development, physical, social, and emotional health while partnering with families and our community; then all our students will be engaged in meaningful tasks demonstrating wellness, compassion, 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 annually to support the continual improvement of district programs and operations.

Goal and Strategy Overview

Goals	Strategies
Goal 1: Academic and Artistic Excellence	A. Curriculum and Instruction: Enhance and teach an equity focused*, vertically aligned, integrated, and guaranteed* standards-based curriculum for Academics, STEAM, and the Arts with explicit connections to Social Emotional Learning*, Health, and Physical Education.
	B. Assessment and Intervention: Utilize assessments to support our curriculum and instruction with a focus on formative* assessments to adjust instruction to student needs.
Goal 2: Wellness and Family Engagement	C. Physical and Social Emotional Wellness: Enhance and teach an equity focused, vertically aligned, integrated, and guaranteed standards-based Social Emotional Learning, Health, and Physical Education curriculum with explicit connections to academics and the arts.
	D. Family and Community Engagement: Implement research-based practices to engage families and the community as partners.
Goal 3: District Operations	E. 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: Enhance and teach an equity focused, vertically aligned, guaranteed, and integrated standards-based curriculum for Academics, STEAM, and the Arts with opportunities for connections to Social Emotional Learning, Health, and Physical Education.

Indicators of Success	<ul style="list-style-type: none">• Consistent district curriculum templates• Up to date curriculum documents for Academics, STEAM and the Arts outlining the scope and sequence as well as unit plans• Up to date curriculum documents for Social Emotional Learning, Health/Wellness, 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 with research-based best instructional practices consistently implemented in classrooms• Student outcome trends*
Action Steps <i>Current year 2021-2022</i>	<ul style="list-style-type: none">• Update the district Curriculum Development Guide inclusive of a plan for the review and update of all district curricula• Define and align summary data points for the Indicators of Success collaboratively with each School Advancement Team• Update Reading, Writing, and Math curriculum units in collaboration with Teachers College and Bridges• Clearly define and communicate research-based best instructional practice universal expectations• Review Grade 6 Math instructional materials/curriculum for alignment to K-5 Math instructional materials/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/Wellness, and Social Emotional Learning curriculum inclusive of all state requirements• Audit our Social Studies Curriculum• Explore the possibility of an Artist in Residence program• Develop instructional coaching program
Professional Learning <i>Current Year 2021-2022</i>	<ul style="list-style-type: none">• Series of professional development sessions for all staff engaged in curriculum writing• Series of professional development sessions for all staff in the use of curriculum documents to plan for instruction implemented as curriculum revision is completed• Continued implementation of school/district partnership with Teachers College• Professional development for educators on instructional coaching

Goal 1: Academic and Artistic Excellence

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

Indicators of Success

- Implementation of performance based assessments*
- Consistent evidence of individual/small group intervention and challenge/enrichment for academics, STEAM, and the arts under a consistent tiered intervention* model at both schools
- Student outcome trends

Action Steps

*Current Year
2021-2022*

- Continue grade-level and school-level data teams focused on summative*/formative assessment and planning for instruction
- Define and align summary data points for the Indicators of Success collaboratively with each School Advancement Team
- Develop and implement individual/small group intervention and challenge/enrichment for academics, STEAM, and the arts under a consistent tiered intervention model at both schools
- Refine assessment calendar

Professional Learning

*Current Year
2021-2022*

- Professional development for all staff on the use of summative/ formative assessment to plan for instruction
- Professional development for all staff on the implementation of individual/small group intervention and challenge/enrichment for academics, STEAM, and the arts under a consistent tiered intervention model at both schools
- Series of professional development sessions focused on performance based assessment for all staff engaged in curriculum writing

Goal 2: Wellness and Family Engagement

C. Physical and Social Emotional Wellness: Enhance and teach an equity focused, vertically aligned, guaranteed, and integrated standards-based Social Emotional Learning, Health, and Physical Education curriculum with opportunities for connections to academics and the arts.

Indicators of Success

- Up to date curriculum documents for Social Emotional Learning, Health/Wellness, and Physical Education outlining the scope and sequence as well as unit plans
- Educators consistently use 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

*Current Year
2021-2022*

- Author a renewed PE, Health/Wellness, and Social Emotional Learning curriculum inclusive of all state requirements
- Define and align summary data points for the Indicators of Success collaboratively with each School Advancement Team
- 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

*Current Year
2021-2022*

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

Goal 2: Wellness and Family Engagement

D. 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 <i>Current Year 2021-2022</i>	<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 <p>Establish dynamic communications systems for families (School Messenger, Seesaw and Digital Communications)</p>
Professional Learning <i>Current Year 2021-2022</i>	<ul style="list-style-type: none">● Professional development for all staff in the CT Department of Education's Framework for Family Engagement

Goal 3: District Operations

E. Future Planning: Develop and implement long term plans for expansion of the preschool program, shared services, capital improvement projects, safety and security enhancements, and technology updates.

Indicators of Success

- Recommendations for future shared services to include expansion of the world language program
- Preschool program expanded to meet the enrollment demands
- Five-year capital improvement plans for facilities and technology
- Facility and equipment in safe and stable condition
- Enhance the School Resource Officer program to include full-time School Resource Officers at both schools
- Budget that aligns with and supports the District Advancement Plan
- Budget that aligns with and supports the capital improvement plans for facilities and technology

Action Steps

*Current Year
2021-2022*

- Review recommendations from the Shared Services Advisory Group*
- Develop five-year capital improvement plans for facilities and technology to include a needs assessment/survey of staff for technology, furniture, and facility needs
- In collaboration with the town, enhance and expand the School Resource Officer program
- Plan for the expansion of the preschool program in the 2022-2023 budget
- Plan for the expansion of the world language program in the 2022-2023 budget

Appendix C

District Collaboration



District Collaboration

- 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.
- Food Service Program
 - The district food service program is 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 food service program belongs to a cooperative purchasing arrangement with districts in the EASTCONN region. In addition, Hebron contracts with EASTCONN for a food services director.



District Collaboration (continued)

- 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.
- In addition to their general service contract, including prevention services to Hebron residents, AHM provides social work services 5 days per week at Hebron Elementary School and 3 days per week at Gilead Hill School.

- 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 maintained, in-kind, by the Hebron Parks & Recreation Department, including turf management, and landscaping.



District Collaboration (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.
- 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.
- 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 with a 0% increase in premium costs for the upcoming year.



District Collaboration (continued)

- 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 purchasing diesel fuel. This has enabled the entities to lock in the lowest possible rates on an annual basis.



Appendix D

Capital Improvement Projects



Capital Improvement Project 5 Year Priorities (>\$75,000)
Hebron Board of Education
Submitted December 2021

Priority Level	Project Name	2022-2023 Cost	2023-2024 Cost	2024-2025 Cost	2025-2026 Cost	2026-2027 Cost	2027-2028 Cost
1a	Roof - GHS	\$550,000.00					
1b	Roof - HES	\$160,000.00					
2a	Parking - HES	\$100,000.00					
2b	Pavilion - HES	\$40,000.00					
3	Playscape - GHS	\$108,630.00					
4a	EMS, Air Handlers & VRF Integration - HES		\$502,432.00				
4b	EMS, Air Handlers & VRF Integration - GHS		\$510,998.00				
4c	Air Conditioning & Heating (VFR) - GHS		\$1,174,952.00				
4d	Air Conditioning & Heating (VFR) - HES		\$1,217,501.00				
5	Back up generator - HES			\$193,500.00			
6a	Glass Brick Wall to Window Replacement - GHS				\$200,000.00		
6b	Glass Brick Wall to Window Replacement - HES				\$100,000.00		
	TOTALS	\$958,630.00	\$3,405,883.00	\$193,500.00	\$300,000.00	\$0.00	\$0.00
							\$4,858,013.00



CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Kaitlyn O'Leary

Contact Person for Questions: Kaitlyn O'Leary

Department:	Board of Education
-------------	--------------------

Date Prepared: 11/15/21

1.	Project Title:	Roof-GHS
----	----------------	----------

2. Department Priority: 1a of 6

3. Purpose of Project Request Form (check one)
--

	Add a new item to the program
x	Modify a project already in the program

Continue a CIP request in the same year
Delete an item already a part of the program

4. Location:	Gilead Hill School
--------------	--------------------

Gilead Hill School

5.	Description:	Remove & Replace 1,073 square feet of insulation on levels A, C & E. Add tapered crickets & saddles to 5,400 sq. ft. of ponding area. Add additional drains to assist positive drainage in roof A. C. Complete full reinforced 20 year roof restoration to all surfaces.
----	--------------	--

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
\$ 550,000.00					

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

9.	Recommended Method of Financing:
----	----------------------------------

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	550,000.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	550,000.00

		%	
Taxes / Current revenues:			550,000.00
Grants:			
Finance - Lease:			
Bonds:			
Capital reserve:			
Other:			
TOTAL FINANCING:			550,000.00

10.	Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.
-----	--

This project has been identified as an "essential project", as these roof repairs fall into two bullet descriptors: facilities/equipment maintenance, and severity of need for the project. If unattended to, this could create an unsafe space for students, and would escalate this project to a "core project" on the grounds of health and safety concerns.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIPA Action

Funding Recommendation

BOS Action:

ROF Action:

Town Manager Review: / /

(complete one sheet for each request)



CAPITAL PROJECTS/INFRASTRUCTURE REQUEST					
Request Prepared By: Kaitlyn O'Leary			Contact Person for Questions: Kaitlyn O'Leary		
Department: Board of Education			Date Prepared: 11/15/21		
1. Project Title: Roof -HES		2. Department Priority: 1b of 6			
3. Purpose of Project Request Form (check one)					
<input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Modify a project already in the program		<input type="checkbox"/> Continue a CIP request in the same year <input type="checkbox"/> Delete an item already a part of the program			
4. Location: Hebron Elementary School					
5. Description: Remove & Replace 100 sq. ft. of insulation on roof level B. Complete full 20 year reinforced roof restoration on all levels.					
(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)					
6. Justification and Useful Life:					
7. Requested Cost Estimates for:					
2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
160,000.00					
If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:					
8. Project Cost Summary:			9. Recommended Method of Financing:		
Equipment Acquisition:			%		
Property Acquisition:			Taxes / Current revenues: 160,000		
Planning / Engineering / Legal:			Grants:		
Construction: 160,000.00			Finance - Lease:		
Furnishings / Equipment:			Bonds:		
Contingency / Other:			Capital reserve:		
TOTAL COST: 160,000.00			TOTAL FINANCING: 160,000.00		
10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.			11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.		
This project has been identified as an "essential project", as these roof repairs fall into two bullet descriptors: facilities/ equipment maintenance, and severity of need for the project. If unattended to, this could create an unsafe space for students, and would escalate this project to a "core project" on the grounds of health and safety concerns.					
			12. Reserved:		
			CIP Action:		
			Funding Recommendation:		
			BOS Action:		
			BOF Action:		
Town Manager Review: / /			(complete one sheet for each request)		





