



Hebron Public Schools

High Expectations, Bright Futures



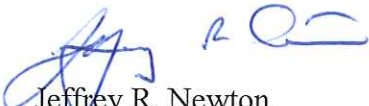
Jeffrey Newton
Superintendent of Schools

February 12, 2015

To: The Citizens of Hebron

The Hebron Board of Education has completed its deliberations and moved the 2015-2016 budget forward to the Board of Selectmen. This budget represents an additional 1.54% or \$184,639 increase over last year's approved budget of \$11,990,454.

Thank you for your ongoing support of the high quality academic programs at Hebron Public Schools. We look forward to reviewing the 2015-16 proposed budget with you on March 5th.


Jeffrey R. Newton
Superintendent of Schools


Maryanne Leichter
Chair, Board of Education

HEBRON BOARD OF EDUCATION

Proposed 2015-16 Budget

		2013-14 ACTUAL			2014-15 BUDGET			2015-16 REQUEST				
ACCOUNTS		Actual 2013-14	% OF TOTAL BUDGET	STAFF TOTALS	TOTAL \$'s	% OF TOTAL BUDGET	STAFF TOTALS	TOTAL \$'s	% OF TOTAL BUDGET	STAFF TOTALS	\$ CHANGE LINE TO LINE	% CHANGE LINE TO LINE
	TOTAL EXPENDITURES	\$ 11,875,958	100.00%	146.1	\$ 11,990,454	100.00%	143.3	\$ 12,175,093	100.00%	137.3	\$ 184,639	1.54%
1111-1114	CERTIFIED PERSONNEL	\$ 5,849,535	49.26%	82.6	\$ 5,849,483	48.78%	81.1	\$ 5,760,249	47.31%	77.8	\$ (89,234)	-1.53%
1115-1127	NON-CERTIFIED PERSONNEL	\$ 1,754,140	14.77%	63.5	\$ 1,722,218	14.36%	62.2	\$ 1,695,315	13.92%	59.5	\$ (26,903)	-1.56%
2001-2006	BENEFITS	\$ 2,328,844	19.61%	0	\$ 2,367,400	19.74%	0	\$ 2,564,384	21.06%	0.00	\$ 196,984	8.32%
3002-3011	PROFESSIONAL/TECH SERVICES	\$ 373,705	3.15%	0	\$ 359,562	3.00%	0	\$ 349,609	2.87%	0.00	\$ (9,953)	-2.77%
4001-4042	CONTRACTED SERVICES	\$ 407,181	3.43%	0	\$ 384,432	3.21%	0	\$ 412,239	3.39%	0.00	\$ 27,807	7.23%
5101-5906	OTHER PURCHASED SERVICES	\$ 626,600	5.28%	0	\$ 759,648	6.34%	0	\$ 828,560	6.81%	0.00	\$ 68,912	9.07%
6111-6906	SUPPLIES & MATERIALS	\$ 512,713	4.32%	0	\$ 524,711	4.38%	0	\$ 540,137	4.44%	0.00	\$ 15,426	2.94%
7301-7303	EQUIPMENT	\$ 13,691	0.12%	0	\$ 9,500	0.08%	0	\$ 11,100	0.09%	0.00	\$ 1,600	16.84%
8901-8902	FEES & CONFERENCES	\$ 9,549	0.080%	0	\$ 13,500	0.113%	0	\$ 13,500	0.11%	0.00	\$ -	0.00%
	TOTAL	\$ 11,875,957		146.1	\$ 11,990,454		143.3	\$ 12,175,093		137.3	\$ 184,639	1.54%

Hebron Board of Education Proposed Budget for 2015-16

1000 - PERSONNEL SALARIES

Hebron Board of Education certified salary account consists of teachers, pupil support personnel, substitutes, and tutors as well as all district administrative staff. This account group also includes stipends to staff for various extra-curricular activities and curriculum work. For FY 2015-16 the Personnel account totals \$7,455,564 a reduction of **(\$116,138)** compared to \$7,577,402 for FY2014-15. A comparison of this account group between FY2013-14, FY2014-15 and requested for 2015-16 follows:

Acct	Account Name	Expended		Adopted		Adjusted		BOE Req.		Adj. v Req.	
		2013-14	STAFF	2014-15	Transfers	2014-15	STAFF	2015-16	STAFF	Increase	% Increase
1111	ADMINISTRATORS SALARY	\$ 721,478	5.40	\$715,248	\$0	\$715,248	5.60	\$723,628	5.60	\$8,380	1.17%
1112	TEACHERS SALARY	\$ 5,093,784	77.2	\$5,123,235	-\$17,200	\$5,106,035	76.2	\$5,005,921	72.2	(\$100,114)	-1.96%
1113	STIPENDS	\$ 17,520		\$15,700	\$0	\$15,700		\$18,200		\$2,500	15.92%
1114	CURRICULUM DEVELOPMENT	\$ 16,753		\$12,500	\$0	\$12,500		\$12,500		\$0	0.00%
1115	SUBSTITUTE TEACHERS	\$ 144,935		\$76,000	\$0	\$76,000		\$68,200		(\$7,800)	-10.26%
1117	TUTORING	\$ 80		\$615	\$0	\$615		\$3,000		\$2,385	387.80%
1119	SUMMER SCHOOL	\$ 19,178		\$23,988	\$0	\$23,988		\$19,068		(\$4,920)	-20.51%
1122	BOOKKEEPER	\$ 49,492	1.0	\$52,275	\$0	\$52,275	1.0	\$53,896	1.0	\$1,621	3.10%
1123	SECRETARIES	\$ 322,604	10.1	\$315,999	\$0	\$315,999	8.1	\$295,186	8.1	(\$20,813)	-6.59%
1124	PARAPROFESSIONAL	\$ 675,880	38.2	\$676,906	\$0	\$676,906	37.7	\$671,965	35.7	(\$4,941)	-0.73%
1125	CUSTODIAL	\$ 312,317	8.2	\$329,786	\$9,000	\$338,786	8.2	\$342,408	8.2	\$3,622	1.07%
1126	NURSE	\$ 108,753	2.0	\$108,911	\$0	\$108,911	2.0	\$111,445	2.0	\$2,534	2.33%
1127	TECHNOLOGY	\$ 120,901	4.0	\$126,238	\$2,500	\$128,738	3.0	\$130,147	3.0	\$1,409	1.09%
1000	Total Salaries	\$ 7,603,675	146.1	\$7,577,402	-\$5,700	\$7,571,702	141.8	\$7,455,564	135.80	(\$116,138)	-1.53%

1111 Administrators - The Board of Education recently reached a settlement with the Administrators' for a new three year contract beginning July 1, 2015 through June 30, 2018. This contract reflects a 3.0% increase for FY2015-16, a 3.0% increase for FY2016-17 and a 3.0% increase for FY2017-18.

Hebron Board of Education Proposed Budget for 2015-16

1112 Teachers – The Board of Education reached a settlement last year with the teachers for a three year contract for the July 1, 2014 through June 30, 2017. This contract reflects a 2.75% increase for the FY 2014-15, a 2.9% increase for FY 2015-16 and a 2.95% increase for FY 2016-17.

1115 Substitutes - The reduction in teacher substitutes reflects the shift from sending teachers out for Professional Development to having many of those activities occur on the shortened days on the school calendar.

1123-1125 Non-Certified Staff – The non-certified staff contract expires on June 30, 2015. Negotiations are expected to begin early in 2015. Average settlements across the state as of December 2014 range between 2.5%-3.5%.

1122, 1126, & 1127 Unaffiliated Staff – In addition to the union contracts, there are several non-union employees including the Administrative Assistant to the Superintendent, Bookkeeper, Building and Grounds Foreman, Two School nurses, and three technology staff. We are proposing a 3% salary increase for them as well.

There are no new positions being recommended for 2015-16.

Hebron Board of Education Proposed Budget for 2015-16

2000 - BENEFITS

Acct	Account Name	Expended		Adopted		Adjusted		BOE Req.		Adj. v Req.	Adj. v Req.
		2013-14	STAFF	2014-15	Transfers	2014-15	STAFF	2015-16	STAFF	Increase	% Increase
2001	INSURANCE	\$ 1,942,649		\$1,939,000	\$0	\$1,939,000		\$2,131,664		\$192,664	9.94%
2002	FICA/MEDICARE	\$ 206,766		\$217,600	\$0	\$217,600		\$219,120		\$1,520	0.70%
2003	PENSION/NON-CERTS	\$ 66,724		\$77,600	\$0	\$77,600		\$89,600		\$12,000	15.46%
2004	TUITION REIMBURSEMENT	\$ 10,000		\$10,000	\$0	\$10,000		\$10,000		\$0	0.00%
2005	UNEMPLOYMENT COMPENSATION	\$ 18,493		\$30,000	\$0	\$30,000		\$24,000		(\$6,000)	-20.00%
2006	WORKERS COMPENSATION	\$ 84,211		\$93,200	\$0	\$93,200		\$90,000		(\$3,200)	-3.43%
2000	Total Benefits	\$ 2,328,843		\$2,367,400	\$0	\$2,367,400		\$2,564,384		\$196,984	8.32%

2001 Insurance - Hebron Board of Education's benefits expenditures will total \$2,564,960 for FY2015-16, an increase of 8.35 % from the current year's \$2,367,400 amount. Benefit costs are 21 % of the District's total budget. The district is exploring self-insurance and finding ways to buffer long term increases.

2002 FICA/Medicare - Social Security/Medicare Insurance Tax is based on wages that are subject to these taxes. The Pension Contribution is for eligible non-certified staff participating in the Town Pension Plan and Board contracted contributions for administrator TSA's.

2003 Pension Non-Cert/Admin – This account represents the Board's contractual obligation for non-certified pension contributions and certified contractual TSA contributions.

2004 Tuition Reimbursement – This account results from contractual obligations to teachers for continued education.

2005 Unemployment Comp & 2006 Worker's Compensation – These two accounts are required under Connecticut General Statutes as a Board of Education obligation.

Hebron Board of Education Proposed Budget for 2015-16

3000 - PROFESSIONAL/TECHNICAL SERVICES

The Professional/Technical Services category will decrease -1.38% in FY2015-16.

Acct	Account Name	Expended		Adopted		Adjusted		BOE Req.		Adj. v Req.	Adj. v Req.
		2013-14	STAFF	2014-15	Transfers	2014-15	STAFF	2015-16	STAFF	Increase	% Increase
3002	PROFESSIONAL DEVELOPMENT	\$ 26,334		\$27,000	\$0	\$27,000		\$28,000		\$1,000	3.70%
3003	AHM YOUTH SERVICES	\$ 20,972		\$33,274	\$0	\$33,274		\$33,608		\$334	1.00%
3004	SPECIAL EDUCATION SERVICES	\$ 39,119		\$36,000	\$0	\$36,000		\$36,000		\$0	0.00%
3005	SCHOOL PHYSICIAN	\$ 2,000		\$2,000	\$0	\$2,000		\$2,000		\$0	0.00%
3006	PHYSICAL THERAPY	\$ 35,400		\$40,088	\$0	\$40,088		\$36,656		(\$3,432)	-8.56%
3007	OCCUPATIONAL THERAPY	\$ 63,790		\$75,635	\$0	\$75,635		\$59,241		(\$16,394)	-21.68%
3008	TESTING	\$ 4,450		\$1,670	\$0	\$1,670		\$0		(\$1,670)	-100.00%
3009	BOARD OF ED SERVICES	\$ 96,678		\$60,000	\$0	\$60,000		\$60,000		\$0	0.00%
3011	PROFESSIONAL SERVICES	\$ 84,961		\$83,895	\$0	\$83,895		\$94,104		\$10,209	12.17%
3000	Total Professional/Technical Services	\$ 373,704		\$359,562	\$0	\$359,562		\$349,609		(\$9,953)	-2.77%

3002 - Professional Development – This includes costs for staff training and curriculum development. The increase for FY2015-16 is due to increased needs in staff development.

3003 AHM Youth Services - The Youth Services account reflects funds paid to AHM to provide social worker support 2 days a week for students. The increase of \$334 primarily reflects inflationary costs to AHM.

3006 & 3007 Pupil Services Accounts – These support students with special needs, and will decrease \$19,826 in FY 2015-16 compared to FY2014-15. This results from changing student needs.

3011 - Professional Services – This includes costs for financial audits, web services, accounting software, and other services. This account reflects an increase of \$10,209 primarily due to changes in E-rate regulations, which reduced grant funding.

Hebron Board of Education Proposed Budget for 2015-16

4000 - CONTRACTED SERVICES

Acct	Account Name	Expended 2013-14	STAFF	Adopted 2014-15	Transfers	Adjusted 2014-15	STAFF	BOE Req. 2015-16	STAFF	Adj. v Req. Increase	Adj. v Req. % Increase
4001	ELECTRICITY/SEWER	\$ 143,061		\$138,666	\$0	\$138,666		\$152,226		\$13,560	9.78%
4002	CONTRACTED SERVICES	\$ 170,992		\$153,666	\$0	\$153,666		\$161,513		\$7,847	5.11%
4042	COMPUTER EQUIPMENT LEASE	\$ 93,128		\$92,100	\$0	\$92,100		\$98,500		\$6,400	6.95%
	Total Contracted Services	\$ 407,181		\$384,432	\$0	\$384,432		\$412,239		\$27,807	7.23%

4001 ELECTRICITY/SEWER - CL&P's rates are expected to increase 17% in FY2015-16 compared to FY2014-15 for the delivery and distribution portion of our electric expenses. The generation portion of electric expense is "locked" in as a result of competitive bidding through the Connecticut Council of Municipalities' (CCM).

The Sewer Fee reflects a fee from the Town of Hebron for sewer services for Hebron Elementary School.

4002 CONTRACTED SERVICES – This covers a wide range of expenses to maintain the schools. Hebron Board of Education's facilities consist of two elementary schools, and a Central Office, representing a total of approximately 140,106 square feet. This account includes costs for testing the water systems at both schools as required by the Department of Energy & Environmental Protection (DEEP). This account also includes Disposal Services which reflects a fixed price under a service contract, security services for monitoring our buildings, emergency lighting, and emergency dispatch, estimated repairs to HVAC, communication/clock systems, electrical, plumbing, vehicles and general maintenance.

Other contracted services include copier, computer, and office equipment repairs. The total increase in Contracted Services for FY 2015-16 is \$7,847.

4042 COMPUTER LEASE - Each year the Board of Education executes a \$100,000 60 month lease purchase agreement for the purchase of instructional technology equipment for the school district. This account is the annual payment for those leases. The increase represents an alignment of expenses.

Hebron Board of Education Proposed Budget for 2015-16

5000 - OTHER PURCHASED SERVICES

Acct	Account Name	Expended 2013-14	STAFF	Adopted 2014-15	Transfers	Adjusted 2014-15	STAFF	BOE Req. 2015-16	STAFF	Adj. v Req. Increase	Adj. v Req. % Increase
5101	TRANSPORTATION-REGULAR	\$ 338,327		\$359,000	\$0	\$359,000		\$371,030		\$12,030	3.35%
5102	TRANSPORTATION-SPECIAL ED	\$ 94,861		\$130,000	\$0	\$130,000		\$124,200		(\$5,800)	-4.46%
5600	MAGNET SCHOOL TUITION	\$ 60,535		\$63,000	\$0	\$63,000		\$65,600		\$2,600	4.13%
5600	TUITION-SPECIAL ED	\$ 25,065		\$84,356	\$0	\$84,356		\$138,750		\$54,394	64.48%
5600	MAGNET SCHOOL SPED SERVICES	\$ 10,405		\$13,750	\$0	\$13,750		\$13,750		\$0	0.00%
5901	TELEPHONE	\$ 12,798		\$15,530	\$0	\$15,530		\$15,580		\$50	0.32%
5902	POSTAGE	\$ 7,024		\$7,912	\$0	\$7,912		\$8,200		\$288	3.64%
5903	ADVERTISING	\$ 180		\$0	\$0	\$0		\$0		\$0	0.00%
5904	PRINTING & BINDING	\$ 47		\$0	\$0	\$0		\$0		\$0	0.00%
5905	TRANSPORTATION-STAFF	\$ 8,008		\$5,400	\$0	\$5,400		\$5,950		\$550	10.19%
5906	LIABILITY INSURANCE	\$ 69,349		\$75,000	\$5,700	\$80,700		\$85,500		\$4,800	5.95%
5000	Total Other Purchased Services	\$ 626,599		\$753,948	\$5,700	\$759,648		\$828,560		\$68,912	9.07%

5101 School Transportation – This account will increase \$12,030 compared to last year’s budget. FY2014-15 is the first year of a five year contract which will increase 3% each year. Hebron shares 15 buses with RHAM splitting costs 50/50. This year an average of 646 students are transported daily at the elementary level. Each year the buses travel an estimated 150,000 miles to transport our students.

5102 Special Education - Transportation account of \$124,200 is used to pay the cost of transporting special education students to both in-district and out-of-district locations. The decrease of **(\$5,800)** for FY 2015-16 is due to the use of regular buses wherever feasible.

5600 Special Education Tuition – The increase of \$54,394 in this account reflects an increase in the number of students placed out-of-district. The cost is expected to be offset by the Excess Cost Grant that picks up part of the cost for these services.

5600 Magnet School Tuition - Projected sixteen (16) Hebron children are expected to attend magnet schools, for which we are required by law to pay tuition.

5905 Transportation-Staff – This account is a contractual requirement which reimburses staff for travel for school district business. Reimbursement rates are tied to the published Internal Revenue Service rates.

5906 Liability Insurance – The increase is an estimate of the cost of liability insurance. The Board of Education and Town of Hebron are insured jointly for this coverage.