CAPITAL PROJECTS/INFRASTRUCTURE REQUEST					
Request Prepared By: Kaitlyn O'Leary			Contact Person for Questions: Kaitlyn O'Leary		
Department: Board of Education			Date Prepared: 11/15/21		
1. Project Title: Pavilion - HES		2. Department Priority: 2b of 6			
3. Purpose of Project Request Form (check one)					
<input checked="" type="checkbox"/> Add a new item to the program		<input type="checkbox"/> Continue a CIP request in the same year			
<input type="checkbox"/> Modify a project already in the program		<input type="checkbox"/> Delete an item already a part of the program			
4. Location: Hebron Elementary School					
5. Description: Installation of a pavilion at Hebron Elementary school to allow for outdoor instruction and band practice.					
(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)					
6. Justification and Useful Life:					
7. Requested Cost Estimates for:					
2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
\$ 40,000.00					
If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:					
8. Project Cost Summary:			9. Recommended Method of Financing:		
Equipment Acquisition:			Taxes / Current revenues: %		
Property Acquisition:			Grants: 40,000.00		
Planning / Engineering / Legal:			Finance - Lease:		
Construction: 40,000.00			Bonds:		
Furnishings / Equipment:			Capital reserve:		
Contingency / Other:			Other:		
TOTAL COST:		\$ 40,000.00	TOTAL FINANCING:		\$ 40,000.00
10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.			11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.		
<p>This project is considered "discretionary" in nature. Although, with the removal of the portable, there will be required investments in the grading/landscaping of the ground in that area, regardless of the investment in the pavilion upgrade.</p>					
			12. Reserved:		
			CIPA action:		
			Funding Recommendation:		
			BOS Action:		
			BOF Action:		
Town Manager Review: / /			(complete one sheet for each request)		



CAPITAL PROJECTS/INFRASTRUCTURE REQUEST					
Request Prepared By: Kaitlyn O'Leary			Contact Person for Questions: Kaitlyn O'Leary		
Department: Board of Education			Date Prepared: 11/15/21		
1. Project Title: Playscape - GHS		2. Department Priority: 3 of 6			
3. Purpose of Project Request Form (check one)					
<input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Modify a project already in the program		<input type="checkbox"/> Continue a CIP request in the same year <input type="checkbox"/> Delete an item already a part of the program			
4. Location: Gilead Hill School					
5. Description: Installation of additional playscape at Gilead Hill School to improve playground access for preschoolers and Kindergarteners.					
(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)					
6. Justification and Useful Life:					
7. Requested Cost Estimates for:					
2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
\$ 108,630.00					
If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:					
8. Project Cost Summary:			9. Recommended Method of Financing:		
Equipment Acquisition: Property Acquisition: Planning / Engineering / Legal: Construction: 108,630.00 Furnishings / Equipment: Contingency / Other: TOTAL COST:			% Taxes / Current revenues: 108,630.00 Grants: Finance - Lease: Bonds: Capital reserve: Other: TOTAL FINANCING:		
\$ 108,630.00			\$ 108,630.00		
10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.			11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.		
This project is a "discretionary project" as defined by the funding priorities. Although expansion of the outdoor play area will provide a safer environment for children to play as the current area is really too small for any anticipated increase in student enrollment, as the area is currently at maximum capacity during outdoor play time.					
			12. Reserved:		
			CIPA Action:		
			Funding Recommendation:		
			BOS Action:		
			BOF Action:		
Town Manager Review: / /			(complete one sheet for each request)		

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST					
Request Prepared By: <u>Kaitlyn O'Leary</u>		Contact Person for Questions: <u>Kaitlyn O'Leary</u>			
Department: <u>Board of Education</u>		Date Prepared: <u>11/15/21</u>			
1. Project Title: EMS, Air Handlers, and VRF Integration - Gilead		2. Department Priority: <u>4a of 6</u>			
3. Purpose of Project Request Form (check one)					
<input checked="" type="checkbox"/> Add a new item to the program <input type="checkbox"/> Modify a project already in the program		<input type="checkbox"/> Continue a CIP request in the same year <input type="checkbox"/> Delete an item already a part of the program			
4. Location: <u>Gilead Hill School</u>					
5. Description: <u>Furnish and install a BACnet Building Management System including software, new building controllers, application controllers input and output devices for DDC control of H/VAC equipment as indicated from current BMS graphics and original building plans dated 11/16/1987.</u>					
(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)					
6. Justification and Useful Life:					
7. Requested Cost Estimates for:					
2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	\$ 502,432.00				
If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:					
8. Project Cost Summary:		9. Recommended Method of Financing:			
Equipment Acquisition:		%			
Property Acquisition:		502,432.00			
Planning / Engineering / Legal:					
Construction:		502,432.00			
Furnishings / Equipment:					
Contingency / Other:					
TOTAL COST:		\$ 502,432.00			
10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.		11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.			
This is considered an "essential project," as it relates to facilities/ equipment maintenance, positive fiscal impact and the severity of need. (As there have been multiple concerns/complaints related to the uneven heating throughout the building in the winter months		12. Reserved: CIP Action: Funding Recommendation: BOS Action: BOF Action:			
Town Manager Review: / /					



CAPITAL PROJECTS INFRASTRUCTURE REQUEST											
Request Prepared By: Kaitlyn O'Leary				Contact Person for Questions: Kaitlyn O'Leary							
Department:	Board of Education				Date Prepared: 11/15/21						
1. Project Title: EMS, Air Handlers, and VRF Integration - Hebron EI					2. Department Priority: 4b of 7						
3. Purpose of Project Request Form (check one)											
		Add a new item to the program			Continue a CIP request in the same year						
<input checked="" type="checkbox"/>		Modify a project already in the program			Delete an item already a part of the program						
4. Location: Hebron Elementary School											
5. Description: Furnish and install a BACnet Building Management System including software, new building controllers, application controller, input and output devices for DDC control of HVAC equipment as indicated from the current BMS Graphics and original building plans dated 4/30/1999.											
(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)											
6. Justification and Useful Life:											
7. Requested Cost Estimates for:											
2022-2023		2023-2024		2024-2025		2025-2026		2026-2027		2027-2028	
\$		510,988.00									
If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost.											
8. Project Cost Summary:						9. Recommended Method of Financing:					
Equipment Acquisition:						% _____					
Property Acquisition:						Taxes / Current revenues: 510,988.00					
Planning / Engineering / Legal:						Grants:					
Construction: 510,988.00						Finance - Lease:					
Furnishings / Equipment:						Bonds:					
Contingency / Other:						Capital reserve:					
TOTAL COST:						TOTAL FINANCING:					
\$		510,988.00				\$		510,988.00			
10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.						11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.					
This is considered an "essential project," as it relates to facilities/equipment maintenance, positive fiscal impact and the severity of need. (As there have been multiple concerns/complaints related to the uneven heating throughout the building in the winter months)											
						12. Reserved:					
						CIP Action:					
						Funding Recommendation:					
						BOE Action:					
						BOF Action:					
Town Manager Review: / /						(complete one sheet for each request)					



CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Kaitlyn O'Leary

Contact Person for Questions: Kaitlyn O'Leary

Department: Board of Education

Date Prepared: 11/15/21

1. Project Title: Air Conditioning & Heating (VFR) - GHS

2. Department Priority: 4d of 6

3. Purpose of Project Request Form (check one)

x

Add a new item to the program

Modify a project already in the program

Continue a CIP request in the same year

Delete an item already a part of the program

4. Location: Gilead Hill School

5. Description: Installation of air conditioning and heating units throughout the building to better regulate the temperature in the classrooms. In a recent, annually required, air quality survey, nearly half of the staff noted concerns with comfort as it relates to room temperature.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2022-2023

2023-2024

2024-2025

2025-2026

2026-2027

2027-2028

\$1,174,952.00

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:

Property Acquisition:

Planning / Engineering / Legal:

Construction:

\$1,174,952.00

Furnishings / Equipment:

Contingency / Other:

TOTAL COST:

\$1,174,952.00

9. Recommended Method of Financing:

%

Taxes / Current revenues:

\$1,174,952.00

Grants:

Finance - Lease:

Bonds:

Capital reserve:

Other:

TOTAL FINANCING:

\$1,174,952.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This is considered an "essential project," as it relates to facilitate equipment maintenance, positive fiscal impact and the severity of need. (As there have been multiple concerns/complaints related to the uneven heating throughout the building in the winter months

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review:

/ /

(complete one sheet for each request)



CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Kaitlyn O'Leary

Contact Person for Questions: Kaitlyn O'Leary

Department: Board of Education

Date Prepared: 11/16/21

1. Project Title: Air Conditioning & Heating (VFR) - HES

2. Department Priority: 4d of 6

3. Purpose of Project Request Form (check one)

☒

Add a new item to the program

☐ Continue a CIP request in the same year

☐ Modify a project already in the program

☐ Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: Installation of air conditioning and heating units throughout the building to better regulate the temperature in the classrooms. In a recent, annually required, air quality survey, nearly half of the staff noted concerns with comfort as it relates to room temperature.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2022-2023

2023-2024

2024-2025

2025-2026

2026-2027

2027-2028

\$1,217,501.00

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:

Property Acquisition:

Planning / Engineering / Legal:

Construction:

Furnishings / Equipment:

Contingency / Other:

TOTAL COST:

\$1,217,501.00

\$1,217,501.00

9. Recommended Method of Financing:

%

Taxes / Current revenues:

\$1,217,501.00

Grants:

Finance - Lease:

Bonds:

Capital reserve:

Other:

TOTAL FINANCING:

\$1,217,501.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This is considered an essential project,* as it relates to facilities: equipment maintenance, positive fiscal impact and the severity of need. (As there have been multiple concerns/complaints related to the uneven heating throughout the building in the winter months

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)



CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Kaitlyn O'Leary

Contact Person for Questions: Kaitlyn O'Leary

Department: Board of Education

Date Prepared: 11/15/21

1. Project Title: **Back Up Generator - HES**

2. Department Priority: 5 of 6

Purpose of Project Request Form (check one)