Hebron Board of Education Proposed Budget for 2015-16

6000 – SUPPLIES AND MATERIALS

Acct	Account Name	Expended		Adopted		Adjusted		BOE Req.		Adj. v Req.	Adj. v Req.
		2013-14	STAFF	2014-15	Transfers	2014-15	STAFF	2015-16	STAFF	Increase	% Increase
6111	INSTRUCTIONAL SUPPLIES	\$ 79,820		\$104,485	\$0	\$104,485		\$95,292		(\$9,193)	-8.80%
6112	AV SUPPLIES	\$ 7,310		\$7,510	\$0	\$7,510		\$9,395		\$1,885	25.10%
6113	COMPUTER SUPPLIES	\$ 53,205		\$33,920	\$0	\$33,920		\$37,905		\$3,985	11.75%
6410	TEXTBOOKS	\$ 43,884		\$59,653	\$0	\$59,653		\$90,492		\$30,839	51.70%
6421	LIBRARY BOOKS	\$ 1,614		\$3,000	\$0	\$3,000		\$3,000		\$0	0.00%
6422	PERIODICALS	\$ 218		\$1,000	\$0	\$1,000		\$4,031		\$3,031	303.10%
6901	OFFICE SUPPLIES	\$ 23,353		\$38,083	\$0	\$38,083		\$38,122		\$39	0.10%
6902	HEALTH SUPPLIES	\$ 3,769		\$4,000	\$0	\$4,000		\$4,000		\$0	0.00%
6903	LIBRARY SUPPLIES	\$ 1,497		\$1,900	\$0	\$1,900		\$1,900		\$0	0.00%
6904	CUSTODIAL SUPPLIES	\$ 52,597		\$41,000	\$0	\$41,000		\$41,000		\$0	0.00%
6905	HEATING OIL	\$ 162,089		\$161,785	\$0	\$161,785		\$150,800		(\$10,985)	-6.79%
6906	GASOLINE/Diesel	\$ 83,355		\$68,375	\$0	\$68,375		\$64,200		(\$4,175)	-6.11%
6000	Total Supplies	\$ 512,711		\$524,711	\$0	\$524,711		\$540,137		\$15,426	2.94%

6111 Instructional Supplies - The reduction of **(-9,193)** in instructional supplies for FY 2015-16 reflects careful budgeting, cooperative purchasing and the reduction in enrollment. This also reflects a change by moving periodical purchases from the instructional supply account to 6422 Periodicals.

6112 AV/Tech Supplies - This account supports the replacement of video projection bulbs, projectors and support supplies for technology. As the technology in the district increases, so are the supplies needed to support that technology.

6113 Computer Supplies - This account is for batteries, warrantee extensions, software subscriptions, cables, I Pad cases, power strips and the biggest item is toner supplies.

6410 Textbooks – The increase in textbooks represent an important initiative for the district, and that is a new mathematics textbook adoption to support the math curriculum. The new adoption represents \$60,000 of this account.

Hebron Board of Education Proposed Budget for 2015-16

6000 – SUPPLIES AND MATERIALS – Continued

6422 Periodicals – The increase in periodicals for FY2015-16 reflects a change in budget practice where dollars to purchase periodicals were formerly purchased from the 6111 Instructional Supplies account.

6901- Office Supplies - Office supplies for FY 2015-16 reflects careful budgeting, cooperative purchasing.

6905/6906 Heating Oil/Gasoline and Diesel - The Board of Education participates in a purchasing consortium for #2 Heating Oil and Diesel Fuel for the School buses. The reduction in these two accounts for FY2015-16 of (- \$15,160) reflects the consortium locking into a reduce price in a very favorable market.

Hebron Board of Education Proposed Budget for 2015-16

7000 - EQUIPMENT

Acct	Account Name	Expended		Adopted		Adjusted		BOE Req.		Adj. v Req.	
		2013-14	STAFF	2014-15	Transfers	2014-15	STAFF	2015-16	STAFF	Increase	% Increase
7301	EQUIPMENT/INSTRUCTIONAL	\$ -		\$4,200	\$0	\$4,200		\$0		(\$4,200)	-100.00%
7303	EQUIPMENT/NON INSTRUCTIONAL	\$ 13,691		\$5,300	\$0	\$5,300		\$11,100		\$5,800	109.43%
7000	Total Equipment	\$ 13,691		\$9,500	\$0	\$9,500		\$11,100		\$1,600	16.84%

7303 Equipment/Non Instructional – The requests in this area include:

\$2,100 for Gilead Hill School. This includes 3 tables and 12 Chairs.

\$7,000 at Hebron Elementary School for Bookcases to house class sets of trade books and furniture for the staff lounge/resource area.

\$2000 for the replacement of a snow blower at Gilead Hill School - Maintenance.

Hebron Board of Education Proposed Budget for 2015-16

8000 - DUES & FEES AND MEETINGS

Acct	Account Name	Expended		Adopted		Adjusted		BOE Req.		Adj. v Req.	Adj. v Req.
		2013-14	STAFF	2014-15	Transfers	2014-15	STAFF	2015-16	STAFF	Increase	% Increase
8901	DUES & FEES	\$ 9,549		\$10,500	\$0	\$10,500		\$10,500		\$0	0.00%
8902	MEETINGS & CONFERENCES	\$ -		\$3,000	\$0	\$3,000		\$3,000		\$0	0.00%
8000	Total Meetings/Dues & Fees	\$ 9,549		\$13,500	\$0	\$13,500		\$13,500		\$0	0.00%

8901-8902 Dues, Fees & Meetings – These accounts cover membership fees and attendance at various professional activities.

**Hebron Board of Education
Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	\$ %		
						2015-16 Requested	2014-15 v 2015-16	14-15 v 15-16
1-100-1000-1111-01-00	Administrator/Curriculum Director	\$111,860	\$109,747	\$109,747	\$29,600	\$111,288	\$ 1,541	1.40%
1-100-1200-1111-01-00	Administrator/Sped Director's Salary	\$60,653	\$59,872	\$59,872	\$22,998	\$60,793	\$ 921	1.54%
1-100-2300-1111-01-00	Administrator/Superintendent Salary	\$146,032	\$140,390	\$140,390	\$59,346	\$141,100	\$ 710	0.51%
1-100-2400-1111-02-00	Principals Salaries/Hebron	\$126,053	\$129,784	\$129,784	\$54,700	\$131,927	\$ 2,143	1.65%
1-100-2400-1111-02-01	Assistant Principals Salary/Hebron	\$58,152	\$59,871	\$59,871	\$27,538	\$60,793	\$ 922	1.54%
1-100-2400-1111-04-00	Principals Salaries/Gilead	\$126,053	\$129,784	\$129,784	\$54,784	\$131,927	\$ 2,143	1.65%
1-100-2500-1111-01-00	Administrator/Finance	\$92,675	\$85,800	\$85,800	\$36,300	\$85,800	\$ -	0.00%
Total		\$721,478	\$715,248	\$715,248	\$285,266	\$723,628	\$ 8,380	1.2%

1-100-1000-1112-00-66	Teacher/Retired Sick Pay	\$375	\$1,250	\$1,250	\$1,288	\$1,350	\$ 100	8.00%
1-100-1000-1112-02-00	Teacher/Regular/Hebron	\$1,660,282	\$1,724,447	\$1,707,247	\$480,210	\$1,619,938	\$ (87,309)	-5.11%
1-100-1000-1112-02-01	Teacher/Art/Hebron	\$75,242	\$77,311	\$77,311	\$20,815	\$78,115	\$ 804	1.04%
1-100-1000-1112-02-02	Teacher/Music/Hebron	\$166,941	\$170,102	\$170,102	\$48,313	\$175,683	\$ 5,581	3.28%
1-100-1000-1112-02-03	Teacher/PE/Hebron	\$56,628	\$58,185	\$58,185	\$15,665	\$61,195	\$ 3,010	5.17%
1-100-1000-1112-02-04	Teachers/World Language/Hebron	\$44,629	\$45,856	\$45,856	\$14,591	\$48,196	\$ 2,340	5.10%
1-100-1000-1112-02-05	Teacher/Reading/Math /Hebron	\$323,832	\$345,000	\$345,000	\$80,334	\$309,906	\$ (35,094)	-10.17%
1-100-1000-1112-02-99	Teacher/Longevity/Hebron	\$0	\$0	\$0	\$0	\$1,940	\$ 1,940	0.00%
1-100-1000-1112-04-00	Teacher/Regular/Gilead	\$1,092,590	\$982,040	\$982,040	\$305,301	\$1,014,496	\$ 32,456	3.30%
1-100-1000-1112-04-01	Teacher/Art/Gilead	\$60,352	\$62,012	\$62,012	\$20,444	\$62,657	\$ 645	1.04%
1-100-1000-1112-04-02	Teacher/Music/Gilead	\$75,242	\$77,311	\$77,311	\$20,815	\$78,115	\$ 804	1.04%
1-100-1000-1112-04-03	Teacher/PE/Gilead	\$65,412	\$67,211	\$67,211	\$18,095	\$70,711	\$ 3,500	5.21%
1-100-1000-1112-04-05	Teacher/Reading/Math/Gilead	\$243,182	\$265,661	\$265,661	\$83,204	\$239,137	\$ (26,524)	-9.98%
1-100-1000-1112-04-99	Teacher/Longevity/Gilead	\$9,360	\$9,720	\$9,720	\$2,732	\$8,820	\$ (900)	-9.26%
1-100-1200-1112-02-00	Teacher/Special Ed/Hebron	\$410,783	\$399,438	\$399,438	\$103,823	\$356,910	\$ (42,528)	-10.65%
1-100-1200-1112-04-00	Teacher/Special Ed/Gilead	\$297,648	\$267,922	\$267,922	\$78,669	\$298,818	\$ 30,897	11.53%
1-100-2100-1112-02-00	Teacher/Pupil Serv/Hebron	\$196,531	\$165,146	\$165,146	\$50,122	\$208,205	\$ 43,059	26.07%
1-100-2100-1112-04-00	Teacher/Pupil Serv/Gilead	\$265,342	\$298,122	\$298,122	\$81,440	\$259,741	\$ (38,381)	-12.87%
1-100-2220-1112-02-00	TeacherMedia& Technology	\$16,206	\$53,252	\$53,252	\$6,318	\$55,994	\$ 2,743	5.15%
1-100-2220-1112-04-00	Teacher/Media & Technology	\$33,205	\$53,252	\$53,252	\$6,318	\$55,994	\$ 2,743	5.15%
Total		\$5,093,784	\$5,123,235	\$5,106,035	\$1,438,494	\$5,005,921	\$ (100,114)	-1.96%

**Hebron Board of Education
Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$		%	
							2014-15 v 2015-16	14-15 v 15-16		
1-100-1000-1113-00-05	Master Mentor	\$1,620	\$900	\$900	\$900	\$1,800	\$ 900	100.00%		
1-100-1000-1113-00-06	SBAC Lead District	\$0	\$0	\$0	\$950	\$1,900	\$ 1,900	0.00%		
1-100-1000-1113-00-07	Data Facilitator	\$0	\$5,600	\$5,600	\$0	\$5,600	\$ -	0.00%		
1-100-1000-1113-01-05	Mentors	\$2,000	\$300	\$300	\$0	\$0	\$ (300)	-100.00%		
1-100-1000-1113-01-06	Smart Support Specialist	\$1,500	\$0	\$0	\$0	\$0	\$ -	0.00%		
1-100-1000-1113-02-01	AV Coordinator/Hebron	\$900	\$0	\$0	\$0	\$0	\$ -	0.00%		
1-100-1000-1113-02-02	Head Teacher/Hebron	\$1,350	\$1,500	\$1,500	\$750	\$1,500	\$ -	0.00%		
1-100-1000-1113-02-03	Internal Advisor/Hebron	\$1,500	\$0	\$0	\$0	\$0	\$ -	0.00%		
1-100-1000-1113-02-04	CMT Coordinator	\$1,500	\$0	\$0	\$0	\$0	\$ -	0.00%		
1-100-1000-1113-02-06	Student Success Plan Coordinator	\$900	\$900	\$900	\$450	\$900	\$ -	0.00%		
1-100-1000-1113-04-01	AV Coordinator/Gilead	\$900	\$0	\$0	\$0	\$0	\$ -	0.00%		
1-100-1000-1113-04-02	Head Teacher/Gilead	\$1,350	\$1,500	\$1,500	\$750	\$1,500	\$ -	0.00%		
1-100-1000-1113-04-03	Internal Advisor/Gilead	\$4,000	\$0	\$0	\$0	\$0	\$ -	0.00%		
1-100-1200-1113-00-00	Special Ed Facilitators	\$0	\$5,000	\$5,000	\$2,500	\$5,000	\$ -	0.00%		
Total		\$17,520	\$15,700	\$15,700	\$6,300	\$18,200	\$ 2,500	15.9%		
1-100-1000-1114-00-50	Curriculum Development	\$16,753	\$12,500	\$12,500	\$8,933	\$12,500	\$ -	0.00%		
Total		\$16,753	\$12,500	\$12,500	\$8,933	\$12,500	\$ -	0.0%		
1111-1114	Total Certified Salaries	\$5,849,535	\$5,866,683	\$5,849,483	\$1,738,993	\$5,760,249	\$ (89,234)	-1.5%		
1-100-1000-1115-00-00	Substitute Teacher/Regular	\$70,633	\$45,000	\$45,000	\$8,786	\$55,000	\$ 10,000	22.22%		
1-100-1000-1115-00-01	Substitute Teacher/Prof Dev	\$27,039	\$6,000	\$6,000	\$6,750	\$13,200	\$ 7,200	120.00%		
1-100-1000-1115-00-02	Substitute Teacher/Curr Dev	\$0	\$25,000	\$25,000	\$225	\$0	\$ (25,000)	-100.00%		
1-100-1000-1115-00-03	Substitute Teacher/Long Term	\$47,264	\$0	\$0	\$0	\$0	\$ -	0.00%		
Total		\$144,935	\$76,000	\$76,000	\$15,761	\$68,200	\$ (7,800)	-10.3%		
1-100-1200-1117-00-01	Tutoring/Homebound	\$80	\$615	\$615	\$0	\$3,000	\$ 2,385	387.80%		
Total		\$80	\$615	\$615	\$0	\$3,000	\$ 2,385	387.8%		
1-100-1200-1119-00-01	Teacher/Sped/Summer	\$18,058	\$23,988	\$23,988	\$22,115	\$19,068	\$ (4,920)	-20.51%		
1-100-1200-1119-00-02	Teacher/Preschool/Summer	\$1,120	\$0	\$0	\$0	\$0	\$ -	0.00%		
Total		\$19,178	\$23,988	\$23,988	\$22,115	\$19,068	\$ (4,920)	-20.5%		

**Hebron Board of Education
Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$ %	
							2014-15 v 2015-16	14-15 v 15-16
1-100-2500-1122-00-00	Bookkeeper	\$49,492	\$52,275	\$52,275	\$22,116	\$53,896	\$ 1,621	3.10%
Total		\$49,492	\$52,275	\$52,275	\$22,116	\$53,896	\$ 1,621	3.1%
1-100-1000-1123-00-99	Secretary/Longevity	\$580	\$0	\$0	\$0	\$0	\$ -	-100.00%
1-100-1000-1123-01-00	Admin Assistant/Curriculum Dir	\$22,321	\$23,300	\$23,300	\$7,072	\$24,022	\$ 722	3.10%
1-100-1200-1123-01-00	Admin Assistant/Sped Director	\$43,840	\$45,986	\$45,986	\$19,338	\$47,411	\$ 1,425	3.10%
1-100-1200-1123-02-01	Secretary/Sped/Hebron	\$15,007	\$13,267	\$13,267	\$7,083	\$12,753	\$ (514)	-3.87%
1-100-1200-1123-04-01	Secretary/Sped/Gilead	\$22,082	\$21,221	\$21,221	\$5,596	\$20,424	\$ (797)	-3.76%
1-100-2300-1123-01-00	Admin Assistant/Supt	\$62,184	\$63,739	\$63,739	\$26,967	\$65,715	\$ 1,976	3.10%
1-100-2300-1123-01-77	Secretary/Substitute/Supt office	\$0	\$0	\$0	\$913	\$0	\$ -	0.00%
1-100-2400-1123-02-01	Secretary/Principal/Hebron	\$83,278	\$83,196	\$83,196	\$23,773	\$67,943	\$ (15,253)	-18.33%
1-100-2400-1123-02-55	Secretary/Overtime/Hebron	\$3,023	\$5,540	\$5,540	\$0	\$3,000	\$ (2,540)	-45.85%
1-100-2400-1123-02-77	Secretary/Substitute/Hebron	\$1,845	\$1,150	\$1,150	\$1,298	\$1,200	\$ 50	4.35%
1-100-2400-1123-04-01	Secretary/Principal/Gilead	\$60,509	\$56,951	\$56,951	\$19,212	\$49,518	\$ (7,433)	-13.05%
1-100-2400-1123-04-55	Secretary/Sub Calling/Gilead	\$2,696	\$500	\$500	\$1,884	\$2,000	\$ 1,500	300.00%
1-100-2400-1123-04-77	Secretary/Substitute/Gilead	\$5,239	\$1,150	\$1,150	\$80	\$1,200	\$ 50	4.35%
Total		\$322,604	\$315,999	\$315,999	\$113,215	\$295,186	\$ (20,813)	-6.6%
1-100-1000-1124-00-00	Para/School Readiness	\$1,766	\$0	\$0	\$4,555	\$0	\$ -	0.0%
1-100-1000-1124-00-77	Para/Substitute/Reg	\$14,814	\$2,000	\$2,000	\$8,629	\$6,000	\$ 4,000	200.0%
1-100-1000-1124-00-99	Para/Longevity	\$980	\$1,020	\$1,020	\$440	\$1,060	\$ 40	3.9%
1-100-1000-1124-02-01	Para/Regular/Hebron	\$24,196	\$23,712	\$23,712	\$7,577	\$24,965	\$ 1,253	5.3%
1-100-1000-1124-04-01	Para/Regular/Gilead	\$91,732	\$102,504	\$102,504	\$38,881	\$126,650	\$ 24,146	23.6%
1-100-1200-1124-00-00	Para/Sped/Summer	\$7,520	\$9,984	\$9,984	\$7,332	\$8,984	\$ (1,000)	-10.0%
1-100-1200-1124-00-01	Para/Preschool/Summer	\$730	\$0	\$0	\$0	\$0	\$ -	0.0%
1-100-1200-1124-00-77	Para/Substitute/Sped	\$22,156	\$25,000	\$25,000	\$4,678	\$25,000	\$ -	0.0%
1-100-1200-1124-02-01	Para/Sped/Hebron	\$264,032	\$263,276	\$263,276	\$68,496	\$254,066	\$ (9,210)	-3.5%
1-100-1200-1124-04-01	Para/Sped/Gilead	\$227,095	\$211,639	\$211,639	\$53,947	\$193,750	\$ (17,889)	-8.5%
1-100-2100-1124-02-01	Para/Health/Hebron	\$20,858	\$21,086	\$21,086	\$5,746	\$21,740	\$ 654	3.1%
1-100-2100-1124-04-01	Para/Health/Gilead	\$0	\$16,685	\$16,685	\$3,171	\$9,750	\$ (6,935)	-41.6%
Total		\$675,880	\$676,906	\$676,906	\$203,453	\$671,965	\$ (4,941)	-0.7%
1-100-2600-1125-00-01	Custodial Foreman	\$78,237	\$78,312	\$78,312	\$33,132	\$80,740	\$ 2,428	3.1%