☒

Add a new item to the program

☐ Modify a project already in the program

☐ Continue a CIP request in the same year

☐ Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: Installation of backup generator at Hebron Elementary school to provide sufficient energy to fully power the school and to avoid frozen pipes or other issues in the event of long term outage, ensure security systems continue to function during an outage, and to avoid the loss of perishable food.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
		\$ 193,500.00			

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	193,500.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$ 193,500.00

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	193,500.00
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
TOTAL FINANCING:	\$ 193,500.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This is considered an "essential project," as it relates to positive fiscal impact as a generator could assist in the avoidance of loss due to frozen pipes, security breaches, or loss of food in the kitchen freezers.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)





CAPITAL PROJECTS/INFRASTRUCTURE REQUEST					
Request Prepared By: Kaitlyn O'Leary			Contact Person for Questions: Kaitlyn O'Leary		
Department: Board of Education			Date Prepared: 11/15/21		
1. Project Title: Glass Brick Wall to Window Replacement - HES			2. Department Priority: 6a of 6		
3. Purpose of Project Request Form (check one)					
<input checked="" type="checkbox"/> Add a new item to the program		<input type="checkbox"/> Continue a CIP request in the same year			
<input type="checkbox"/> Modify a project already in the program		<input type="checkbox"/> Delete an item already a part of the program			
4. Location: Hebron Elementary School					
5. Description: The glass brick feature along the courtyards has been inspected by a mason who reports concerns over the initial installation which did not provide for expansion/contraction during warm and cool temperatures. This has resulted in cracked bricks throughout the building. Additionally some bricks have been shattered from the outside, which has now caused them to become filled with water and mildew in some cases. We recommend a full replacement with window panes.					
(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)					
6. Justification and Useful Life:					
7. Requested Cost Estimates for:					
2022-2023		2023-2024		2024-2025	
				\$ 200,000.00	
If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:					
8. Project Cost Summary:					
Equipment Acquisition:					
Property Acquisition:					
Planning / Engineering / Legal:					
Construction:		200,000.00			
Furnishings / Equipment:					
Contingency / Other:					
TOTAL COST:		\$ 200,000.00			
9. Recommended Method of Financing:					
		%			
Taxes / Current revenues:				200,000.00	
Grants:					
Finance - Lease:					
Bonds:					
Capital reserve:					
Other:					
TOTAL FINANCING:				\$ 200,000.00	
10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.					
This is considered an "essential project," as the wall repair would be considered facilities maintenance. There are MULTIPLE cracked bricks already and continued expansion/contraction will only result in more, causing potential instability in the structure.					
11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.					
12. Reserved:					
CIP Action:					
Funding Recommendation:					
BOS Action:					
BOF Action:					
Town Manager Review: / /					
(complete one sheet for each request)					

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Kaitlyn O'Leary

Contact Person for Questions: Kaitlyn O'Leary

Department: Board of Education

Date Prepared: 11/15/21

1. Project Title: Glass Brick Wall to Window Replacement - GHS

2. Department Priority: 6b of 6

3. Purpose of Project Request Form (check one)

x

Add a new item to the program

Modify a project already in the program

Continue a CIP request in the same year

Delete an item already a part of the program

4. Location: Gilead Hill School

5. Description: The glass brick feature along the courtyards has been inspected by a mason who reports concerns over the initial installation which did not provide for expansion/contraction during warm and cool temperatures. This has resulted in cracked bricks throughout the building. Additionally some bricks have been shattered from the outside, which has now caused them to become filled with water and mildew in some cases. We recommend a full replacement with window panes.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
			\$ 100,000.00		

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost.

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	100,000.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$ 100,000.00

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	100,000.00
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
TOTAL FINANCING:	\$ 100,000.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This is considered an "essential project," as the wall repair would be considered facilities maintenance. There are MULTIPLE cracked bricks already and continued expansion/contraction will only result in more, causing potential instability in the structure.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)



Appendix E

Proposed Budget Detail (with adjustments to 2021.22)



2022.23 Budget Proposal Detail (page 1 of 17)

Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$ (Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
1111	100.1.1200.1111.01.00	Administrator/Ed Services	1.00	\$158,424.00	\$4,614.00	\$153,810.00	\$4,614.00	\$153,810.00
	100.1.2300.1111.01.00	Administrator/Superintendent Salary	1.00	\$185,763.59	\$5,410.59	\$180,353.00	\$5,410.59	\$180,353.00
	100.1.2400.1111.02.00	Principals Salaries/Hebron	1.00	\$158,424.00	\$4,614.00	\$153,810.00	\$4,614.00	\$153,810.00
	100.1.2400.1111.04.00	Principals Salaries/Gilead	1.00	\$158,424.00	\$4,614.00	\$153,810.00	\$4,614.00	\$153,810.00
	100.1.2500.1111.01.00	Administrator/Business Manager	1.00	\$106,263.63	\$3,095.06	\$103,168.57	\$3,095.06	\$103,168.57
1111 Total			5.00	\$767,299.22	\$22,347.65	\$744,951.57	\$22,347.65	\$744,951.57
1112	100.1.1000.1112.02.00	Teacher/Regular/Hebron	18.00	\$1,421,071.00	\$3,111.00	\$1,417,960.00	\$3,111.00	\$1,417,960.00
	100.1.1000.1112.02.01	Teacher/Art/Hebron	1.00	\$69,182.00	\$2,722.00	\$66,460.00	\$2,722.00	\$66,460.00
	100.1.1000.1112.02.02	Teacher/Music/Hebron	2.00	\$159,262.00	\$4,053.00	\$155,209.00	\$4,053.00	\$155,209.00
	100.1.1000.1112.02.03	Teacher/PE/Hebron	1.00	\$90,080.00	\$1,331.00	\$88,749.00	\$1,331.00	\$88,749.00
	100.1.1000.1112.02.04	Teacher/World Language/Hebron	1.00	\$66,460.00	\$2,615.00	\$63,845.00	\$2,615.00	\$63,845.00
	100.1.1000.1112.02.05	Teacher/Reading/Math /Hebron	2.00	\$185,751.00	\$2,745.00	\$183,006.00	\$2,745.00	\$183,006.00
	100.1.1000.1112.02.06	Teacher/Dean of Students/Hebron	1.00	\$95,671.00	\$1,414.00	\$94,257.00	\$1,414.00	\$94,257.00
	100.1.1000.1112.04.00	Teacher/Regular/Gilead	18.50	\$1,404,493.63	\$137,765.63	\$1,266,728.00	\$137,765.63	\$1,266,728.00
	100.1.1000.1112.04.01	Teacher/Art/Gilead	1.00	\$90,080.00	\$11,982.00	\$78,098.00	\$11,982.00	\$78,098.00
	100.1.1000.1112.04.02	Teacher/Music/Gilead	1.00	\$90,080.00	\$1,331.00	\$88,749.00	\$1,331.00	\$88,749.00
	100.1.1000.1112.04.03	Teacher/PE/Gilead	1.00	\$90,080.00	\$1,331.00	\$88,749.00	\$1,331.00	\$88,749.00
	100.1.1000.1112.04.04	Teacher/World Language/Gilead	0.40	\$25,538.00	\$25,538.00	\$0.00	\$25,538.00	\$0.00
	100.1.1000.1112.04.05	Teacher/Reading/Math/Gilead	2.00	\$164,853.00	-\$18,153.00	\$183,006.00	-\$18,153.00	\$183,006.00
	100.1.1000.1112.04.06	Teacher/Dean of Students/Gilead	1.00	\$70,563.00	-\$23,694.00	\$94,257.00	-\$23,694.00	\$94,257.00
	100.1.1000.1112.04.19	COVID Teachers	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.1112.00.00	Teacher/Special Ed/District	0.00	\$0.00	\$0.00	\$0.00	-\$28,697.72	\$28,697.72
	100.1.1200.1112.02.00	Teacher/Special Ed/Hebron	3.50	\$252,102.50	-\$22,985.50	\$275,088.00	-\$22,985.50	\$275,088.00
	100.1.1200.1112.04.00	Teacher/Special Ed/Gilead	4.00	\$310,262.00	\$33,503.28	\$276,758.72	\$62,201.00	\$248,061.00
	100.1.2100.1112.02.00	Teacher/Pupil Services/Hebron	1.70	\$132,402.80	-\$11,279.45	\$143,682.25	-\$11,279.45	\$143,682.25
	100.1.2100.1112.02.01	Teacher/Pupil Services/Regular Ed/Hebron	1.30	\$119,036.20	\$16,453.45	\$102,582.75	\$16,453.45	\$102,582.75
	100.1.2100.1112.04.00	Teacher/Pupil Services/Gilead	1.70	\$138,926.55	-\$10,670.55	\$149,597.10	-\$10,670.55	\$149,597.10
	100.1.2100.1112.04.01	Teacher/Pupil Services/Regular Ed/Gilead	0.30	\$24,516.45	\$14,750.55	\$9,765.90	\$14,750.55	\$9,765.90