**Hebron Board of Education
Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$		%	
							2014-15 v 2015-16	14-15 v 15-16		
1-100-2600-1125-00-02	Custodian/Summer	\$4,996	\$4,500	\$4,500	\$6,234	\$5,000	\$ 500	11.1%		
1-100-2600-1125-00-55	Custodian/Overtime	\$301	\$1,221	\$1,221	\$2,170	\$1,300	\$ 79	6.5%		
1-100-2600-1125-00-77	Custodian/Substitutes	\$3,585	\$2,500	\$2,500	\$1,124	\$2,500	\$ -	0.0%		
1-100-2600-1125-00-99	Custodian/Longevity	\$0	\$520	\$520	\$540	\$560	\$ 40	7.7%		
1-100-2600-1125-02-01	Custodian/Hebron	\$93,147	\$104,278	\$113,278	\$49,087	\$128,782	\$ 15,504	13.7%		
1-100-2600-1125-04-01	Custodian/Gilead	\$132,051	\$138,455	\$138,455	\$50,332	\$123,526	\$ (14,929)	-10.8%		
Total		\$312,317	\$329,786	\$338,786	\$142,619	\$342,408	\$ 3,622	1.1%		
1-100-2100-1126-00-00	Nurse/SummerSchool/Sped	\$2,321	\$4,015	\$4,015	\$2,190	\$3,000	\$ (1,015)	-25.3%		
1-100-2100-1126-00-77	Nurse/Substitute	\$5,572	\$3,600	\$3,600	\$1,106	\$4,000	\$ 400	11.1%		
1-100-2100-1126-02-01	Nurse/Hebron	\$53,498	\$52,047	\$52,047	\$17,921	\$53,666	\$ 1,619	3.1%		
1-100-2100-1126-04-01	Nurse/Gilead	\$47,362	\$49,249	\$49,249	\$15,403	\$50,779	\$ 1,530	3.1%		
Total		\$108,753	\$108,911	\$108,911	\$36,620	\$111,445	\$ 2,534	2.3%		
1-100-2220-1127-02-00	Technology/Hebron	\$80,864	\$72,667	\$75,167	\$30,064	\$74,918	\$ (249)	-0.3%		
1-100-2220-1127-04-00	Technology/Gilead	\$40,038	\$53,571	\$53,571	\$21,544	\$55,229	\$ 1,658	3.1%		
Total		\$120,901	\$126,238	\$128,738	\$51,609	\$130,147	\$ 1,409	1.1%		
1115-1127 Total Non-Certified Salaries		\$1,754,140	\$1,710,718	\$1,722,218	\$607,507	\$1,695,315	\$ (26,903)	-1.6%		
1-100-1000-2001-00-00	Insurance/BCBS	\$1,925,082	\$1,920,000	\$1,920,000	\$820,406	\$2,111,424	\$ 191,424	9.97%		
1-100-1000-2001-00-05	Insurance/Life	\$7,317	\$6,800	\$6,800	\$3,280	\$8,040	\$ 1,240	18.2%		
1-100-1000-2001-00-09	Insurance/Misc/Admin.	\$1,700	\$8,500	\$8,500	\$7,144	\$8,500	\$ -	0.0%		
1-100-1000-2001-00-10	Insurance/Disability/Admin.	\$2,414	\$3,700	\$3,700	\$823	\$3,700	\$ -	0.0%		
1-100-1200-2001-01-09	Insurance/Misc/Sped Dir	\$1,700	\$0	\$0	\$0	\$0	\$ -	0.0%		
1-100-2300-2001-01-09	Insurance/Misc/Supt	\$1,700	\$0	\$0	\$0	\$0	\$ -	0.0%		
1-100-2400-2001-02-09	Insurance/Misc/Hebron	\$1,700	\$0	\$0	\$0	\$0	\$ -	0.0%		
1-100-2400-2001-04-09	Insurance/Misc/Gilead	\$1,037	\$0	\$0	\$0	\$0	\$ -	0.0%		
Total		\$1,942,649	\$1,939,000	\$1,939,000	\$831,654	\$2,131,664	\$ 192,664	9.94%		
1-100-1000-2002-00-00	FICA/Employer Share	\$96,254	\$108,070	\$108,070	\$36,939	\$109,800	\$ 1,730	1.6%		
1-100-1000-2002-02-00	Medicare/Employer Share	\$110,513	\$109,530	\$109,530	\$35,055	\$109,320	\$ (210)	-0.2%		
Total		\$206,766	\$217,600	\$217,600	\$71,994	\$219,120	\$ 1,520	0.7%		

**Hebron Board of Education
Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$ %	
							2014-15 v 2015-16	14-15 v 15-16
1-100-1000-2003-04-01	Pension	\$66,724	\$77,600	\$77,600	\$13,184	\$89,600	\$ 12,000	15.5%
Total		\$66,724	\$77,600	\$77,600	\$13,184	\$89,600	\$ 12,000	15.5%
1-100-1000-2004-00-01	Tuition Reimbursement	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$ -	0.00%
Total		\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$ -	0.0%
1-100-2300-2005-00-01	Unemployment compensation	\$18,493	\$30,000	\$30,000	\$505	\$24,000	\$ (6,000)	-20.0%
Total		\$18,493	\$30,000	\$30,000	\$505	\$24,000	\$ (6,000)	-20.0%
1-100-2600-2006-00-01	Workers Compensation	\$84,211	\$93,200	\$93,200	\$83,184	\$90,000	\$ (3,200)	-3.4%
Total		\$84,211	\$93,200	\$93,200	\$83,184	\$90,000	\$ (3,200)	-3.4%
2001-2006 Benefits		\$2,328,844	\$2,367,400	\$2,367,400	\$1,000,520	\$2,564,384	\$ 196,984	8.3%
1-100-1000-3002-00-50	Curriculum Development Presenters	\$7,133	\$11,900	\$11,900	\$3,973	\$6,000	\$ (5,900)	-49.6%
1-100-1000-3002-01-50	ProfDev-Curriculum	\$2,115	\$2,000	\$2,000	\$0	\$2,000	\$ -	0.0%
1-100-2210-3002-00-50	Staff Devel for Technology	\$1,000	\$1,000	\$1,000	\$480	\$1,000	\$ -	0.0%
1-100-2210-3002-02-50	Staff Dev/Hebron	\$4,500	\$4,500	\$4,500	\$550	\$4,500	\$ -	0.0%
1-100-2210-3002-04-50	Staff Dev/Gilead	\$3,500	\$3,500	\$3,500	\$900	\$3,500	\$ -	0.0%
1-100-2400-3002-00-04	Staff Dev/Administors	\$8,086	\$4,100	\$4,100	\$1,131	\$11,000	\$ 6,900	168.3%
Total		\$26,334	\$27,000	\$27,000	\$7,034	\$28,000	\$ 1,000	3.7%
1-100-2210-3003-02-00	AHM Youth Services/Hebron	\$10,486	\$16,637	\$16,637	\$16,474	\$16,804	\$ 167	1.0%
1-100-2210-3003-04-00	AHM Youth Services/Gilead	\$10,486	\$16,637	\$16,637	\$16,474	\$16,804	\$ 167	1.0%
Total		\$20,972	\$33,274	\$33,274	\$32,948	\$33,608	\$ 334	1.0%
1-100-1200-3004-00-00	Independent Evaluations	\$7,825	\$16,000	\$16,000	\$0	\$16,000	\$ -	0.0%
1-100-1200-3004-00-02	Aural Rehabilitation Services	\$16,294	\$5,000	\$5,000	\$3,952	\$5,000	\$ -	0.0%
1-100-1200-3004-00-04	Consultant/PDD/Autism	\$15,000	\$15,000	\$15,000	\$11,188	\$15,000	\$ -	0.0%
Total		\$39,119	\$36,000	\$36,000	\$15,140	\$36,000	\$ -	0.0%
1-100-2100-3005-00-00	School Physician	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$ -	0.00%
Total		\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$ -	0.0%

**Hebron Board of Education
Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$		%	
							2014-15 v 2015-16	14-15 v 15-16		
1-100-1200-3006-00-00	Physical Therapy	\$33,433	\$38,928	\$38,928	\$12,204	\$35,496	\$	(3,432)	-8.82%	
1-100-1200-3006-00-01	Physical Therapy/Summer	\$1,968	\$1,160	\$1,160	\$1,160	\$1,160	\$	-	0.00%	
Total		\$35,400	\$40,088	\$40,088	\$13,364	\$36,656	\$	(3,432)	-8.6%	
1-100-1200-3007-00-00	Occupational Therapy	\$63,790	\$74,035	\$74,035	\$18,951	\$58,051	\$	(15,984)	-21.6%	
1-100-1200-3007-00-01	Occupational Therapy/Summer	\$0	\$1,600	\$1,600	\$1,145	\$1,190	\$	(410)	-25.6%	
Total		\$63,790	\$75,635	\$75,635	\$20,096	\$59,241	\$	(16,394)	-21.7%	
1-100-1000-3008-02-50	Testing Program	\$4,450	\$1,670	\$1,670	\$1,096	\$0	\$	(1,670)	-100.00%	
Total		\$4,450	\$1,670	\$1,670	\$1,096	\$0	\$	(1,670)	-100.0%	
1-100-2300-3009-00-01	Board of Ed Services/Legal Fees	\$95,913	\$60,000	\$60,000	\$11,367	\$60,000	\$	-	0.0%	
1-100-2300-3009-00-02	Board of Ed Services/Other	\$765	\$0	\$0	\$0	\$0	\$	-	0.0%	
Total		\$96,678	\$60,000	\$60,000	\$11,367	\$60,000	\$	-	0.0%	
1-100-1000-3011-00-03	Information Technologies	\$793	\$0	\$0	\$0	\$0	\$	-	0.0%	
1-100-1000-3011-00-05	Section 125 Management	\$0	\$500	\$500	\$0	\$0	\$	(500)	-100.0%	
1-100-1000-3011-00-06	Web-based Services	\$29,430	\$26,013	\$26,013	\$15,211	\$26,640	\$	627	2.4%	
1-100-1000-3011-00-08	Web Hosting Services	\$22,010	\$27,502	\$27,502	\$20,342	\$35,930	\$	8,428	30.6%	
1-100-1000-3011-00-09	Live Streaming	\$3,218	\$4,520	\$4,520	\$895	\$3,484	\$	(1,036)	-22.9%	
1-100-1000-3011-00-10	School Messenger	\$1,593	\$0	\$0	\$0	\$0	\$	-	0.0%	
1-100-2300-3011-00-00	Board Clerk	\$1,404	\$1,500	\$1,500	\$765	\$1,700	\$	200	13.3%	
1-100-2500-3011-00-01	Audit	\$15,850	\$16,000	\$16,000	\$7,500	\$17,000	\$	1,000	6.3%	
1-100-2500-3011-00-02	Accounting Software	\$6,552	\$4,500	\$4,500	\$0	\$5,500	\$	1,000	22.2%	
1-100-2500-3011-00-03	UTMC Unemployment Representation	\$1,280	\$1,280	\$1,280	\$680	\$1,350	\$	70	5.5%	
1-100-2500-3011-01-00	Finance Director Services	\$713	\$0	\$0	\$0	\$0	\$	-	0.0%	
1-100-2600-3011-00-00	Constable Coverage	\$2,118	\$2,080	\$2,080	\$824	\$2,500	\$	420	20.2%	
Total		\$84,961	\$83,895	\$83,895	\$46,217	\$94,104	\$	10,209	12.2%	
3002-3011	Total Professional/Tech Services	\$373,705	\$359,562	\$359,562	\$147,261	\$349,609	\$	(9,953)	-2.8%	
1-100-2600-4001-00-01	Sewer Use	\$7,700	\$8,100	\$8,100	\$8,120	\$9,331	\$	1,231	15.2%	
1-100-2600-4001-02-00	Electricity/Hebron	\$72,072	\$74,891	\$74,891	\$16,170	\$78,695	\$	3,804	5.1%	
1-100-2600-4001-04-00	Electricity/Gilead	\$63,289	\$55,675	\$55,675	\$12,293	\$64,200	\$	8,525	15.3%	
Total		\$143,061	\$138,666	\$138,666	\$36,583	\$152,226	\$	13,560	9.8%	

**Hebron Board of Education
Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$	%
							2014-15 v 2015-16	14-15 v 15-16
1-100-2220-4002-02-50	Computer Services/Hebron	\$4,942	\$4,500	\$4,500	\$0	\$9,000	\$ 4,500	100.0%
1-100-2220-4002-04-50	Computer Services/Gilead	\$4,886	\$4,500	\$4,500	\$0	\$0	\$ (4,500)	-100.0%
1-100-2600-4002-00-14	Tractor/Truck/Maintenance	\$644	\$800	\$800	\$2,113	\$800	\$ -	0.0%
1-100-2600-4002-00-27	State Asbestos Inspection	\$0	\$2,500	\$2,500	\$2,500	\$0	\$ (2,500)	-100.0%
1-100-2600-4002-00-28	Kitchen Hood Duct Cleaning	\$700	\$940	\$940	\$997	\$940	\$ -	0.0%
1-100-2600-4002-00-29	Security Maintenance	\$6,645	\$7,100	\$7,100	\$1,140	\$7,100	\$ -	0.0%
1-100-2600-4002-00-30	Telephone System	\$5,320	\$4,788	\$4,788	\$1,647	\$5,320	\$ 532	11.1%
1-100-2600-4002-00-33	Traffic Flashing Lights	\$350	\$500	\$500	\$250	\$500	\$ -	0.0%
1-100-2600-4002-01-08	Duplicators/Copiers/Supt's Office	\$0	\$6,500	\$6,500	\$921	\$6,500	\$ -	0.0%
1-100-2600-4002-02-01	Rubbish Removal/Hebron	\$7,456	\$7,125	\$7,125	\$2,900	\$7,125	\$ -	0.0%
1-100-2600-4002-02-02	Furnace Cleaning/Repairs/Hebron	\$2,708	\$4,000	\$4,000	\$3,487	\$8,000	\$ 4,000	100.0%
1-100-2600-4002-02-03	Grease Trap Cleaning/Hebron	\$185	\$400	\$400	\$0	\$400	\$ -	0.0%
1-100-2600-4002-02-04	Alarm/Clock System/Hebron	\$8,819	\$6,500	\$6,500	\$6,044	\$6,500	\$ -	0.0%
1-100-2600-4002-02-05	Audiometer Calibration/Hebron	\$0	\$250	\$250	\$75	\$0	\$ (250)	-100.0%
1-100-2600-4002-02-06	AV Equipment Repair/Hebron	\$1,517	\$500	\$500	\$0	\$500	\$ -	0.0%
1-100-2600-4002-02-07	Communication Repair/Hebron	\$685	\$1,350	\$1,350	\$835	\$1,350	\$ -	0.0%
1-100-2600-4002-02-08	Duplicators/Copiers/Hebron	\$18,438	\$27,000	\$27,000	\$8,922	\$27,500	\$ 500	1.9%
1-100-2600-4002-02-09	Electrical/Plumbing/Hebron	\$7,550	\$4,250	\$4,250	\$1,488	\$4,500	\$ 250	5.9%
1-100-2600-4002-02-10	Pest Control/Hebron	\$1,073	\$1,300	\$1,300	\$460	\$1,500	\$ 200	15.4%
1-100-2600-4002-02-11	Fire Extinguisher/Hebron	\$206	\$625	\$625	\$397	\$625	\$ -	0.0%
1-100-2600-4002-02-12	Instrument Repairs/Hebron	\$241	\$200	\$200	\$0	\$0	\$ (200)	-100.0%
1-100-2600-4002-02-13	Temperature Control/Hebron	\$1,777	\$2,000	\$2,000	\$0	\$2,000	\$ -	0.0%
1-100-2600-4002-02-17	Inventory Services/Hebron	\$340	\$0	\$0	\$0	\$350	\$ 350	0.0%
1-100-2600-4002-02-18	Underground Tanks/Hebron	\$325	\$325	\$325	\$325	\$325	\$ -	0.0%
1-100-2600-4002-02-19	Water Testing/Hebron	\$3,988	\$5,500	\$5,500	\$1,153	\$5,500	\$ -	0.0%
1-100-2600-4002-02-20	Emergency Lighting/Hebron	\$2,132	\$2,200	\$2,200	\$354	\$2,200	\$ -	0.0%
1-100-2600-4002-02-21	Security Monitoring/Hebron	\$354	\$300	\$300	\$804	\$300	\$ -	0.0%
1-100-2600-4002-02-25	Emergency Dispatch/Hebron	\$600	\$500	\$500	\$0	\$500	\$ -	0.0%
1-100-2600-4002-02-26	Water Maintenance/Hebron	\$6,418	\$0	\$0	\$848	\$0	\$ -	0.0%
1-100-2600-4002-02-31	POS Cafeteria/Hebron	\$595	\$0	\$0	\$0	\$595	\$ 595	0.0%
1-100-2600-4002-04-01	Rubbish Removal/Gilead	\$6,947	\$7,125	\$7,125	\$2,900	\$7,500	\$ 375	5.3%
1-100-2600-4002-04-02	Furnace Cleaning/Repairs/Gilead	\$14,929	\$3,800	\$3,800	\$1,743	\$3,800	\$ -	0.0%
1-100-2600-4002-04-03	Septic Tank/Grease Trap Cleaning/Gilead	\$2,520	\$2,800	\$2,800	\$2,405	\$3,000	\$ 200	7.1%