2022.23 Budget Proposal Detail (page 2 of 17)

Object	Account	Description	SUM of Difference \$					
			SUM of FTE	SUM of FY22-23 Proposed	(Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
	100.1.2210.1112.00.01	Curriculum & Tech Specialist	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2210.1112.02.01	Teacher/Curriculum & Instruction Specialist/Hebron	1.00	\$90,080.00	\$1,331.00	\$88,749.00	\$1,331.00	\$88,749.00
	100.1.2210.1112.04.01	Teacher/Curriculum & Instruction Specialist/Gilead	1.00	\$61,339.00	-\$6,433.00	\$67,772.00	-\$6,433.00	\$67,772.00
	100.1.2220.1112.02.00	Teacher/Media & Technology/Hebron	2.00	\$153,925.00	\$14,488.00	\$139,437.00	\$14,488.00	\$139,437.00
	100.1.2220.1112.04.00	Teacher/Media & Technology/Gilead	2.00	\$191,342.00	\$8,336.00	\$183,006.00	\$8,336.00	\$183,006.00
1112 Total			69.40	\$5,497,097.13	\$191,585.41	\$5,305,511.72	\$191,585.41	\$5,305,511.72
1114	100.1.2210.1114.00.50	Curriculum Development	0.00	\$10,000.00	-\$71.44	\$10,071.44	-\$71.44	\$10,071.44
1114 Total			0.00	\$10,000.00	-\$71.44	\$10,071.44	-\$71.44	\$10,071.44
1117	100.1.1200.1117.00.01	Tutoring/Homebound	0.00	\$0.00	\$0.00	\$0.00	-\$1,977.30	\$1,977.30
1117 Total			0.00	\$0.00	\$0.00	\$0.00	-\$1,977.30	\$1,977.30
1119	100.1.1200.1119.00.01	Teacher/Special Ed/Summer	0.00	\$13,092.10	\$13,092.10	\$0.00	\$13,092.10	\$0.00
1119 Total			0.00	\$13,092.10	\$13,092.10	\$0.00	\$13,092.10	\$0.00
1122	100.1.2500.1122.00.00	Payroll & Accounts Payable Specialist	1.00	\$58,525.92	\$1,704.12	\$56,821.80	\$1,704.12	\$56,821.80
1122 Total			1.00	\$58,525.92	\$1,704.12	\$56,821.80	\$1,704.12	\$56,821.80
1123	100.1.1200.1123.01.00	Admin Assist/Director of Ed Services	1.00	\$63,558.72	\$5,719.07	\$57,839.65	\$5,719.07	\$57,839.65
	100.1.1200.1123.02.01	Secretary/Special Ed/Hebron	0.65	\$18,594.58	-\$1,730.15	\$20,324.73	-\$1,730.15	\$20,324.73
	100.1.1200.1123.04.01	Secretary/Special Ed/Gilead	0.65	\$18,594.58	\$67.17	\$18,527.41	\$67.17	\$18,527.41
	100.1.2200.1123.01.00	Admin Assistant/Student Information	0.50	\$28,703.89	\$5,093.44	\$23,610.45	\$5,093.44	\$23,610.45
	100.1.2300.1123.00.00	Human Resources Specialist	0.50	\$39,508.60	\$1,159.12	\$38,349.48	\$1,159.12	\$38,349.48
	100.1.2300.1123.01.00	Admin Assistant/Superintendent	1.00	\$70,730.10	\$4,423.85	\$66,306.25	\$4,423.85	\$66,306.25
	100.1.2310.1123.00.00	Board Clerk	0.00	\$1,261.35	-\$882.45	\$2,143.80	-\$882.45	\$2,143.80
	100.1.2400.1123.02.01	Secretary/Principal/Hebron	1.35	\$71,253.50	\$23,104.22	\$48,149.28	\$23,104.22	\$48,149.28
	100.1.2400.1123.02.55	Secretary/Overtime/Hebron	0.00	\$0.00	-\$537.70	\$537.70	-\$537.70	\$537.70
	100.1.2400.1123.04.01	Secretary/Principal/Gilead	1.35	\$71,253.50	\$23,104.22	\$48,149.28	\$23,104.22	\$48,149.28
1123 Total			7.00	\$391,377.92	\$60,484.19	\$330,893.73	\$60,484.19	\$330,893.73

2022.23 Budget Proposal Detail (page 3 of 17)

Object	Account	Description	SUM of		SUM of Difference \$ (Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
			FTE	Proposed				
1124	100.1.1000.1124.00.19	COVID Bus Monitors	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1124.00.99	Para/Longevity	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1124.02.01	Paraprofessional/Regular/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1124.04.01	Paraprofessional/PreK&K/Gilead	5.00	\$113,918.15	\$55,295.07	\$58,623.08	\$55,295.07	\$58,623.08
	100.1.1200.1124.00.00	Paraprofessional/Special Ed/Summer	0.00	\$7,476.00	\$1,892.33	\$5,583.67	\$1,892.33	\$5,583.67
	100.1.1200.1124.00.77	Paraprofessional/Substitute	0.00	\$0.00	\$0.00	\$0.00	-\$37,811.22	\$37,811.22
	100.1.1200.1124.02.01	Paraprofessional/Special Ed/Hebron	12.60	\$298,827.66	\$36,018.03	\$262,809.63	\$36,018.03	\$262,809.63
	100.1.1200.1124.04.01	Paraprofessional/Special Ed/Gilead	11.20	\$253,694.59	-\$16,152.80	\$269,847.39	-\$16,152.80	\$269,847.39
	100.1.2130.1124.02.01	Para/Health/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2600.1124.04.01	Paraprofessional Salaries	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1124 Total			28.80	\$673,916.40	\$77,052.63	\$596,863.77	\$39,241.41	\$634,674.99
1125	100.1.2600.1125.00.01	Facilities Director	1.00	\$85,490.00	-\$9,752.04	\$95,242.04	-\$9,752.04	\$95,242.04
	100.1.2600.1125.00.02	Custodian/Summer	0.00	\$11,729.60	\$42.03	\$11,687.57	\$42.03	\$11,687.57
	100.1.2600.1125.00.03	Maintainer/Districtwide	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2600.1125.00.55	Custodian/Overtime	0.00	\$5,000.00	\$1,562.00	\$3,438.00	\$1,562.00	\$3,438.00
	100.1.2600.1125.00.77	Custodian/Substitutes	0.00	\$3,000.00	-\$75.68	\$3,075.68	-\$75.68	\$3,075.68
	100.1.2600.1125.00.99	Custodian/Longevity	0.00	\$0.00	-\$660.00	\$660.00	-\$660.00	\$660.00
	100.1.2600.1125.02.01	Custodian/Hebron	3.50	\$153,124.36	\$7,084.39	\$146,039.97	\$7,084.39	\$146,039.97
	100.1.2600.1125.04.01	Custodian/Gilead	3.20	\$138,348.79	\$15,929.35	\$122,419.44	\$15,929.35	\$122,419.44
	100.1.2600.1125.04.19	COVID Custodian	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1125 Total			7.70	\$396,692.75	\$14,130.05	\$382,562.70	\$14,130.05	\$382,562.70
1126	100.1.2100.1126.02.19	COVID LPN	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2100.1126.04.19	COVID LPN	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2130.1126.00.00	Nurse/Summer School/Special Ed	0.00	\$2,657.28	-\$245.34	\$2,902.62	-\$245.34	\$2,902.62
	100.1.2130.1126.00.77	Nurse/Substitute	0.00	\$0.00	-\$4,017.00	\$4,017.00	-\$4,017.00	\$4,017.00
	100.1.2130.1126.02.01	Nurse/Hebron	1.25	\$71,151.54	\$10,377.88	\$60,773.66	\$10,377.88	\$60,773.66
	100.1.2130.1126.04.01	Nurse/Gilead	1.25	\$71,151.54	\$10,377.88	\$60,773.66	\$10,377.88	\$60,773.66
1126 Total			2.50	\$144,960.36	\$16,493.42	\$128,466.94	\$16,493.42	\$128,466.94

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Object	Account	Description	SUM of Difference \$					
			SUM of FTE	SUM of FY22-23 Proposed	(Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
1127	100.1.2580.1127.00.00	Technology/Districtwide	0.20	\$11,829.01	-\$2,880.10	\$14,709.11	\$11,049.01	\$780.00
	100.1.2580.1127.02.00	Technology/Hebron	0.80	\$38,336.48	\$939.75	\$37,396.73	\$939.75	\$37,396.73
	100.1.2580.1127.04.00	Technology/Gilead	0.80	\$78,212.45	\$22,496.00	\$55,716.45	\$8,566.89	\$69,645.56
1127 Total			1.80	\$128,377.94	\$20,555.65	\$107,822.29	\$20,555.65	\$107,822.29
1130	100.1.1000.1130.00.00	Substitute/Teacher	0.00	\$26,172.30	\$10,342.88	\$15,829.42	-\$8,827.70	\$35,000.00
	100.1.1000.1130.00.19	COVID Sub additional pay	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1130.02.01	Building Substitute/Hebron	1.60	\$40,857.18	\$16,146.13	\$24,711.05	\$25,731.42	\$15,125.76
	100.1.1000.1130.04.01	Building Substitute/Gilead	1.60	\$40,857.18	\$16,146.13	\$24,711.05	\$25,731.42	\$15,125.76
	100.1.1200.1130.00.00	Substitute/Paraprofessionals	0.00	\$26,172.30	-\$11,638.92	\$37,811.22	\$26,172.30	\$0.00
1130 Total			3.20	\$134,058.96	\$30,996.22	\$103,062.74	\$68,807.44	\$65,251.52
1500	100.1.1200.1500.00.00	Stipend/Administrator/Doctorate	0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
	100.1.2000.1500.00.00	Administrative Doctorate	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1500 Total			0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
1510	100.1.1000.1510.00.66	Teacher/Retired Sick Pay	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1510.02.00	Stipend/Dean of Students/Hebron	0.00	\$5,924.00	\$88.00	\$5,836.00	\$88.00	\$5,836.00
	100.1.1000.1510.02.04	Stipend/Hawkapella Virtuoso	0.00	\$1,560.00	\$30.00	\$1,530.00	\$30.00	\$1,530.00
	100.1.1000.1510.02.05	Stipend/Jazz Band Virtuoso	0.00	\$1,560.00	\$30.00	\$1,530.00	\$30.00	\$1,530.00
	100.1.1000.1510.02.06	Stipend/Student Success Plan Coordinator	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.1510.02.99	Stipend/Teacher Longevity/Hebron	0.00	\$4,920.00	\$1,680.00	\$3,240.00	\$1,680.00	\$3,240.00
	100.1.1000.1510.04.00	Stipend/Dean of Students/Gilead	0.00	\$5,924.00	\$88.00	\$5,836.00	\$88.00	\$5,836.00
	100.1.1000.1510.04.99	Stipend/Teacher Longevity/Gilead	0.00	\$5,100.00	-\$2,760.00	\$7,860.00	-\$2,760.00	\$7,860.00
	100.1.1200.1510.00.00	Stipend/Special Ed Facilitator	0.00	\$0.00	\$0.00	\$0.00	-\$5,360.00	\$5,360.00
	100.1.1200.1510.02.00	Stipend/Special Ed Facilitator/Hebron	0.00	\$2,707.00	\$27.00	\$2,680.00	\$2,707.00	\$0.00
	100.1.1200.1510.04.00	Stipend/Special Ed Facilitator/Gilead	0.00	\$2,707.00	\$27.00	\$2,680.00	\$2,707.00	\$0.00
	100.1.2000.1510.00.05	Stipend/ Master Mentor	0.00	\$1,950.00	\$20.00	\$1,930.00	\$20.00	\$1,930.00
	100.1.2000.1510.00.06	Stipend/ SBAC Lead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2000.1510.01.05	Stipend/ TEAM Mentors	0.00	\$2,592.00	\$1,592.00	\$1,000.00	\$1,592.00	\$1,000.00
	100.1.2000.1510.02.06	Stipend/ SBAC Lead/ Hebron	0.00	\$2,151.00	\$21.00	\$2,130.00	\$21.00	\$2,130.00