**Hebron Board of Education
Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$		%	
							2014-15 v 2015-16	14-15 v 15-16		
1-100-2600-4002-04-04	Alarm/Clock System/Gilead	\$8,016	\$5,338	\$5,338	\$3,990	\$5,338	\$ -	0.0%		
1-100-2600-4002-04-05	Audiometer Calibration/Gilead	\$75	\$150	\$150	\$103	\$0	\$ (150)	-100.0%		
1-100-2600-4002-04-06	AV Equipment Repair/Gilead	\$0	\$500	\$500	\$0	\$500	\$ -	0.0%		
1-100-2600-4002-04-07	Communication Repair/Gilead	\$0	\$1,350	\$1,350	\$1,175	\$1,350	\$ -	0.0%		
1-100-2600-4002-04-08	Duplicators/Copiers/Gilead	\$31,747	\$20,400	\$20,400	\$19,777	\$20,900	\$ 500	2.5%		
1-100-2600-4002-04-09	Electrical/Plumbing/Gilead	\$5,565	\$5,750	\$5,750	\$3,319	\$5,750	\$ -	0.0%		
1-100-2600-4002-04-10	Pest Control/Gilead	\$1,123	\$1,500	\$1,500	\$485	\$1,500	\$ -	0.0%		
1-100-2600-4002-04-11	Fire Extinguisher/Gilead	\$111	\$500	\$500	\$370	\$500	\$ -	0.0%		
1-100-2600-4002-04-12	Instrument Repairs/Gilead	\$0	\$0	\$0	\$31	\$0	\$ -	0.0%		
1-100-2600-4002-04-13	Temperature Control/Gilead	\$2,012	\$1,900	\$1,900	\$312	\$1,900	\$ -	0.0%		
1-100-2600-4002-04-17	Inventory Services/Gilead	\$335	\$0	\$0	\$0	\$350	\$ 350	0.0%		
1-100-2600-4002-04-18	Underground Tanks/Gilead	\$325	\$325	\$325	\$325	\$325	\$ -	0.0%		
1-100-2600-4002-04-19	Water Testing/Gilead	\$2,004	\$2,000	\$2,000	\$0	\$2,000	\$ -	0.0%		
1-100-2600-4002-04-20	Emergency Lighting/Gilead	\$2,499	\$2,200	\$2,200	\$421	\$2,200	\$ -	0.0%		
1-100-2600-4002-04-21	Security Monitoring/Gilead	\$264	\$300	\$300	\$484	\$300	\$ -	0.0%		
1-100-2600-4002-04-25	Emergency Dispatch/Gilead	\$0	\$500	\$500	\$0	\$500	\$ -	0.0%		
1-100-2600-4002-04-26	Water Maintenance/Gilead	\$2,389	\$0	\$0	\$586	\$2,500	\$ 2,500	0.0%		
1-100-2600-4002-04-28	Ground Water Monitoring/Gilead	\$641	\$775	\$775	\$100	\$775	\$ -	0.0%		
1-100-2600-4002-04-31	POS Cafeteria/Gilead	\$595	\$0	\$0	\$405	\$595	\$ 595	0.0%		
Total		\$170,992	\$153,666	\$153,666	\$76,590	\$161,513	\$ 7,847	5.1%		
1-100-2220-4042-02-00	Computer Equipment Lease	\$93,128	\$92,100	\$92,100	\$63,904	\$98,500	\$ 6,400	6.9%		
Total		\$93,128	\$92,100	\$92,100	\$63,904	\$98,500	\$ 6,400	6.9%		
4001-4042	Total Contracted Services	\$407,181	\$384,432	\$384,432	\$177,077	\$412,239	\$ 27,807	7.2%		
1-100-2700-5101-00-00	Transportation - Regular	\$338,327	\$359,000	\$359,000	\$109,463	\$371,030	\$ 12,030	3.4%		
Total		\$338,327	\$359,000	\$359,000	\$109,463	\$371,030	\$ 12,030	3.4%		
1-100-1200-5102-00-00	Transportation - Special Ed	\$94,861	\$130,000	\$130,000	\$25,095	\$124,200	\$ (5,800)	-4.5%		
Total		\$94,861	\$130,000	\$130,000	\$25,095	\$124,200	\$ (5,800)	-4.5%		

**Hebron Board of Education
Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$	%
							2014-15 v 2015-16	14-15 v 15-16
1-100-1000-5600-00-00	Tuition-Magnet School	\$60,535	\$63,000	\$63,000	\$0	\$65,600	\$ 2,600	4.1%
1-100-1200-5600-00-00	Tuitions - Special Ed	\$25,065	\$84,356	\$84,356	\$30,359	\$138,750	\$ 54,394	64.5%
1-100-1200-5600-01-00	Magnet School Services-SPED	\$10,405	\$13,750	\$13,750	\$0	\$13,750	\$ -	0.0%
Total		\$96,006	\$161,106	\$161,106	\$30,359	\$218,100	\$ 56,994	35.4%
1-100-2300-5901-01-00	Telephone - Supt. Office	\$1,489	\$3,500	\$3,500	\$677	\$3,500	\$ -	0.0%
1-100-2300-5901-01-01	Admin Cell Phones	\$5,610	\$5,760	\$5,760	\$1,516	\$5,800	\$ 40	0.7%
1-100-2600-5901-02-00	Telephone/Hebron	\$3,230	\$3,270	\$3,270	\$1,127	\$3,280	\$ 10	0.3%
1-100-2600-5901-04-00	Telephone/Gilead	\$2,469	\$3,000	\$3,000	\$1,132	\$3,000	\$ -	0.0%
Total		\$12,798	\$15,530	\$15,530	\$4,451	\$15,580	\$ 50	0.3%
1-100-2300-5902-01-00	Postage - Supt. Office	\$3,128	\$3,487	\$3,487	\$98	\$3,500	\$ 13	0.4%
1-100-2400-5902-02-00	Postage/Hebron	\$1,439	\$1,500	\$1,500	\$160	\$1,600	\$ 100	6.7%
1-100-2400-5902-04-00	Postage/Gilead	\$1,057	\$1,500	\$1,500	\$133	\$1,600	\$ 100	6.7%
1-100-2500-5902-00-00	Postage/Fiscal	\$1,400	\$1,425	\$1,425	\$0	\$1,500	\$ 75	5.3%
Total		\$7,024	\$7,912	\$7,912	\$391	\$8,200	\$ 288	3.6%
1-100-2300-5903-00-00	Advertising	\$180	\$0	\$0	\$70	\$0	\$ -	0.0%
Total		\$180	\$0	\$0	\$70	\$0	\$ -	
1-100-2400-5904-00-50	Printing & Binding	\$47	\$0	\$0	\$0	\$0	\$ -	0.0%
Total		\$47	\$0	\$0	\$0	\$0	\$ -	
1-100-1000-5905-02-00	Transportation/Staff/Hebron	\$1,899	\$1,500	\$1,500	\$347	\$1,600	\$ 100	6.7%
1-100-1000-5905-04-00	Transportation/Staff/Gilead	\$1,516	\$1,500	\$1,500	\$368	\$1,600	\$ 100	6.7%
1-100-2300-5905-01-00	Transportation/Supt/Office	\$4,593	\$2,400	\$2,400	\$1,180	\$2,750	\$ 350	14.6%
Total		\$8,008	\$5,400	\$5,400	\$1,896	\$5,950	\$ 550	10.2%
1-100-2600-5906-00-00	Liability Insurance	\$69,349	\$75,000	\$80,700	\$80,667	\$85,500	\$ 4,800	5.9%
Total		\$69,349	\$75,000	\$80,700	\$80,667	\$85,500	\$ 4,800	5.9%
5101-5906	Total Other Purchased Services	\$626,600	\$753,948	\$759,648	\$252,391	\$828,560	\$ 68,912	9.1%