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Object	Account	Description	SUM of Difference \$					
			SUM of FTE	SUM of FY22-23 Proposed	(Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
	100.1.2120.1510.02.00	Stipend/Dean of Students/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2120.1510.04.00	Stipend/Dean of Students/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2490.1510.02.02	Stipend/Head Teacher/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2490.1510.04.02	Stipend/Head Teacher/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1510 Total			0.00	\$37,095.00	\$843.00	\$36,252.00	\$843.00	\$36,252.00
2100	100.1.1000.2100.00.00	Health/Dental Insurance - Instruction	0.00	\$914,582.20	\$49,971.58	\$864,610.62	\$49,971.58	\$864,610.62
	100.1.1200.2100.00.00	Health/Dental Insurance - Special Ed	0.00	\$391,223.17	-\$28,174.77	\$419,397.94	-\$28,174.77	\$419,397.94
	100.1.1300.2100.00.00	Health/Dental Insurance - Full Pay PK Tuition	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2000.2100.00.00	Benefits	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2100.2100.00.00	Health/Dental Insurance - Support Services	0.00	\$109,586.47	\$6,997.91	\$102,588.56	\$6,997.91	\$102,588.56
	100.1.2130.2100.00.00	Health/Dental Insurance - Health Services	0.00	\$24,535.93	-\$11,168.18	\$35,704.11	-\$11,168.18	\$35,704.11
	100.1.2200.2100.00.00	Health/Dental Insurance - Curriculum	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2210.2100.00.00	Health/Dental Insurance - Curriculum	0.00	\$9,839.56	\$9,839.56	\$0.00	\$9,839.56	\$0.00
	100.1.2220.2100.00.00	Health/Dental Insurance - Library Media	0.00	\$43,700.29	-\$22,948.68	\$66,648.97	-\$22,948.68	\$66,648.97
	100.1.2300.2100.00.00	Health/Dental Insurance - Superintendent Office	0.00	\$51,734.58	-\$492.70	\$52,227.28	-\$492.70	\$52,227.28
	100.1.2310.2100.00.00	Benefits	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2400.2100.00.00	Health/Dental Insurance - School Office Staff	0.00	\$81,251.66	\$671.58	\$80,580.08	\$671.58	\$80,580.08
	100.1.2500.2100.00.00	Health/Dental Insurance - Central Services	0.00	\$31,797.52	-\$3,076.84	\$34,874.36	-\$3,076.84	\$34,874.36
	100.1.2500.2100.00.05	Insurance/Life	0.00	\$7,675.98	\$223.62	\$7,452.36	\$223.62	\$7,452.36
	100.1.2500.2100.00.09	Insurance/Misc/Admin.	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2500.2100.00.10	Insurance/Disability/Admin.	0.00	\$3,453.72	\$0.00	\$3,453.72	\$0.00	\$3,453.72
	100.1.2580.2100.00.00	Health/Dental Insurance - Technology	0.00	\$24,447.01	-\$1,440.12	\$25,887.13	-\$1,440.12	\$25,887.13
	100.1.2600.2100.00.00	Health/Dental Insurance - Custodial	0.00	\$102,090.77	\$398.54	\$101,692.23	\$398.54	\$101,692.23
	100.1.3100.2100.00.00	Health/Dental Insurance - Food Service Operations	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2100 Total			0.00	\$1,795,918.86	\$801.50	\$1,795,117.36	\$801.50	\$1,795,117.36

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Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$ (Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
2200	100.1.1000.2200.00.00	FICA/Social Security - Instruction	0.00	\$9,393.56	\$1,255.57	\$8,137.99	\$1,255.57	\$8,137.99
	100.1.1000.2200.00.01	FICA/Medicare - Instructional	0.00	\$61,888.49	\$2,737.02	\$59,151.47	\$2,737.02	\$59,151.47
	100.1.1000.2200.02.00	FICA Medicare - Instruction	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.2200.00.00	FICA/Social Security - Special Education	0.00	\$42,994.02	\$1,010.51	\$41,983.51	\$1,010.51	\$41,983.51
	100.1.1200.2200.00.01	FICA/Medicare - Special Ed	0.00	\$24,168.91	\$3,752.77	\$20,416.14	\$3,752.77	\$20,416.14
	100.1.1200.2200.02.00	FICA/Medicare - Special Ed	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2000.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2000.2200.00.01	FICA/Medicare	0.00	\$97.07	\$97.07	\$0.00	\$97.07	\$0.00
	100.1.2000.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2100.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2100.2200.00.01	FICA/Medicare - Support Services	0.00	\$6,153.23	\$271.62	\$5,881.61	\$271.62	\$5,881.61
	100.1.2100.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2120.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2130.2200.00.00	FICA/Social Security - Health Services	0.00	\$10,049.01	\$2,084.06	\$7,964.95	\$2,084.06	\$7,964.95
	100.1.2130.2200.00.01	FICA/Medicare - Health Services	0.00	\$2,350.16	\$487.39	\$1,862.77	\$487.39	\$1,862.77
	100.1.2130.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2200.2200.00.00	FICA/Social Security - Curriculum	0.00	\$1,779.64	\$315.79	\$1,463.85	\$315.79	\$1,463.85
	100.1.2200.2200.00.01	FICA/Medicare - Curriculum	0.00	\$416.20	\$73.85	\$342.35	\$73.85	\$342.35
	100.1.2210.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2210.2200.00.01	FICA/Medicare - Curriculum	0.00	\$2,340.58	-\$75.01	\$2,415.59	-\$75.01	\$2,415.59
	100.1.2210.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2220.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2220.2200.00.01	FICA/Medicare	0.00	\$5,006.37	\$5,006.37	\$0.00	\$5,006.37	\$0.00
	100.1.2300.2200.00.00	FICA/Social Security - Superintendent's Office	0.00	\$6,940.21	\$451.56	\$6,488.65	\$451.56	\$6,488.65
	100.1.2300.2200.00.01	FICA/Medicare - Superintendent's Office	0.00	\$4,316.69	\$184.06	\$4,132.63	\$184.06	\$4,132.63
	100.1.2300.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Object	Account	Description	SUM of		SUM of Difference \$ (Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
			FTE	SUM of FY22-23 Proposed				
	100.1.2310.2200.00.00	FICA/Social Security - Board Clerk	0.00	\$78.20	-\$54.72	\$132.92	-\$54.72	\$132.92
	100.1.2310.2200.00.01	FICA/Medicare - Board Clerk	0.00	\$18.29	-\$12.80	\$31.09	-\$12.80	\$31.09
	100.1.2310.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2400.2200.00.00	FICA/Social Security - School Offices	0.00	\$8,973.46	\$2,445.36	\$6,528.10	\$2,445.36	\$6,528.10
	100.1.2400.2200.00.01	FICA/Medicare - School Offices	0.00	\$6,692.94	\$571.91	\$6,121.03	\$571.91	\$6,121.03
	100.1.2400.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2500.2200.00.00	FICA/Social Security - Central Services	0.00	\$10,385.29	\$465.89	\$9,919.40	\$465.89	\$9,919.40
	100.1.2500.2200.00.01	FICA/Medicare - Central Services	0.00	\$2,740.34	\$152.85	\$2,587.49	\$152.85	\$2,587.49
	100.1.2500.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2580.2200.00.00	FICA/Social Security - Tech Services	0.00	\$7,342.97	\$657.99	\$6,684.98	\$657.99	\$6,684.98
	100.1.2580.2200.00.01	FICA/Medicare - Tech Services	0.00	\$1,717.31	\$153.89	\$1,563.42	\$153.89	\$1,563.42
	100.1.2580.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2600.2200.00.00	FICA/Social Security - Custodial Services	0.00	\$22,388.11	-\$1,330.78	\$23,718.89	-\$1,330.78	\$23,718.89
	100.1.2600.2200.00.01	FICA/Medicare - Custodial Services	0.00	\$5,554.07	\$6.91	\$5,547.16	\$6.91	\$5,547.16
	100.1.2600.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.3100.2200.00.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.3100.2200.02.00	FICA/Medicare	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200 Total			0.00	\$243,785.12	\$20,709.13	\$223,075.99	\$20,709.13	\$223,075.99
2320	100.1.2500.2320.00.00	Pension & Annuity	0.00	\$112,889.42	\$30,889.42	\$82,000.00	\$30,889.42	\$82,000.00
2320 Total			0.00	\$112,889.42	\$30,889.42	\$82,000.00	\$30,889.42	\$82,000.00
2500	100.1.1000.2500.00.00	Tuition Reimbursement	0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
2500 Total			0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
2600	100.1.2300.2600.00.01	Unemployment Compensation	0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
2600 Total			0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
2700	100.1.2500.2700.00.01	Workers Compensation	0.00	\$83,940.09	\$8,940.09	\$75,000.00	\$8,940.09	\$75,000.00
2700 Total			0.00	\$83,940.09	\$8,940.09	\$75,000.00	\$8,940.09	\$75,000.00

2022.23 Budget Proposal Detail (page 8 of 17)

Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$ (Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
3004	100.1.1200.3004.00.00	Independent Evaluations	0.00	\$8,700.00	-\$2,100.00	\$10,800.00	-\$2,100.00	\$10,800.00
	100.1.1200.3004.00.01	Medicaid Services	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.3004.00.02	Aural Rehabilitation Services	0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00
	100.1.1200.3004.00.03	Contracted Services/Tutoring	0.00	\$2,550.00	\$572.70	\$1,977.30	\$2,550.00	\$0.00
	100.1.1200.3004.00.04	BCBA/Districtwide	0.00	\$0.00	-\$25,662.07	\$25,662.07	-\$25,662.07	\$25,662.07
	100.1.2110.3004.02.00	AHM Youth Services/Hebron	0.00	\$29,295.26	-\$11,525.99	\$40,821.25	-\$11,525.99	\$40,821.25
	100.1.2110.3004.04.00	AHM Youth Services/Gilead	0.00	\$26,916.15	-\$5,844.03	\$32,760.18	-\$5,844.03	\$32,760.18
	100.1.2150.3004.00.03	Purchased Prof/Tech Services	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2580.3004.00.00	Tech Services	0.00	\$0.00	\$0.00	\$0.00	-\$23,460.00	\$23,460.00
	100.1.2580.3004.00.06	Web-based Services	0.00	\$0.00	\$0.00	\$0.00	-\$39,428.00	\$39,428.00
	100.1.2580.3004.00.08	Web Hosting Services	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2670.3004.00.00	Constable Coverage	0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
3004 Total			0.00	\$72,461.41	-\$44,559.39	\$117,020.80	-\$105,470.09	\$177,931.50
3005	100.1.2130.3005.00.00	School Physician	0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
3005 Total			0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
3006	100.1.1200.3006.00.00	Physical Therapy	0.00	\$22,830.22	-\$2,334.94	\$25,165.16	-\$2,334.94	\$25,165.16
	100.1.1200.3006.00.01	Physical Therapy/Summer	0.00	\$946.00	-\$129.00	\$1,075.00	-\$129.00	\$1,075.00
3006 Total			0.00	\$23,776.22	-\$2,463.94	\$26,240.16	-\$2,463.94	\$26,240.16
3007	100.1.1200.3007.00.00	Occupational Therapy	0.00	\$63,066.90	\$1,228.74	\$61,838.16	\$1,228.74	\$61,838.16
	100.1.1200.3007.00.01	Occupational Therapy/Summer	0.00	\$1,575.90	\$84.63	\$1,491.27	\$84.63	\$1,491.27
3007 Total			0.00	\$64,642.80	\$1,313.37	\$63,329.43	\$1,313.37	\$63,329.43
3200	100.1.2300.3200.01.00	Contracted Services/Supt Office	0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
3200 Total			0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00

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Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$ (Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
3300	100.1.1000.3300.01.50	Staff Development/Districtwide	0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00
	100.1.2000.3300.00.50	Curriculum Development Presenters	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2210.3300.02.50	Staff Dev/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2210.3300.04.50	Staff Dev/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2300.3300.00.00	Staff Dev/Administrators	0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00
	100.1.2580.3300.00.50	Staff Dev/Technology	0.00	\$250.00	-\$1,000.00	\$1,250.00	-\$1,000.00	\$1,250.00
3300 Total			0.00	\$45,750.00	-\$1,000.00	\$46,750.00	-\$1,000.00	\$46,750.00
3400	100.1.2310.3400.00.01	Board of Ed Services/Legal Fees	0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
	100.1.2500.3400.00.01	Audit	0.00	\$17,500.00	\$500.00	\$17,000.00	\$500.00	\$17,000.00
3400 Total			0.00	\$47,500.00	\$500.00	\$47,000.00	\$500.00	\$47,000.00
4002	100.1.2580.4002.00.00	Contracted Services Technology	0.00	\$0.00	-\$1,690.00	\$1,690.00	-\$1,690.00	\$1,690.00
	100.1.2580.4002.00.29	Security Maintenance	0.00	\$0.00	\$0.00	\$0.00	-\$2,500.00	\$2,500.00
	100.1.2580.4002.00.30	Telephone System	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2600.4002.00.00	Contracted Services	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2600.4002.02.01	Rubbish Removal/Hebron	0.00	\$8,100.00	\$0.00	\$8,100.00	\$0.00	\$8,100.00
	100.1.2600.4002.02.02	Carpet Cleaning/Hebron	0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
	100.1.2600.4002.02.04	Fire Alarm System/Repair/Hebron	0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00
	100.1.2600.4002.02.07	Communication Repair/Hebron	0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
	100.1.2600.4002.04.01	Rubbish Removal/Gilead	0.00	\$6,000.00	\$600.00	\$5,400.00	\$600.00	\$5,400.00
	100.1.2600.4002.04.02	Carpet Cleaning/Gilead	0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
	100.1.2600.4002.04.04	Fire Alarm System/Repair/Gilead	0.00	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$5,600.00
	100.1.2600.4002.04.07	Communication Repair/Gilead	0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
	100.1.2610.4002.00.27	State Asbestos Inspection	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2610.4002.00.32	Radon Testing	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2610.4002.02.09	Electrical/Hebron	0.00	\$2,000.00	\$0.00	\$2,000.00	-\$3,000.00	\$5,000.00
	100.1.2610.4002.02.10	Plumbing/Hebron	0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00

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Object	Account	Description	SUM of		SUM of Difference \$ (Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
			FTE	SUM of FY22-23 Proposed				
	100.1.2610.4002.02.11	HVAC/Hebron	0.00	\$10,000.00	\$1,000.00	\$9,000.00	\$10,000.00	\$0.00
	100.1.2610.4002.02.20	Emergency Lighting/Hebron	0.00	\$2,000.00	-\$200.00	\$2,200.00	-\$200.00	\$2,200.00
	100.1.2610.4002.02.25	Emergency Dispatch/Hebron	0.00	\$0.00	-\$300.00	\$300.00	-\$300.00	\$300.00
	100.1.2610.4002.04.09	Electrical/Gilead	0.00	\$2,000.00	\$0.00	\$2,000.00	-\$4,000.00	\$6,000.00
	100.1.2610.4002.04.10	Plumbing/Gilead	0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
	100.1.2610.4002.04.11	HVAC/Gilead	0.00	\$10,000.00	\$1,000.00	\$9,000.00	\$10,000.00	\$0.00
	100.1.2610.4002.04.20	Emergency Lighting/Gilead	0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
	100.1.2610.4002.04.25	Emergency Dispatch/Gilead	0.00	\$0.00	-\$300.00	\$300.00	-\$300.00	\$300.00
	100.1.2620.4002.00.28	Kitchen Hood Duct Cleaning	0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
	100.1.2620.4002.02.02	Furnace Cleaning/Repairs/Hebron	0.00	\$0.00	\$0.00	\$0.00	-\$6,000.00	\$6,000.00
	100.1.2620.4002.02.03	Grease Trap Cleaning/Hebron	0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
	100.1.2620.4002.02.13	Temperature Control/Hebron	0.00	\$0.00	\$0.00	\$0.00	-\$2,000.00	\$2,000.00
	100.1.2620.4002.02.18	Underground Tanks/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2620.4002.02.19	Water Testing/Hebron	0.00	\$4,250.00	\$2,350.00	\$1,900.00	\$2,350.00	\$1,900.00
	100.1.2620.4002.02.26	Water Maintenance/Hebron	0.00	\$4,400.00	\$1,400.00	\$3,000.00	\$1,400.00	\$3,000.00
	100.1.2620.4002.04.02	Furnace Cleaning/Repairs/Gilead	0.00	\$0.00	\$0.00	\$0.00	-\$5,000.00	\$5,000.00
	100.1.2620.4002.04.03	Septic Tank/Grease Trap Cleaning/Gilead	0.00	\$4,900.00	\$0.00	\$4,900.00	\$0.00	\$4,900.00
	100.1.2620.4002.04.13	Temperature Control/Gilead	0.00	\$0.00	\$0.00	\$0.00	-\$2,000.00	\$2,000.00
	100.1.2620.4002.04.18	Underground Tanks/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2620.4002.04.19	Water Testing/Gilead	0.00	\$1,300.00	-\$600.00	\$1,900.00	-\$600.00	\$1,900.00
	100.1.2620.4002.04.26	Water Maintenance/Gilead	0.00	\$4,400.00	\$1,400.00	\$3,000.00	\$1,400.00	\$3,000.00
	100.1.2620.4002.04.28	Groundwater Monitoring/Gilead	0.00	\$200.00	-\$600.00	\$800.00	-\$600.00	\$800.00
	100.1.2630.4002.02.00	Landscaping/Hebron	0.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00
	100.1.2630.4002.02.10	Pest Control/Hebron	0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
	100.1.2630.4002.04.00	Landscaping/Gilead	0.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00
	100.1.2630.4002.04.10	Pest Control/Gilead	0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00

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Object	Account	Description	SUM of		SUM of Difference \$ (Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
			FTE	SUM of FY22-23 Proposed				
	100.1.2660.4002.02.21	Security Monitoring/Hebron	0.00	\$375.00	\$0.00	\$375.00	\$0.00	\$375.00
	100.1.2660.4002.04.21	Security Monitoring/Gilead	0.00	\$375.00	\$0.00	\$375.00	\$0.00	\$375.00
	100.1.2670.4002.00.33	Traffic Flashing Lights	0.00	\$1,855.00	\$855.00	\$1,000.00	\$855.00	\$1,000.00
	100.1.2670.4002.02.11	Fire Extinguisher/Hebron	0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
	100.1.2670.4002.04.11	Fire Extinguisher/Gilead	0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
	100.1.3100.4002.00.00	Contracted Services/Café Offset	0.00	\$7,500.00	-\$7,500.00	\$15,000.00	-\$7,500.00	\$15,000.00
4002 Total			0.00	\$104,455.00	\$5,815.00	\$98,640.00	\$3,315.00	\$101,140.00
4100	100.1.2600.4100.02.01	Sewer Use	0.00	\$12,342.00	\$1,122.00	\$11,220.00	\$1,122.00	\$11,220.00
4100 Total			0.00	\$12,342.00	\$1,122.00	\$11,220.00	\$1,122.00	\$11,220.00
4320	100.1.2580.4320.00.00	Contracted Services Technology	0.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00
	100.1.2580.4320.00.29	Security Maintenance	0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
	100.1.2580.4320.02.50	Computer Services/Hebron	0.00	\$1,500.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00
	100.1.2580.4320.04.50	Computer Services/Gilead	0.00	\$1,500.00	-\$500.00	\$2,000.00	-\$500.00	\$2,000.00
4320 Total			0.00	\$7,100.00	\$1,600.00	\$5,500.00	\$4,100.00	\$3,000.00
5000	100.1.1000.5000.02.00	Other Purchased Services/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.5000.04.12	Instrument Repairs/Gilead	0.00	\$0.00	-\$150.00	\$150.00	-\$150.00	\$150.00
	100.1.2130.5000.02.00	Hazmat Disposal/Hebron	0.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00
	100.1.2130.5000.02.05	Audiometer Calibration/Hebron	0.00	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00
	100.1.2130.5000.04.00	Hazmat Disposal/Gilead	0.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00
	100.1.2130.5000.04.05	Audiometer Calibration/Gilead	0.00	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00
	100.1.2500.5000.00.02	Accounting Software	0.00	\$0.00	\$0.00	\$0.00	-\$29,076.00	\$29,076.00
5000 Total			0.00	\$950.00	\$650.00	\$300.00	-\$28,426.00	\$29,376.00
5102	100.1.1200.5102.00.00	Transportation - Special Ed	0.00	\$125,008.00	\$35,868.00	\$89,140.00	\$35,868.00	\$89,140.00
	100.1.2700.5102.00.00	Transportation - Regular	0.00	\$403,602.33	-\$50,375.67	\$453,978.00	-\$50,375.67	\$453,978.00
	100.1.2700.5102.02.01	Transportation - Field Trips/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2700.5102.04.01	Transportation - Field Trips/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5102 Total			0.00	\$528,610.33	-\$14,507.67	\$543,118.00	-\$14,507.67	\$543,118.00