**Hebron Board of Education
Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$		%	
							2014-15 v 2015-16	14-15 v 15-16		
1-100-1000-6111-00-50	Supplies/Dept/Gilead	\$19,657	\$10,600	\$10,600	\$5,650	\$14,100	\$ 3,500	33.0%		
1-100-1000-6111-01-50	Supplies/Dept/Hebron	\$6,612	\$19,250	\$19,250	\$2,356	\$9,750	\$ (9,500)	-49.4%		
1-100-1000-6111-02-50	Supplies/Instructional/Hebron	\$25,499	\$31,052	\$31,052	\$23,816	\$28,542	\$ (2,510)	-8.1%		
1-100-1000-6111-04-50	Supplies/Instructional/Gilead	\$18,543	\$25,584	\$25,584	\$16,498	\$24,900	\$ (684)	-2.7%		
1-100-1200-6111-00-50	Supplies/Sped/Assessments	\$497	\$8,000	\$8,000	\$404	\$8,000	\$ -	0.0%		
1-100-1200-6111-02-50	Supplies/Instructional/Sped/Hebron	\$1,336	\$2,500	\$2,500	\$0	\$2,500	\$ -	0.0%		
1-100-1200-6111-04-50	Supplies/Instructional/Sped/Gilead	\$2,546	\$2,500	\$2,500	\$121	\$2,500	\$ -	0.0%		
1-100-2220-6111-00-50	Supplies/Curriculum	\$5,130	\$5,000	\$5,000	\$3,897	\$5,000	\$ -	0.0%		
Total		\$79,820	\$104,485	\$104,485	\$52,742	\$95,292	\$ (9,193)	-8.8%		
1-100-2220-6112-01-50	Curriculum AV Supplies	\$0	\$3,700	\$3,700	\$0	\$6,000	\$ 2,300	62.2%		
1-100-2220-6112-02-50	AV Supplies/Hebron	\$3,658	\$2,060	\$2,060	\$1,009	\$1,645	\$ (415)	-20.1%		
1-100-2220-6112-04-50	AV Supplies/Gilead	\$3,653	\$1,750	\$1,750	\$411	\$1,750	\$ -	0.0%		
Total		\$7,310	\$7,510	\$7,510	\$1,420	\$9,395	\$ 1,885	25.1%		
1-100-2220-6113-02-50	Computer Supplies	\$39,427	\$25,000	\$25,000	\$1,795	\$16,500	\$ (8,500)	-34.0%		
1-100-2220-6113-04-50	Computer Software	\$13,778	\$8,920	\$8,920	\$5,919	\$21,405	\$ 12,485	140.0%		
Total		\$53,205	\$33,920	\$33,920	\$7,714	\$37,905	\$ 3,985	11.7%		
1-100-1000-6410-00-50	Curriculum Textbooks	\$0	\$18,490	\$18,490	\$138	\$70,000	\$ 51,510	278.6%		
1-100-1000-6410-02-50	Textbooks/Hebron	\$22,572	\$13,338	\$13,338	\$12,407	\$8,000	\$ (5,338)	-40.0%		
1-100-1000-6410-04-50	Textbooks/Gilead	\$21,313	\$27,825	\$27,825	\$20,710	\$12,492	\$ (15,333)	-55.1%		
Total		\$43,885	\$59,653	\$59,653	\$33,255	\$90,492	\$ 30,839	51.7%		
1-100-2220-6421-02-50	Library Books/Hebron	\$608	\$2,000	\$2,000	\$0	\$2,000	\$ -	0.0%		
1-100-2220-6421-04-50	Library Books/Gilead	\$1,006	\$1,000	\$1,000	\$164	\$1,000	\$ -	0.0%		
Total		\$1,614	\$3,000	\$3,000	\$164	\$3,000	\$ -	0.0%		
1-100-2220-6422-02-50	Periodicals/Hebron	\$0	\$500	\$500	\$0	\$3,531	\$ 3,031	606.2%		
1-100-2220-6422-04-50	Periodicals/Gilead	\$218	\$500	\$500	\$0	\$500	\$ -	0.0%		
Total		\$218	\$1,000	\$1,000	\$0	\$4,031	\$ 3,031	303.1%		

**Hebron Board of Education
Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$		%	
							2014-15 v 2015-16	14-15 v 15-16		
1-100-2300-6901-01-00	Office Supplies/Superintendent	\$2,463	\$2,500	\$2,500	\$1,235	\$2,500	\$ -	0.0%		
1-100-2300-6901-01-50	Office Supplies/Curriculum Dept	\$960	\$0	\$0	\$0	\$0	\$ -	0.0%		
1-100-2400-6901-02-50	Office Supplies/Hebron	\$8,434	\$18,533	\$18,533	\$6,457	\$19,447	\$ 914	4.9%		
1-100-2400-6901-04-50	Office Supplies/Gilead	\$8,459	\$14,050	\$14,050	\$7,352	\$13,175	\$ (875)	-6.2%		
1-100-2500-6901-00-00	Office Supplies/Fiscal	\$3,036	\$3,000	\$3,000	\$296	\$3,000	\$ -	0.0%		
Total		\$23,353	\$38,083	\$38,083	\$15,341	\$38,122	\$ 39	0.1%		
1-100-2100-6902-02-00	Health Supplies/Hebron	\$1,889	\$2,000	\$2,000	\$107	\$2,000	\$ -	0.0%		
1-100-2100-6902-04-00	Health Supplies/Gilead	\$1,881	\$2,000	\$2,000	\$869	\$2,000	\$ -	0.0%		
Total		\$3,769	\$4,000	\$4,000	\$976	\$4,000	\$ -	0.0%		
1-100-2220-6903-02-50	Library Supplies/Hebron	\$691	\$750	\$750	\$0	\$750	\$ -	0.0%		
1-100-2220-6903-04-50	Library Supplies/Gilead	\$807	\$1,150	\$1,150	\$467	\$1,150	\$ -	0.0%		
Total		\$1,497	\$1,900	\$1,900	\$467	\$1,900	\$ -	0.0%		
1-100-2600-6904-02-00	Custodial Supplies/Hebron	\$25,965	\$20,500	\$20,500	\$7,281	\$20,500	\$ -	0.0%		
1-100-2600-6904-04-00	Custodial Supplies/Gilead	\$26,632	\$20,500	\$20,500	\$9,017	\$20,500	\$ -	0.0%		
Total		\$52,597	\$41,000	\$41,000	\$16,299	\$41,000	\$ -	0.0%		
1-100-2600-6905-00-00	Heating Oil	\$162,089	\$161,785	\$161,785	\$10,044	\$0	\$ (161,785)	-100.0%		
1-100-2600-6905-02-00	HES Oil	\$0	\$0	\$0	\$0	\$68,900	\$ 68,900	0.0%		
1-100-2600-6905-04-00	GHS Oil	\$0	\$0	\$0	\$0	\$81,900	\$ 81,900	0.0%		
Total		\$162,089	\$161,785	\$161,785	\$10,044	\$150,800	\$ (10,985)	-6.8%		
1-100-2700-6906-00-00	Transportation/Diesel	\$83,355	\$68,375	\$68,375	\$16,216	\$64,200	\$ (4,175)	-6.1%		
Total		\$83,355	\$68,375	\$68,375	\$16,216	\$64,200	\$ (4,175)	-6.1%		
6111-6906	Total Supplies & Materials	\$512,713	\$524,711	\$524,711	\$154,637	\$540,137	\$ 15,426	2.9%		
1-100-1000-7301-02-00	Equipment/Instr'l/Hebron	\$0	\$2,100	\$2,100	\$1,098	\$0	\$ (2,100)	-100.0%		
1-100-1000-7301-04-00	Equipment/Instr'l/Gilead	\$0	\$2,100	\$2,100	\$2,072	\$0	\$ (2,100)	-100.0%		
Total		\$0	\$4,200	\$4,200	\$3,170	\$0	\$ (4,200)	-100.0%		

**Hebron Board of Education
Proposed 2015-16 Budget**

Account Number	Account Description	2013-14 Expended	2014-15 Budget	2014-15 Adjusted	2014-15 Expend. 12/1	2015-16 Requested	\$	%
							2014-15 v 2015-16	14-15 v 15-16
1-100-1000-7303-02-00	Equipment/Non-Instructional/Hebron	\$12,399	\$0	\$0	\$0	\$0	\$ -	0.0%
1-100-1000-7303-04-00	Equipment/Non-Instructional/Gilead	\$0	\$0	\$0	\$0	\$2,100	\$ 2,100	0.0%
1-100-2300-7303-01-00	Equipment/Superintendent	\$1,292	\$0	\$0	\$0	\$0	\$ -	0.0%
1-100-2300-7303-02-00	Equipment/Office/Hebron	\$0	\$0	\$0	\$0	\$7,000	\$ 7,000	0.0%
1-100-2600-7303-02-00	Equipment/Maintenance/Hebron	\$0	\$1,500	\$1,500	\$0	\$0	\$ (1,500)	-100.0%
1-100-2600-7303-04-00	Equipment/Maintenance/Gilead	\$0	\$3,800	\$3,800	\$0	\$2,000	\$ (1,800)	-47.4%
Total		\$13,691	\$5,300	\$5,300	\$0	\$11,100	\$ 5,800	109.4%
7301-7303	Total Equipment	\$13,691	\$9,500	\$9,500	\$3,170	\$11,100	\$ 1,600	16.8%
1-100-1000-8901-00-00	Dues & Fees	\$8,437	\$10,500	\$10,500	\$5,827	\$10,500	\$ -	0.0%
1-100-2300-8901-01-00	Supt/Dues&Fees	\$1,113	\$0	\$0	\$0	\$0	\$ -	0.0%
Total		\$9,549	\$10,500	\$10,500	\$5,827	\$10,500	\$ -	
1-100-1000-8902-00-00	Mtngs & Conf/Admin/Staff	\$0	\$0	\$0	\$0	\$0	\$ -	0.0%
1-100-1000-8902-01-50	Mtgs & Conferences/Curriculum	\$0	\$1,000	\$1,000	\$209	\$1,000	\$ -	0.0%
1-100-1000-8902-02-50	Mtngs & Conf/Hebron	\$0	\$500	\$500	\$0	\$500	\$ -	0.0%
1-100-1000-8902-04-50	Mtngs & Conf/Gilead	\$0	\$500	\$500	\$132	\$500	\$ -	0.0%
1-100-2300-8902-00-01	Meetings/Supt/Staff	\$0	\$1,000	\$1,000	\$995	\$1,000	\$ -	0.0%
Total		\$0	\$3,000	\$3,000	\$1,335	\$3,000	\$ -	0.0%
8901-8902	Meetings & Conferences	\$9,549	\$13,500	\$13,500	\$7,162	\$13,500	\$ -	0.0%
Budget Total		\$11,875,958	\$11,990,454	\$11,990,454	\$4,088,718	\$12,175,093	\$ 184,639	1.54%