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Object	Account	Description	SUM of Difference \$					
			SUM of FTE	SUM of FY22-23 Proposed	(Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
5200	100.1.2500.5200.00.00	Liability Insurance	0.00	\$80,812.95	\$17,703.95	\$63,109.00	\$17,703.95	\$63,109.00
5200 Total			0.00	\$80,812.95	\$17,703.95	\$63,109.00	\$17,703.95	\$63,109.00
5300	100.1.1000.5300.02.00	Subscriptions & Registrations/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.5300.04.00	Subscriptions & Registrations/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.5300.02.00	Subscriptions & Registrations/Special Ed/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.5300.04.00	Subscriptions & Registrations/Special Ed/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2220.5300.02.00	Subscriptions & Registration/Library/Hebron	0.00	\$1,286.00	\$1,286.00	\$0.00	\$1,286.00	\$0.00
	100.1.2220.5300.04.00	Subscriptions & Registration/Library/Gilead	0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00
	100.1.2300.5300.00.00	Subscriptions/Superintendent	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2500.5300.00.01	Cellular Phones	0.00	\$6,000.00	-\$1,320.00	\$7,320.00	-\$1,320.00	\$7,320.00
	100.1.2500.5300.01.00	Telephone & Fax/Supt. Office	0.00	\$2,376.00	\$239.52	\$2,136.48	\$239.52	\$2,136.48
	100.1.2500.5300.02.00	Telephone & Fax/Hebron	0.00	\$11,018.88	\$2,532.48	\$8,486.40	\$2,532.48	\$8,486.40
	100.1.2500.5300.04.00	Telephone & Fax/Gilead	0.00	\$9,056.40	\$1,527.60	\$7,528.80	\$1,527.60	\$7,528.80
5300 Total			0.00	\$29,887.28	\$4,415.60	\$25,471.68	\$4,415.60	\$25,471.68
5301	100.1.2300.5301.01.00	Postage - Supt. Office	0.00	\$0.00	-\$1,000.00	\$1,000.00	-\$1,000.00	\$1,000.00
	100.1.2400.5301.02.00	Postage & Shredding/Hebron	0.00	\$750.00	-\$250.00	\$1,000.00	-\$250.00	\$1,000.00
	100.1.2400.5301.04.00	Postage & Shredding/Gilead	0.00	\$750.00	-\$950.00	\$1,700.00	-\$950.00	\$1,700.00
	100.1.2500.5301.00.00	Postage/Fiscal	0.00	\$150.00	-\$350.00	\$500.00	-\$350.00	\$500.00
5301 Total			0.00	\$1,650.00	-\$2,550.00	\$4,200.00	-\$2,550.00	\$4,200.00
5400	100.1.2300.5400.00.00	Advertising	0.00	\$1,000.00	-\$500.00	\$1,500.00	-\$500.00	\$1,500.00
5400 Total			0.00	\$1,000.00	-\$500.00	\$1,500.00	-\$500.00	\$1,500.00
5610	100.1.1000.5610.00.00	Tuition-Magnet School	0.00	\$47,064.00	-\$23,487.00	\$70,551.00	-\$23,487.00	\$70,551.00
	100.1.1200.5610.01.00	Magnet School - Special Ed/Related Services	0.00	\$11,400.00	\$1,400.00	\$10,000.00	\$1,400.00	\$10,000.00
5610 Total			0.00	\$58,464.00	-\$22,087.00	\$80,551.00	-\$22,087.00	\$80,551.00
5630	100.1.1200.5630.00.00	Tuitions - Special Ed	0.00	\$150,680.00	-\$3,352.30	\$154,032.30	-\$3,352.30	\$154,032.30
5630 Total			0.00	\$150,680.00	-\$3,352.30	\$154,032.30	-\$3,352.30	\$154,032.30

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Object	Account	Description	SUM of		SUM of Difference \$ (Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
			FTE	SUM of FY22-23 Proposed				
5800	100.1.1200.5800.01.00	Mileage/Ed Services	0.00	\$500.00	-\$500.00	\$1,000.00	-\$500.00	\$1,000.00
	100.1.2300.5800.01.00	Mileage/Superintendent Office	0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
	100.1.2500.5800.02.00	Mileage/Staff/Hebron	0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
	100.1.2500.5800.04.00	Mileage/Staff/Gilead	0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
5800 Total			0.00	\$1,900.00	-\$500.00	\$2,400.00	-\$500.00	\$2,400.00
6111	100.1.1000.6111.02.50	Supplies/Instructional/Hebron	0.00	\$3,429.38	\$3,429.38	\$0.00	-\$28,347.42	\$31,776.80
	100.1.1000.6111.02.51	Supplies/ELA/Hebron	0.00	\$7,184.71	\$547.71	\$6,637.00	\$7,184.71	\$0.00
	100.1.1000.6111.02.52	Supplies/Math/Hebron	0.00	\$9,019.82	-\$419.98	\$9,439.80	\$9,019.82	\$0.00
	100.1.1000.6111.02.53	Supplies/STEAM/Hebron	0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$0.00
	100.1.1000.6111.02.54	Supplies/Social Studies/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.02.56	Supplies/Physical Education/Hebron	0.00	\$2,500.00	\$2,000.00	\$500.00	\$2,500.00	\$0.00
	100.1.1000.6111.02.57	Supplies/Art/Hebron	0.00	\$4,200.00	\$1,700.00	\$2,500.00	\$4,200.00	\$0.00
	100.1.1000.6111.02.58	Supplies/Music/Hebron	0.00	\$500.00	-\$300.00	\$800.00	\$500.00	\$0.00
	100.1.1000.6111.02.59	Supplies/Band/Hebron	0.00	\$948.00	\$48.00	\$900.00	\$948.00	\$0.00
	100.1.1000.6111.02.60	Supplies/World Language/Hebron	0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
	100.1.1000.6111.02.61	Supplies/Challenge & Enrichment/Hebron	0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
	100.1.1000.6111.02.62	Supplies/Grade 3/Hebron	0.00	\$2,500.00	\$500.00	\$2,000.00	\$2,500.00	\$0.00
	100.1.1000.6111.02.63	Supplies/Grade 4/Hebron	0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
	100.1.1000.6111.02.64	Supplies/Grade 5/Hebron	0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
	100.1.1000.6111.02.65	Supplies/Grade 6/Hebron	0.00	\$2,000.00	-\$500.00	\$2,500.00	\$2,000.00	\$0.00
	100.1.1000.6111.02.66	Supplies/Makerspace/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.50	Supplies/Instructional/Gilead	0.00	\$2,900.00	\$2,400.00	\$500.00	-\$33,870.50	\$36,770.50
	100.1.1000.6111.04.51	Supplies/ELA/Gilead	0.00	\$18,742.40	\$5,167.40	\$13,575.00	\$18,742.40	\$0.00
	100.1.1000.6111.04.52	Supplies/Math/Gilead	0.00	\$5,700.50	-\$895.00	\$6,595.50	\$5,700.50	\$0.00
	100.1.1000.6111.04.53	Supplies/STEAM/Gilead	0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
	100.1.1000.6111.04.54	Supplies/Social Studies/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$ (Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
	100.1.1000.6111.04.56	Supplies/Physical Education/Gilead	0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
	100.1.1000.6111.04.57	Supplies/Art/Gilead	0.00	\$3,000.00	-\$500.00	\$3,500.00	\$3,000.00	\$0.00
	100.1.1000.6111.04.58	Supplies/Music/Gilead	0.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00
	100.1.1000.6111.04.59	Supplies/Band/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.60	Supplies/World Language/Gilead	0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
	100.1.1000.6111.04.61	Supplies/Challenge & Enrichment/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.6111.04.62	Supplies/Grade PK/Gilead	0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
	100.1.1000.6111.04.63	Supplies/Grade K/Gilead	0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
	100.1.1000.6111.04.64	Supplies/Grade 1/Gilead	0.00	\$3,500.00	\$1,000.00	\$2,500.00	\$3,500.00	\$0.00
	100.1.1000.6111.04.65	Supplies/Grade 2/Gilead	0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
	100.1.1200.6111.00.50	Supplies/Special Ed/Assessments	0.00	\$2,968.00	-\$2,032.00	\$5,000.00	-\$2,032.00	\$5,000.00
	100.1.1200.6111.02.50	Supplies/Instructional/Special Ed/Hebron	0.00	\$4,000.00	\$1,500.00	\$2,500.00	\$1,500.00	\$2,500.00
	100.1.1200.6111.04.50	Supplies/Instructional/Special Ed/Gilead	0.00	\$4,000.00	\$1,500.00	\$2,500.00	\$1,500.00	\$2,500.00
	100.1.2210.6111.00.50	Supplies/Curriculum	0.00	\$0.00	-\$2,500.00	\$2,500.00	-\$2,500.00	\$2,500.00
	100.1.2220.6111.02.55	Supplies/Library/Hebron	0.00	\$825.00	\$0.00	\$825.00	\$825.00	\$0.00
	100.1.2220.6111.04.55	Supplies/Library/Gilead	0.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00
6111 Total			0.00	\$98,767.81	\$16,145.51	\$82,622.30	\$17,720.51	\$81,047.30
6112	100.1.2580.6112.01.50	Curriculum AV Supplies	0.00	\$2,000.00	-\$344.00	\$2,344.00	-\$344.00	\$2,344.00
6112 Total			0.00	\$2,000.00	-\$344.00	\$2,344.00	-\$344.00	\$2,344.00
6113	100.1.2580.6113.00.50	Instructional Software	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2580.6113.02.50	Instructional Software/Hebron	0.00	\$0.00	\$0.00	\$0.00	-\$5,448.50	\$5,448.50
	100.1.2580.6113.04.50	Instructional Software/Gilead	0.00	\$0.00	\$0.00	\$0.00	-\$11,680.70	\$11,680.70
6113 Total			0.00	\$0.00	\$0.00	\$0.00	-\$17,129.20	\$17,129.20
6210	100.1.2610.6210.00.00	Natural Gas - Heating	0.00	\$0.00	\$0.00	\$0.00	-\$122,207.57	\$122,207.57
	100.1.2610.6210.02.00	Natural Gas/Heating/Hebron	0.00	\$32,815.00	\$0.00	\$32,815.00	\$32,815.00	\$0.00
	100.1.2610.6210.04.00	Natural Gas/Heating/Gilead	0.00	\$30,560.00	\$0.00	\$30,560.00	\$30,560.00	\$0.00
6210 Total			0.00	\$63,375.00	\$0.00	\$63,375.00	-\$58,832.57	\$122,207.57

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Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$ (Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
6220	100.1.2610.6220.02.00	Electricity/Hebron	0.00	\$44,236.00	-\$1,794.96	\$46,030.96	-\$1,794.96	\$46,030.96
	100.1.2610.6220.04.00	Electricity/Gilead	0.00	\$44,721.00	-\$14,719.21	\$59,440.21	-\$14,719.21	\$59,440.21
6220 Total			0.00	\$88,957.00	-\$16,514.17	\$105,471.17	-\$16,514.17	\$105,471.17
6260	100.1.2600.6260.00.00	Gasoline	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2700.6260.00.00	Transportation/Diesel	0.00	\$38,000.00	\$5,685.00	\$32,315.00	\$5,685.00	\$32,315.00
6260 Total			0.00	\$38,000.00	\$5,685.00	\$32,315.00	\$5,685.00	\$32,315.00
6410	100.1.1000.6410.02.50	Textbooks/Hebron	0.00	\$5,000.00	-\$3,000.00	\$8,000.00	-\$3,000.00	\$8,000.00
	100.1.1000.6410.04.50	Textbooks/Gilead	0.00	\$15,662.00	-\$3,063.00	\$18,725.00	-\$3,063.00	\$18,725.00
6410 Total			0.00	\$20,662.00	-\$6,063.00	\$26,725.00	-\$6,063.00	\$26,725.00
6421	100.1.2220.6421.02.50	Library Books & Periodicals/Hebron	0.00	\$2,367.00	-\$401.00	\$2,768.00	-\$401.00	\$2,768.00
	100.1.2220.6421.04.50	Library Books & Periodicals/Gilead	0.00	\$4,700.00	\$310.00	\$4,390.00	\$2,200.00	\$2,500.00
6421 Total			0.00	\$7,067.00	-\$91.00	\$7,158.00	\$1,799.00	\$5,268.00
6422	100.1.2220.6422.02.50	Periodicals/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2220.6422.04.50	Periodicals/Gilead	0.00	\$0.00	\$0.00	\$0.00	-\$1,890.00	\$1,890.00
6422 Total			0.00	\$0.00	\$0.00	\$0.00	-\$1,890.00	\$1,890.00
6500	100.1.2580.6500.00.29	Security Maintenance	0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00
	100.1.2580.6500.00.50	Tech Supplies/Districtwide	0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00
	100.1.2580.6500.02.50	Tech Supplies/Hebron	0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
	100.1.2580.6500.04.50	Tech Supplies/Gilead	0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
6500 Total			0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00
6901	100.1.2200.6901.01.50	Office Supplies/Curriculum Dept	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2300.6901.01.00	Office Supplies/Superintendent	0.00	\$6,005.00	\$0.00	\$6,005.00	\$3,005.00	\$3,000.00
	100.1.2400.6901.02.50	Office Supplies/Hebron	0.00	\$20,317.74	-\$454.01	\$20,771.75	\$8,562.89	\$11,754.85
	100.1.2400.6901.04.50	Office Supplies/Gilead	0.00	\$18,620.00	-\$1,246.90	\$19,866.90	\$7,770.00	\$10,850.00
	100.1.2500.6901.00.00	Office Supplies/Fiscal	0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
6901 Total			0.00	\$46,942.74	-\$1,700.91	\$48,643.65	\$19,337.89	\$27,604.85

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Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	SUM of Difference \$ (Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
6902	100.1.2130.6902.02.00	Health Supplies/Hebron	0.00	\$1,500.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00
	100.1.2130.6902.04.00	Health Supplies/Gilead	0.00	\$1,500.00	-\$500.00	\$2,000.00	-\$500.00	\$2,000.00
6902 Total			0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
6903	100.1.2220.6903.02.50	Library Supplies/Hebron	0.00	\$0.00	\$0.00	\$0.00	-\$825.00	\$825.00
	100.1.2220.6903.04.50	Library Supplies/Gilead	0.00	\$0.00	\$0.00	\$0.00	-\$750.00	\$750.00
6903 Total			0.00	\$0.00	\$0.00	\$0.00	-\$1,575.00	\$1,575.00
6904	100.1.2600.6904.02.00	Custodial Supplies/Hebron	0.00	\$17,000.00	-\$4,000.00	\$21,000.00	-\$4,000.00	\$21,000.00
	100.1.2600.6904.04.00	Custodial Supplies/Gilead	0.00	\$17,000.00	-\$4,000.00	\$21,000.00	-\$4,000.00	\$21,000.00
6904 Total			0.00	\$34,000.00	-\$8,000.00	\$42,000.00	-\$8,000.00	\$42,000.00
7301	100.1.1000.7301.02.00	Instructional Equipment/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1000.7301.04.00	Equipment/Instructional/Gilead	0.00	\$0.00	-\$8,000.00	\$8,000.00	-\$8,000.00	\$8,000.00
7301 Total			0.00	\$0.00	-\$8,000.00	\$8,000.00	-\$8,000.00	\$8,000.00
7303	100.1.2300.7303.01.00	Equipment/Superintendent	0.00	\$0.00	-\$1,500.49	\$1,500.49	-\$1,500.49	\$1,500.49
	100.1.2640.7303.02.00	Equipment/Maintenance/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2640.7303.04.00	Equipment/Maintenance/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2670.7303.00.00	Equipment/Lease/Siemens	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7303 Total			0.00	\$0.00	-\$1,500.49	\$1,500.49	-\$1,500.49	\$1,500.49
7340	100.1.2580.7340.00.00	Technology Hardware	0.00	\$60,810.00	-\$8,555.00	\$69,365.00	-\$8,555.00	\$69,365.00
7340 Total			0.00	\$60,810.00	-\$8,555.00	\$69,365.00	-\$8,555.00	\$69,365.00
7350	100.1.1000.7350.02.00	Instructional Software/Hebron	0.00	\$13,091.00	\$7,642.50	\$5,448.50	\$13,091.00	\$0.00
	100.1.1000.7350.04.00	Instructional Software/Gilead	0.00	\$17,889.00	\$6,208.30	\$11,680.70	\$17,889.00	\$0.00
	100.1.1200.7350.00.00	Assessment Software/Special Ed/District	0.00	\$375.00	\$375.00	\$0.00	\$375.00	\$0.00
	100.1.1200.7350.02.00	Instructional Software/Special Ed/Hebron	0.00	\$850.00	\$850.00	\$0.00	\$850.00	\$0.00
	100.1.2500.7350.00.00	Accounting Software	0.00	\$29,076.00	\$0.00	\$29,076.00	\$29,076.00	\$0.00
	100.1.2580.7350.00.00	Software/District	0.00	\$19,611.00	-\$3,849.00	\$23,460.00	\$19,611.00	\$0.00
	100.1.2580.7350.00.01	Software/Web-based/District	0.00	\$28,116.00	-\$11,312.00	\$39,428.00	\$28,116.00	\$0.00
7350 Total			0.00	\$109,008.00	-\$85.20	\$109,093.20	\$109,008.00	\$0.00

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LEVEL 2 - Detail of Proposed Budget (Part 2 of 4)			SUM of Difference \$					
Object	Account	Description	SUM of FTE	SUM of FY22-23 Proposed	(Adjusted to Proposed)	SUM of FY21-22 Adjusted	SUM of Difference \$	SUM of FY21-22 Adopted
7400	100.1.4000.7400.02.00	Capital Improvement Projects/Hebron	0.00	\$0.00	-\$16,995.00	\$16,995.00	-\$16,995.00	\$16,995.00
	100.1.4000.7400.04.00	Capital Improvement Projects/Gilead	0.00	\$0.00	-\$16,995.00	\$16,995.00	-\$16,995.00	\$16,995.00
7400 Total			0.00	\$0.00	-\$33,990.00	\$33,990.00	-\$33,990.00	\$33,990.00
8000	100.1.2580.8000.00.00	Computer Equipment Lease/Districtwide	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2580.8000.01.08	Copier Lease Agreement/Superintendent's Office	0.00	\$3,745.76	\$0.76	\$3,745.00	-\$3,004.24	\$6,750.00
	100.1.2580.8000.02.08	Copier Lease Agreement/Hebron	0.00	\$14,983.10	\$0.00	\$14,983.10	-\$9,016.90	\$24,000.00
	100.1.2580.8000.02.09	Laminator Service Contract/Hebron	0.00	\$550.00	\$0.00	\$550.00	\$0.00	\$550.00
	100.1.2580.8000.04.08	Copier Lease Agreement/Gilead	0.00	\$14,983.10	\$0.00	\$14,983.10	-\$9,016.90	\$24,000.00
	100.1.2580.8000.04.09	Laminator Service Contract/Gilead	0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00
8000 Total	100.1.2610.8000.00.00	Siemens Lease Payment	0.00	\$65,633.31	\$6,800.74	\$58,832.57	\$65,633.31	\$0.00
			0.00	\$100,995.27	\$6,801.50	\$94,193.77	\$44,595.27	\$56,400.00
8100	100.1.2200.8100.00.00	Dues & Fees/Ed Services	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2300.8100.01.00	Dues & Fees/Supt	0.00	\$8,000.00	-\$6,694.00	\$14,694.00	-\$6,694.00	\$14,694.00
	100.1.2310.8100.00.00	Dues & Fees/BOE	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2400.8100.02.00	Dues & Fees/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2400.8100.04.00	Dues & Fees/Gilead	0.00	\$0.00	-\$136.00	\$136.00	-\$136.00	\$136.00
	100.1.2500.8100.01.00	Dues & Fees/Fiscal	0.00	\$700.00	-\$490.00	\$1,190.00	-\$490.00	\$1,190.00
	100.1.2600.8100.00.00	Dues & Fees/Maintenance	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8100 Total			0.00	\$8,700.00	-\$7,320.00	\$16,020.00	-\$7,320.00	\$16,020.00
8902	100.1.1000.8902.01.50	Mtngs & Conf/Curriculum	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.8902.02.00	Mtngs & Conf/Special Ed/Hebron	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.1200.8902.04.00	Mtngs & Conf/Special Ed/Gilead	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	100.1.2300.8902.00.01	Mtngs & Conf/Superintendent	0.00	\$2,000.00	-\$500.00	\$2,500.00	-\$500.00	\$2,500.00
	100.1.2400.8902.02.50	Mtngs & Conf/Hebron	0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	100.1.2400.8902.04.50	Mtngs & Conf/Gilead	0.00	\$2,000.00	\$1,500.00	\$500.00	\$1,500.00	\$500.00
8902 Total			0.00	\$6,000.00	\$2,000.00	\$4,000.00	\$2,000.00	\$4,000.00
Grand Total			126.40	\$12,457,294.00	\$393,621.00	\$12,063,673.00	\$393,621.00	\$12,063,673.00